

# Children and Young People Select Committee 14 January 2022

## Capital Programme Briefing 2022/23 – 2024/25



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*Oakmoor School, Bordon*

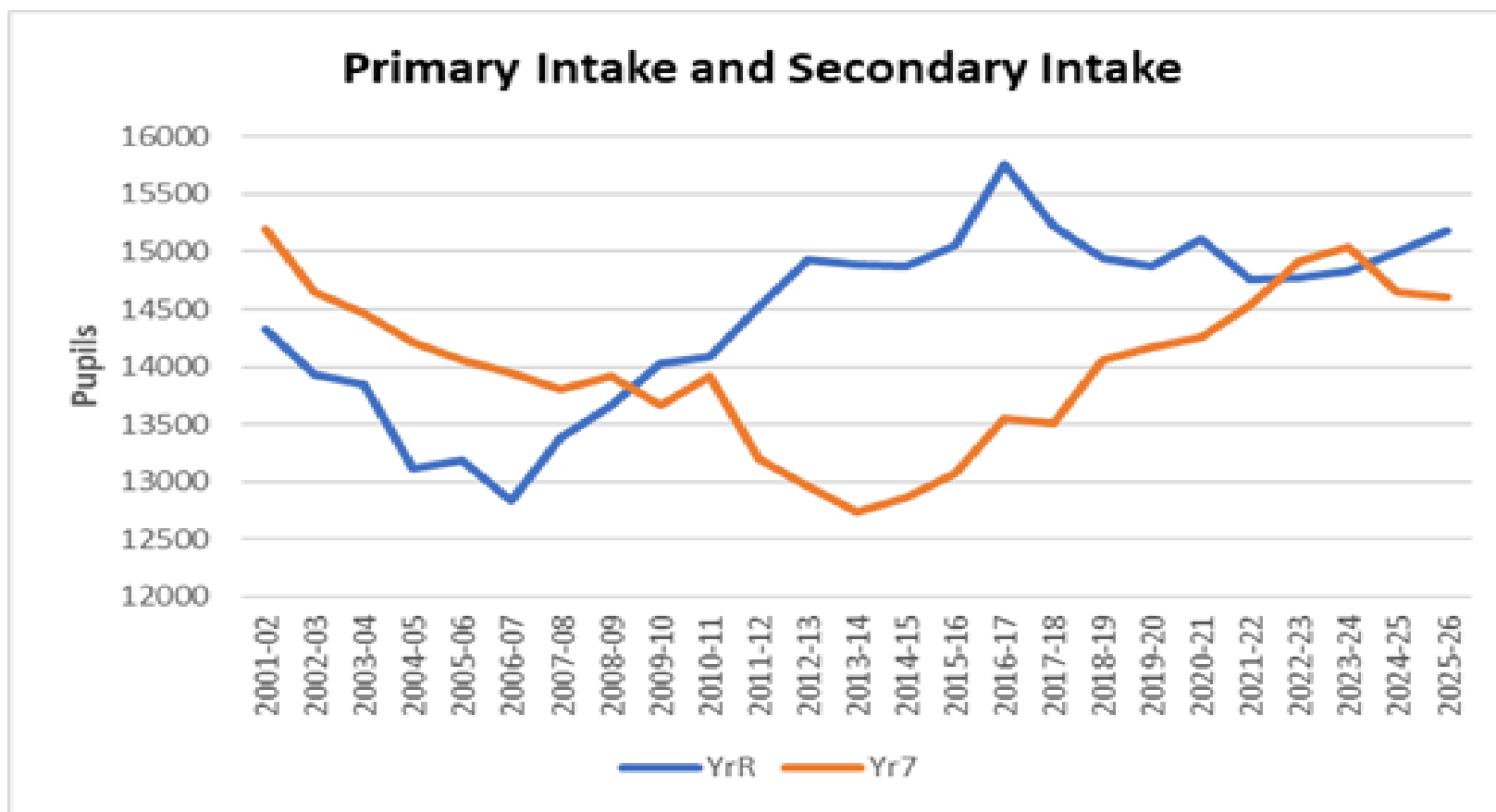
# Children's Services Capital Programme 2022/23 – 2024/25

- Exciting investment
- Continues significant schools construction activity
- County Council 17 February 2022
- National funding policy – Basic Need, Capital Maintenance and SEND
- Role of Local Authority to strategically plan school places and capital investment

