

Children and Young People Select Committee 12 January 2023

Capital Programme Briefing 2023/24 – 2025/26



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Hampshire 2050

Cornerstone Primary School

Children's Services Capital Programme 2023/24 – 2025/26

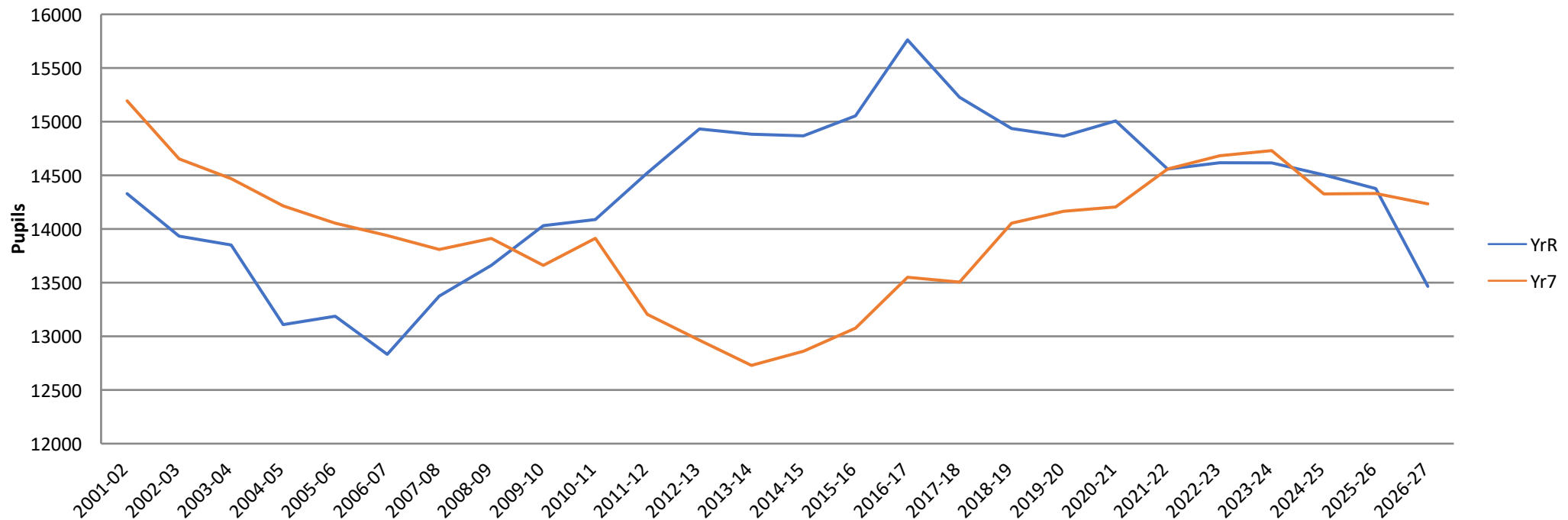
- Exciting investment
- Continues significant schools construction activity
- County Council 23 February 2022
- National funding policy – Basic Need, Capital Maintenance and SEND
- Role of Local Authority to strategically plan school places and capital investment

Children's Services Capital Programme 2023/24 – 2025/26 (continued)

