

Children & Young People Select Committee 10 January 2020

Capital Programme Briefing 2020/21 – 2022/23



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Oakmoor School

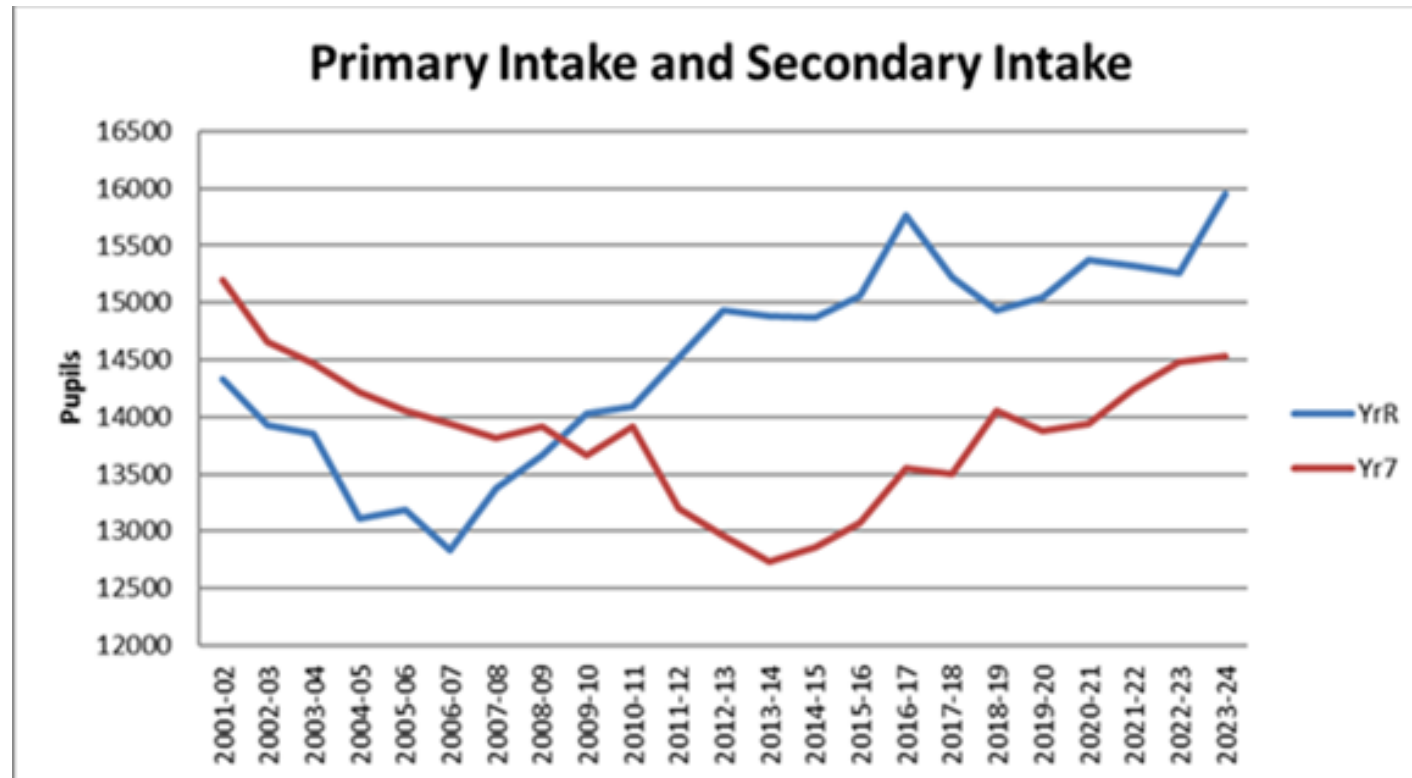
Children's Services Capital Programme

- Exciting investment
- Continues most significant schools construction activity
- County Council 13 February 2020
- National funding policy – Basic Need and Capital Maintenance
- Role of Local Authority to strategically plan school places and capital investment