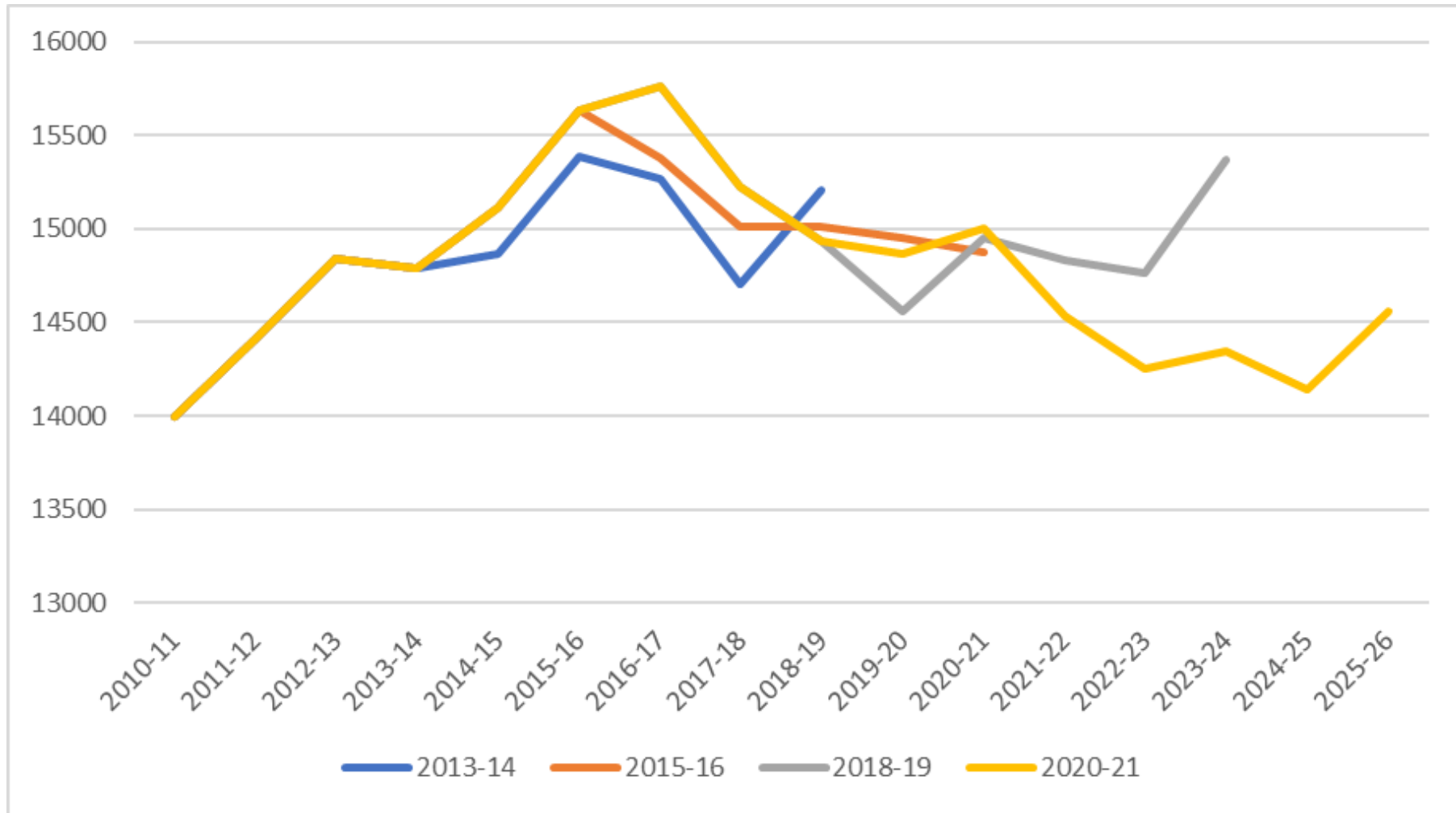
# Children's Services Capital Programme 2022/23 – 2024/25 (continued)

- 2013 to 2021 – 14,215 new school places
- Proposals in report further 8,066 primary and secondary places
- Potential basic need projects listed -Table 12
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2022 to 2026 at Appendix 6

# Primary numbers and movement into the secondary phase at Year 7



# Hampshire – 4 year olds



# New Schools and proposed schools by September 2025

Area / School	Size & Type of School	Opened and Proposed Opening Date	Sponsor Status
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 Aided School
Deer Park School, Hedge End	7fe Secondary	Sept 2021	Wildern Academy Trust
Hounsome Fields Primary, Basingstoke	2fe Primary	Sept 2024	tbc
AUE 2 <sup>nd</sup> Primary, Aldershot	2fe Primary	Sept 2025	tbc
Berewood 2 <sup>nd</sup> Primary, Waterlooville	1.5fe Primary	Sept 2025	tbc
Hartland Village Primary, Fleet	2fe Primary	Sept 2025	tbc
One Horton Heath Primary, Fair Oak	2/3fe Primary	Sept 2025	tbc
Manydown Primary, Basingstoke	2fe Primary	Sept 2025	tbc
Welborne Primary, Fareham	2fe Primary	Sept 2025	tbc