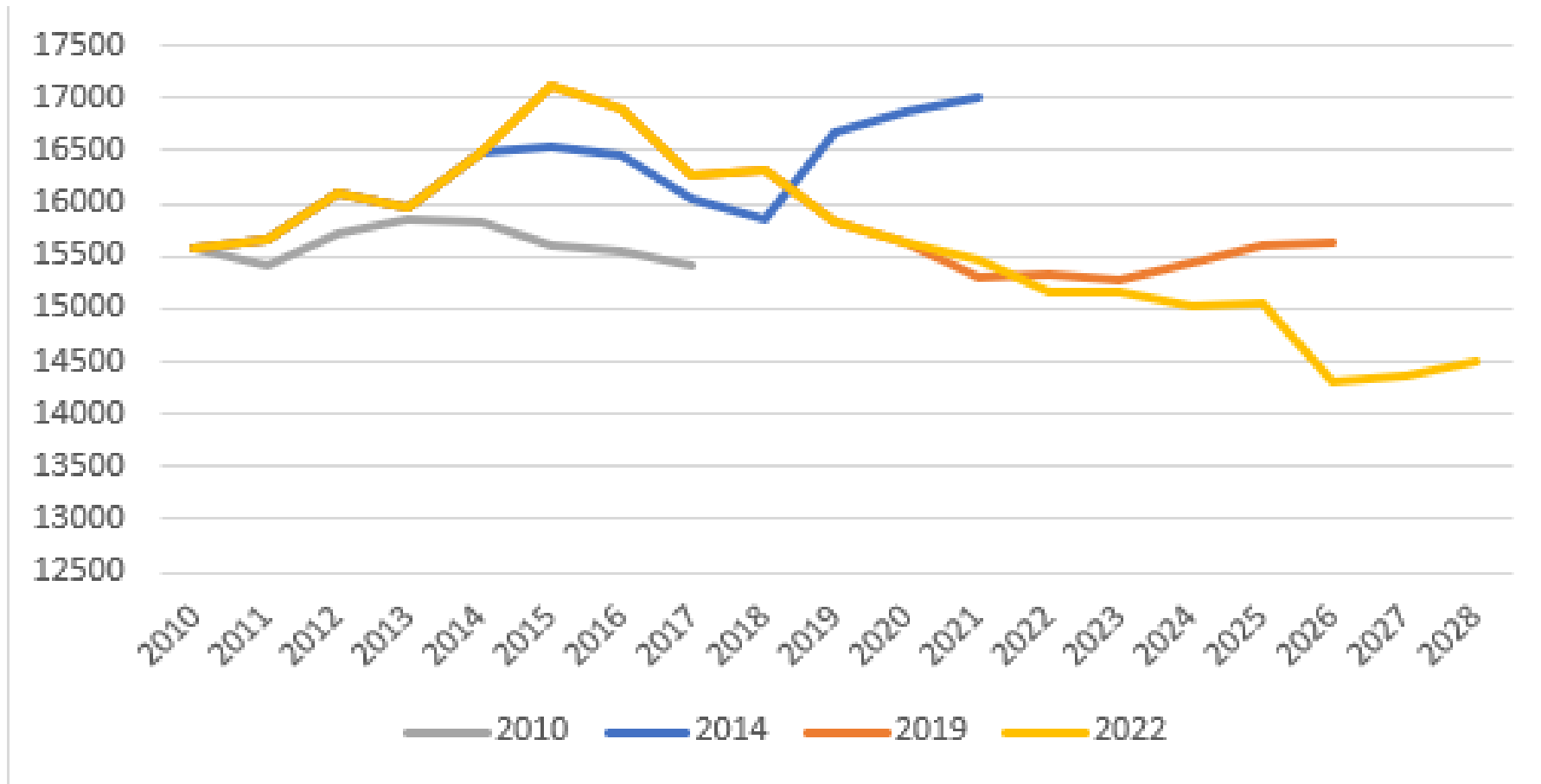
- 2013 to 2022 – 14,483 new school places
- Proposals in report further 4,393 primary and secondary places
- Potential basic need projects listed -Table 13
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2023 to 2027 at Appendix 6

Primary numbers and movement into the secondary phase at Year 7

Primary Intake and Secondary Intake



Hampshire – 4 year olds



New and Proposed Schools to September 2027

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
AUE 2 nd Primary, Aldershot	2fe Primary	Sept 2025	tbc
West of Waterlooville, 2 nd Primary, Waterlooville	1.5fe Primary	Sept 2025	tbc
Boorley Green, Eastleigh	Up to 125 place 8-16 SEND School	Sept 2025	tbc
Hounsome Fields Primary, Basingstoke	2fe Primary	Sept 2025	tbc
Lady Betty's Drive, Whiteley	Up to 125 place 4-16 SEND School	Sept 2025	tbc
Hartland Village Primary, Fleet	2fe Primary	Sept 2026	tbc
Manydown Primary, Basingstoke	2fe Primary	Sept 2026	tbc
One Horton Heath Primary, Horton Heath	2fe Primary	Sept 2026	tbc
Welborne Primary, Fareham	2fe Primary	Sept 2026	tbc
Whiteley Secondary, North Whiteley	6fe Secondary	Sept 2027	tbc