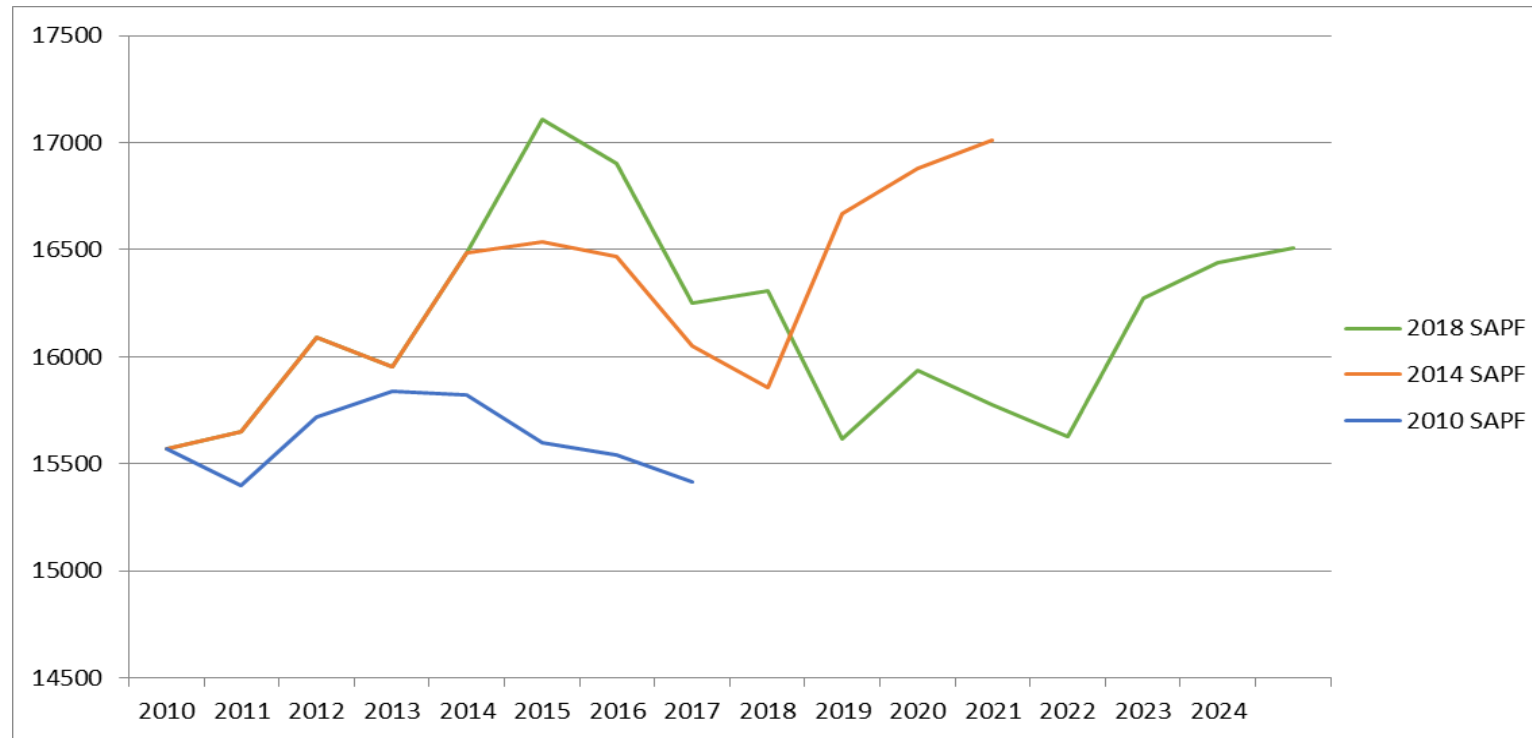
Children's Services Capital Programme (continued)

- 2013 to 2019 – 12,765 new school places
- Proposals in report further 6,335 primary and secondary places
- Potential basic need projects listed -Table 11
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2020 to 2024 at Appendix 6

Primary numbers and movement into the secondary phase at Year 7



Hampshire – 4 year olds



- 2010 projected a stable population
- 2014 projected growth
- 2018 more growth followed by a decline, future growth delayed with a reliance on new housing