# Special Educational Needs and Disability

- Ongoing pressure on places
- Local resources £1m per annum
- £2.6bn national allocation



*Austen Academy, Basingstoke*

# Current SEND Schemes in Development

Area / School	Places/ Type of School	Proposed Opening Date
Osborne School, Winchester	20 SLD	March 2022
Riverside School, Waterlooville	20 MLD/SLD	March 2022
Henry Tyndale School, Farnborough	35 SLD/ASC	Sept 2022
Hollywater School, Bordon	8 SLD	Sept 2022
Norman Gate School, Andover	10 MLD/ASC	Sept 2022
Samuel Cody Specialist Sports College, Farnborough	90 SEMH	Sept 2022
Icknield School, Andover	10 SLD	Dec 2022
Mark Way School, Andover	20 MLD/ASC	Feb 2023
New SEND places	TBC	Sept 2025

## Key

**ASC** – Austistic Spectrum Condition **MLD** – Moderate Learning Difficulty **SEMH** – Social, Emotional & Mental Health **SLD** – Severe Learning Difficulty



# Priority Investment Areas

- New School Places
- Maintenance of Existing Buildings
- Special Education Needs and Disability
- Early Years
- Suitability investment
- Proposed 3 year programme - Table 6



# Children's Services Capital Programme 2022/23 to 2024/25

	£'000
New schools and extensions	108,704
SEND improvements	3,000
New modular classrooms	6,000
Schools Devolved Capital	10,047
Contingency	8,733
Other e.g. inclusion projects, Early Years, other improvement	13,500
	<b><u>149,984</u></b>

# Schools' Devolved Formula Capital allocation

<b>School Phase</b>	<b>2022/23 Formula (assumed) £</b>
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
- Inflation in construction Industry - uncertainties
- Size of programme
- 2013 – 2021 Developer contributions of £165m secured





# Successfully delivering better value school buildings

- National reputation for quality school buildings but recognise financial climate
- Better value schools delivered over recent years, strive to reduce costs further
- Future design solutions to carefully consider the impact of climate change



Stoneham Park Academy, Eastleigh

# Potential Capital Projects 2022 – 2025 with indicative costs

Projects Starting in 2022/23	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Liphook Infant & Junior	School improvements	1,048	Sept 2023
Little Deer's Day Nursery, Burley	Nursery provision	500	Sept 2023
Sharps Copse Primary, Havant	School improvements	1,850	Sept 2023
South Farnborough Junior, Farnborough	Hall expansion	450	Sept 2023
Stanmore Primary, Winchester	Site improvements	500	Sept 2023
Berewood Primary, Havant	New SEMH Resourced Provision	750	Sept 2023
Henry Tyndale School, Farnborough	Major refurbishment	1,100	Sept 2023
Hollywater School, Bordon	Expansion	530	Sept 2023
Icknield School, Andover	Major refurbishment	2,800	Sept 2023
Pinewood Infant, Farnborough	New ASD Resourced Provision	200	Sept 2023
The Mark Way School, Andover	Expansion and refurbishment	2,180	Sept 2023
Winton Academy, Andover	1fe expansion	6,600	Sept 2023

# Potential Capital Projects 2022 – 2025 with indicative costs (Continued)

Projects Starting in 2023/24	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Bordon Infant & Junior, East Hants	Expansion to 3fe	4,000	Sept 2024
Guillemont Junior, Farnborough	New ASD Resourced Provision	780	Sept 2024
Hounsome Fields, Basingstoke	2fe New School	10,560	Sept 2024
Projects Starting in 2024/25	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
AUE 2 <sup>nd</sup> Primary, Aldershot	2fe New School	8,980	Sept 2025
Berewood Primary, Havant	1.5fe new School	8,546	Sept 2025
Hartland Village Primary, Hart	2fe new school	8,980	Sept 2025
Manydown Primary, Basingstoke	2fe New School	8,980	Sept 2025
One Horton Heath Primary, Fair Oak	2/3fe New School	8,980	Sept 2025
Welborne Primary, Fareham	2fe New School	8,980	Sept 2025
New SEND Places	New provision	12,000	Sept 2025
Alderwood School, Aldershot	1/2fe expansion	5,000	Sept 2025
Oakmoor Academy, Bordon	1fe Expansion	4,600	Sept 2025

# New Modular Classrooms 2022/23



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 and Young People in section 1 of the report.

*Austen Academy, Basingstoke*



# QUESTIONS



*Castle Hill Primary, Basingstoke*