



Hampshire
County Council



Children & Young People Select Committee 15 January 2018

Capital Programme Briefing 2018/19 – 2020/21



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Castle Hill Primary, Basingstoke



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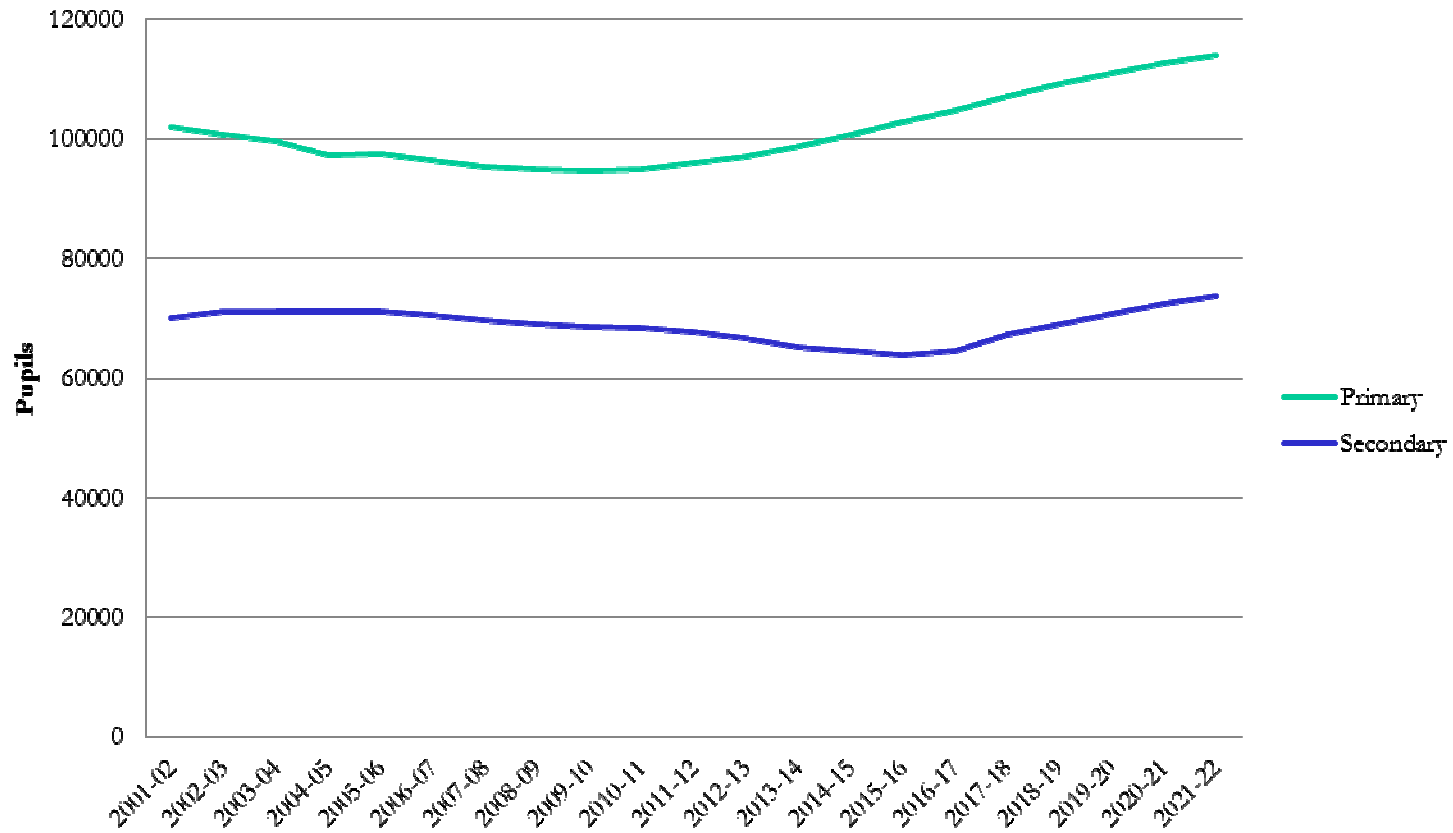
Children's Services Capital Programme

- Exciting investment
- Continues most significant schools construction activity for over 30 years
- County Council 22 February 2018
- 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 2017 – 8,088 new school places
- Proposals in report further 9,632 primary and secondary places
- Potential basic need projects listed -Table 11
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2017 to 2021 at Appendix 6

Longer Term Pupil Number trends in Hampshire



Potential New Mainstream Schools in Hampshire by September 2021

Area / School	Size & Type of School	Proposed Opening Date	Sponsor Type & Status
Boorley Park Primary, Botley	2fe Primary (future 3fe)	Sept 2019	Free School – Wildern Trust Approved
Chestnut Avenue Primary, Eastleigh	1½fe Primary	Sept 2020	Presumption – University of Winchester Approved
Deer Park School, Hedge End	7fe Secondary	Sept 2020	Free School – Wildern Trust Approved
Hazelton Farm, Horndean	1fe Primary	Sept 2021	tbc
Manydown Primary, Basingstoke	2fe Primary	Sept 2021	tbc
Welborne Primary, Fareham	2fe Primary (future 3fe)	Sept 2021	tbc

Special Educational Needs and Disability

- 125 place 4-16 Social Communication Needs (SCN)/Autistic Spectrum Disorder (ASD) Free School
- SEND National funding £215m
- Local resources

Priority Investment Areas

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



Park Community School, Havant



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Children's Services Capital Programme 2018/19 to 2020/21

	£'000
New schools and extensions	139,831
New modular classrooms	6,000
Schools Devolved Capital	10,050
Contingency	21,702
Other e.g. inclusion projects, children's homes, other improvement projects	18,529
	<u>196,112</u>