Special Educational Needs and Disability

- DfE £1.4bn national allocation – new places/improvements to existing provision
- HCC allocation £31.3m
- SEND free school programme



Major SEND Expansion Schemes in Development

School / Area	Designation of Places	Proposed Opening Date
Henry Tyndale School Satellite at the former Park Children's Centre, Aldershot	35 SLD/ASC	Sept 2023
Icknield School, Andover	10 SLD / PMLD	Sept 2023
Lakeside School, Eastleigh	6 SEMH	Sept 2023
Mark Way School, Andover	20 MLD/ASC	Sept 2023
St Jude's RC Primary School, Fareham	6 HI	Sept 2023
Morelands Primary School, Waterlooville	8 ASC	Sept 2023
Guillemont Junior School, Farnborough	8 ASC	Sept 2024

Key

ASC – Autistic Spectrum Condition **MLD** – Moderate Learning Difficulty **SEMH** – Social, Emotional & Mental Health **SLD** – Severe Learning Difficulty
HI – Hearing Impairment

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



Deer Park Secondary School

Children's Services Capital Programme 2023/24 to 2025/26

	£'M
New schools and extensions	175,173
SEND improvements	3,000
New modular classrooms	6,000
Schools Devolved Capital	10,062
Contingency	12,647
Other e.g. inclusion projects, Early Years, other improvement	14,200
	<u>221,082</u>

Schools' Devolved Formula Capital allocation

School Phase	2022/23 Formula £
Per pupil (All phases)	20.06
Lump sum (all schools)	10,000.00

Schools' Devolved Formula Capital allocation

School Phase	2023/24 Formula (assumed) £
Per nursery/primary pupil	11.25
Per secondary pupil	16.88
Per special school or education centre pupil	50.63
Lump sum (all schools)	4,000.00

Managing pressures on the Capital Programme

- Balanced income/expenditure
- Ongoing primary and secondary pressure
- Inflation in construction Industry - uncertainties
- Size of programme
- 2013 – 2022 Developer contributions of £167m 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 2023 – 2026 with indicative costs

Projects Starting in 2023/24	Planned Works (Additional places)	Estimated Cost £'000	Expected Date Places Available
Bordon Infant & Junior, East Hants	Expansion to 3fe	4,300	Sept 2024
Denmead Junior, Waterlooville	New Nursery provision	700	Sept 2023
Guillemont Junior, Farnborough	New ASC Resourced Provision	940	Sept 2024
Lakeside School, Chandlers Ford	Additional SEMH places	750	Sept 2023
Liphook Infant & Junior, East Hants	School improvements	1,300	Sept 2023
Little Deer's Day Nursery, Burley	Nursery provision	700	Sept 2023
Morelands Primary, Waterlooville	New ASC Resourced Provision	230	Sept 2023
Oakley Infant & Junior, Basingstoke	School improvements	300	Sept 2023
Park View Primary, Basingstoke	Nursery provision	800	Sept 2023
Sharps Copse Primary, Havant	School improvements	1,850	Sept 2023
St Jude's RC Primary, Fareham	New ASC Resourced Provision	270	Sept 2023
Norman Gate School / Vigo Primary School, Andover	Safety improvements	300	Sept 2023
The Romsey School	Internal adaptations	583	Sept 2023
Winton Academy, Andover	1fe expansion	5,600	Sept 2023