Planned New Schools in Hampshire by September 2023

Area / School	Size & Type of School	Proposed Opening Date	Sponsor Status
Boorley Park Primary, Botley	2fe Primary (future 3fe)	Sept 2019	Wildern Academy Trust
Barton Farm Primary Academy, Winchester	2fe Primary	Sept 2020	The University of Winchester Academy Trust
Stoneham Park Academy, Eastleigh	1½fe Primary	Sept 2020	The University of Winchester Academy Trust
Austen Academy, Basingstoke	125 place 4-16 SEND School	April 2021	Catch 22 Multi Academies Trust
Cornerstone CE (Aided) Primary, Whiteley	3fe Primary (relocation and expansion of 1fe Primary)	Sept 2021	Portsmouth & Winchester Diocesan Academies Trust
Deer Park School, Hedge End	7fe Secondary	Sept 2021	Wildern Academy Trust
Berewood Primary, Waterlooville	2fe Primary	Sept 2023	tbc
Hartland Village, Fleet	2fe Primary	Sept 2023	tbc
Hounsome Fields, Basingstoke	2fe Primary	Sept 2023	tbc
Manydown Primary, Basingstoke	2fe Primary	Sept 2023	tbc
Welborne Primary, Fareham	2fe Primary (future 3fe)	Sept 2023	tbc

Special Educational Needs and Disability

- 125 place 4 -16 – Austen Academy Autistic Spectrum Disorder (ASD) Free School – Spring 2021
- SEND National funding £6.429m
- Local resources £1m per annum
- SEND School Places Sufficiency Strategy – early 2020

Priority Investment Areas

- New School Places
- Maintenance of Existing Buildings
- Special Education Needs and Disability
- Proposed 3 year programme - Table 5



Children's Services Capital Programme 2020/21 to 2022/23

	£'000
New schools and extensions	94,842
SEND improvements	9,262
New modular classrooms	6,000
Schools Devolved Capital	9,924
Contingency	4,982
Other e.g. inclusion projects, Early Years, other improvement	17,500
	<u>142,510</u>

Schools' Devolved Formula Capital allocation

School Phase	2020/21 Formula (assumed) £
Per nursery/primary pupil	11.25
Per secondary pupil	16.88
Per special school or education centre pupil	33.75
Lump sum (all schools)	4,000.00

Pressures on the Capital Programme

- Balanced income/expenditure
- Ongoing primary and secondary pressure
- Deficit over 5 year period
- Inflation in construction Industry - uncertainties Brexit
- Size of program
- CIL, restrictions on Pooling
- 2013 – 2019 Developer contribution of £156m secured



Calthorpe Park School, Fleet

Successfully delivering lower cost school buildings

- National reputation for quality school buildings but recognise financial climate
- Lower costs schools delivered over past over last 5 years, strive to reduce costs further
- Standardised design
- Benchmarking report



Potential Capital Projects 2019 – 2022 with indicative costs

Projects Starting in 2020/21	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Fair Oak Infant & Junior	Site improvements	2,000	Sept 2021
Fryern Junior, Chandler's Ford	Major refurbishment	7,642	Sept 2021
Grange Junior, Gosport	Major refurbishment	7,924	Sept 2021
Park View Primary, Basingstoke	Site improvements	245	Sept 2021
South Farnborough Junior, Farnborough	Hall expansion	200	Sept 2021
Stanmore Primary, Winchester	Site improvements	500	Sept 2021
Calthorpe Park, Fleet	Expansion to 11fe	9,180	Sept 2021
Projects Starting in 2021/22	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Bordon Infant & Junior, East Hants	Expansion to 3fe	3,421	Sept 2022
New 8-16 SEMH Provision	90 places	15,000	Sept 2023
Projects Starting in 2022/23	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Berewood Primary, Havant	2fe new School	8,670	Sept 2023
Fareham Primary Places	1fe Expansion	5,380	Sept 2023
Hartland Park, Fleet	2fe New School	8,670	Sept 2023
Hounsome Fields, Basingstoke	2fe New School	8,670	Sept 2023
Manydown Primary, Basingstoke	2fe New School	8,670	Sept 2023
Welborne Primary, Fareham	2fe New School	8,670	Sept 2023

New Modular Classrooms 2020/21



As listed in Appendix 3

Recommendation

That the Children and Young People Select Committee support the recommendations being proposed to the Executive Lead Member for Children's Services in section 1 of the report.



Oakmoor School