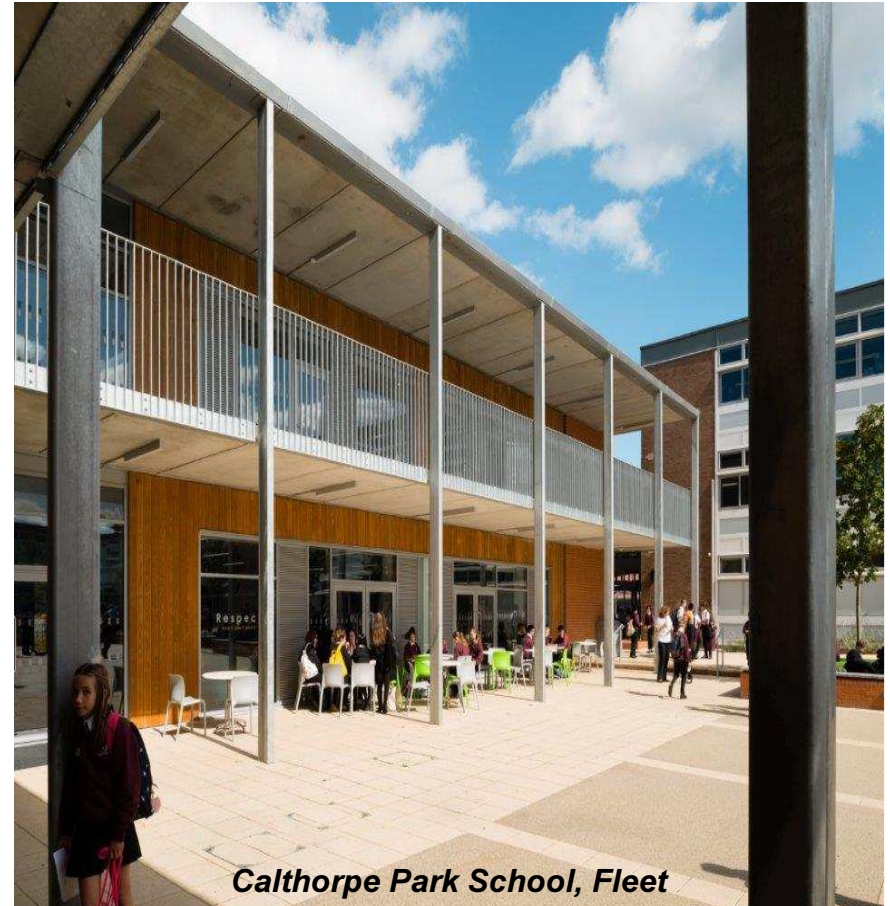
Schools' Devolved Formula Capital Allocation

2018/19 Formula (assumed)	Allocation per school £ p.a.
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
- Review of CIL by DCLG



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 last 5 years, strive to reduce costs further
- Standardised design
- Benchmarking report



Potential Basic Need projects with indicative costs 2018 – 2021 Projects Starting in 2018/19	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Barton Farm Primary, Winchester	2fe New School	9,575	Sept 2019
Boorley Park Primary, Botley	2fe New School	6,470	Sept 2019
Bursledon Junior, Bursledon	1 classroom expansion	395	Sept 2018
Castle Hill Primary, Basingstoke	Expansion to 2fe	3,510	Sept 2019
Church Crookham Junior, Fleet	Expansion to 5fe	1,500	Sept 2019
Kings Copse Primary, Hedge End	Expansion to 1.5fe	2,000	Sept 2019
Northern Junior, Portchester	2 classroom expansion	400	Sept 2019
Petersgate Infant, Clanfield	Expansion to 3fe	1,714	Sept 2019
Whitchurch CE Primary, Basingstoke	Expansion to 2.5fe	2,070	Sept 2019
Deer Park School, Hedge End	7fe New School	21,480	Sept 2020
Chineham Park School, Basingstoke	125 place SEND New School	13,500	Sept 2020
Projects Starting in 2019/20	Planned Expansion (additional places)	Cost £'000	Expected Date Places Available
Bordon Infant & Junior, East Hants	Expansion to 3fe	3,440	Sept 2020
Colden Common Primary, Winchester	Expansion to 2fe	1,800	Sept 2020
Cornerstone CE (Aided) Primary, Whiteley	3fe New School	12,800	Sept 2020
Eastleigh Town (Chestnut Avenue)	1.5fe New School	6,200	Sept 2020
Four Marks CE Primary, Alton	Expansion to 2fe	2,070	Sept 2020
Calthorpe Park, Fleet	Expansion to 12fe	9,180	Sept 2021
Henry Beaufort, Winchester	Expansion to 7fe	4,200	Sept 2021
Projects Starting in 2020/21	Planned Expansion (additional places)	Cost £'000	Expected Date Places Available
Four Lanes Infant & Junior, Basingstoke	Expansion to 4fe	5,000	Sept 2021
Hamble Primary, Hamble	Expansion to 1.5fe	2,000	Sept 2021
Hazelton Farm/Land East of Horndean	1fe New School	4,840	Sept 2021
Manydown Primary, Basingstoke	2fe New School	7,830	Sept 2021
Morelands Primary, Havant	Expansion to 2fe	2,000	Sept 2021
Overton Primary, Basingstoke	Expansion to 2.5fe	2,000	Sept 2021
Rownham St Johns CE Primary,	Expansion to 1.5fe	551	Sept 2021
Sun Hill Infant & Junior, Winchester	Expansion to 3fe	4,000	Sept 2021
Welborne Primary, Fareham	2fe New School	7,830	Sept 2021



New Modular Classrooms 2018/19



As listed in Appendix 3



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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.



Castle Hill Primary, Basingstoke



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