Potential Capital Projects 2023 – 2026 with indicative costs *(Continued)*

Projects Starting in 2024/25	Planned Works (Additional places)	Estimated Cost £'000	Expected Date Places Available
Aldershot Urban Extension 2 nd Primary, Aldershot	2fe New School	10,500	Sept 2025
Hounsme Fields Primary, Basingstoke	2fe New School	13,300	Sept 2025
West of Waterlooville 2 nd Primary, Havant	1.5fe New School	10,100	Sept 2025
SEND 8-16 School, Eastleigh	New SEMH School	15,000	Sept 2025
SEND 4-16 School, Whiteley, Winchester	New SLD School	20,000	Sept 2025
Alderwood School (secondary), Aldershot	2fe/3fe expansion	9,300	Sept 2025
Oakmoor Academy, Bordon	2fe expansion	9,250	Sept 2025
Projects Starting in 2025/26	Planned Works (Additional places)	Estimated Cost £'000	Expected Date Places Available
Hartland Village Primary, Hart	2fe New School	9,400	Sept 2026
Manydown Primary, Basingstoke	2fe New School	9,400	Sept 2026
One Horton Heath Primary, Fair Oak	2/3fe New School	9,400	Sept 2026
Welborne Primary, Fareham	2fe New School	9,400	Sept 2026
Whiteley Secondary Academy, Winchester	6fe New School	32,900	Sept 2027

New Modular Classrooms 2023/24

As listed in Appendix 3



Saxon Wood School

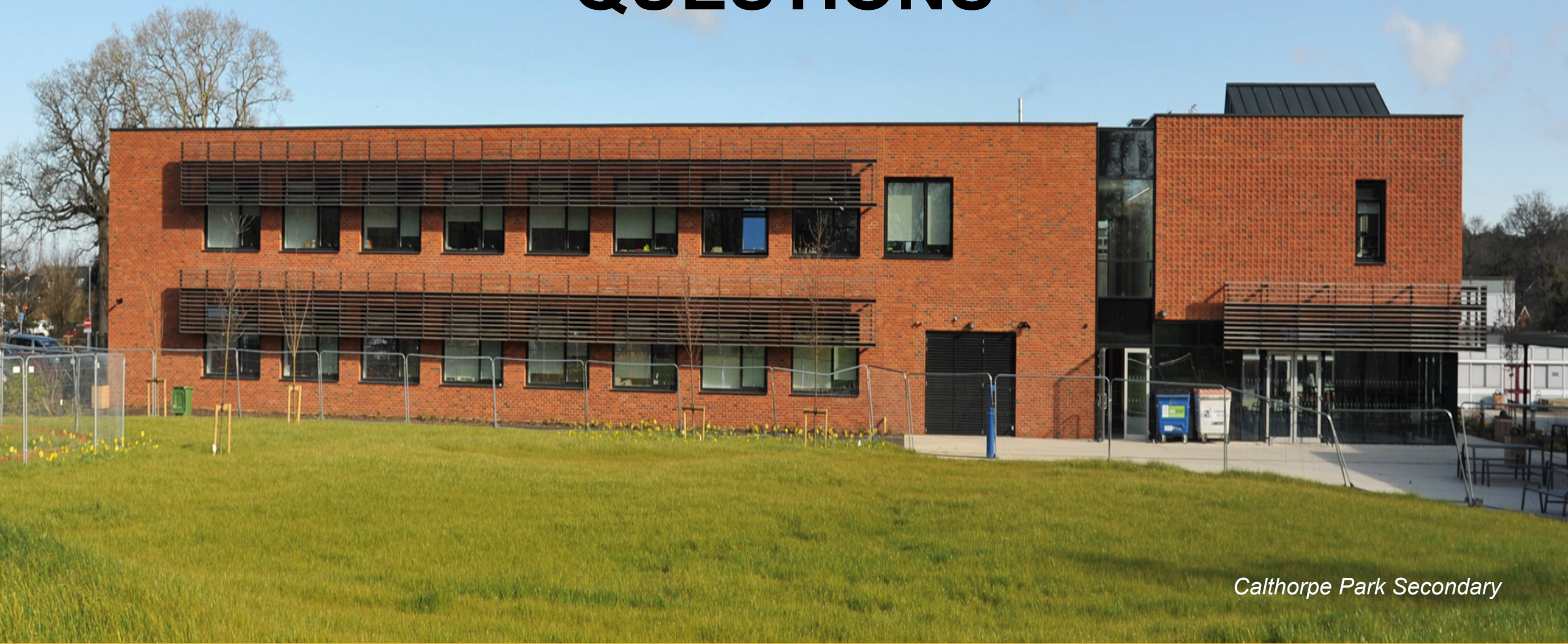


Recommendation

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



Calthorpe Park Secondary