

**Children and Young  
People Select  
Committee**

**Children's  
Services**

**Capital Programme Briefing  
2024/25 – 2026/27**

**19 January 2024**

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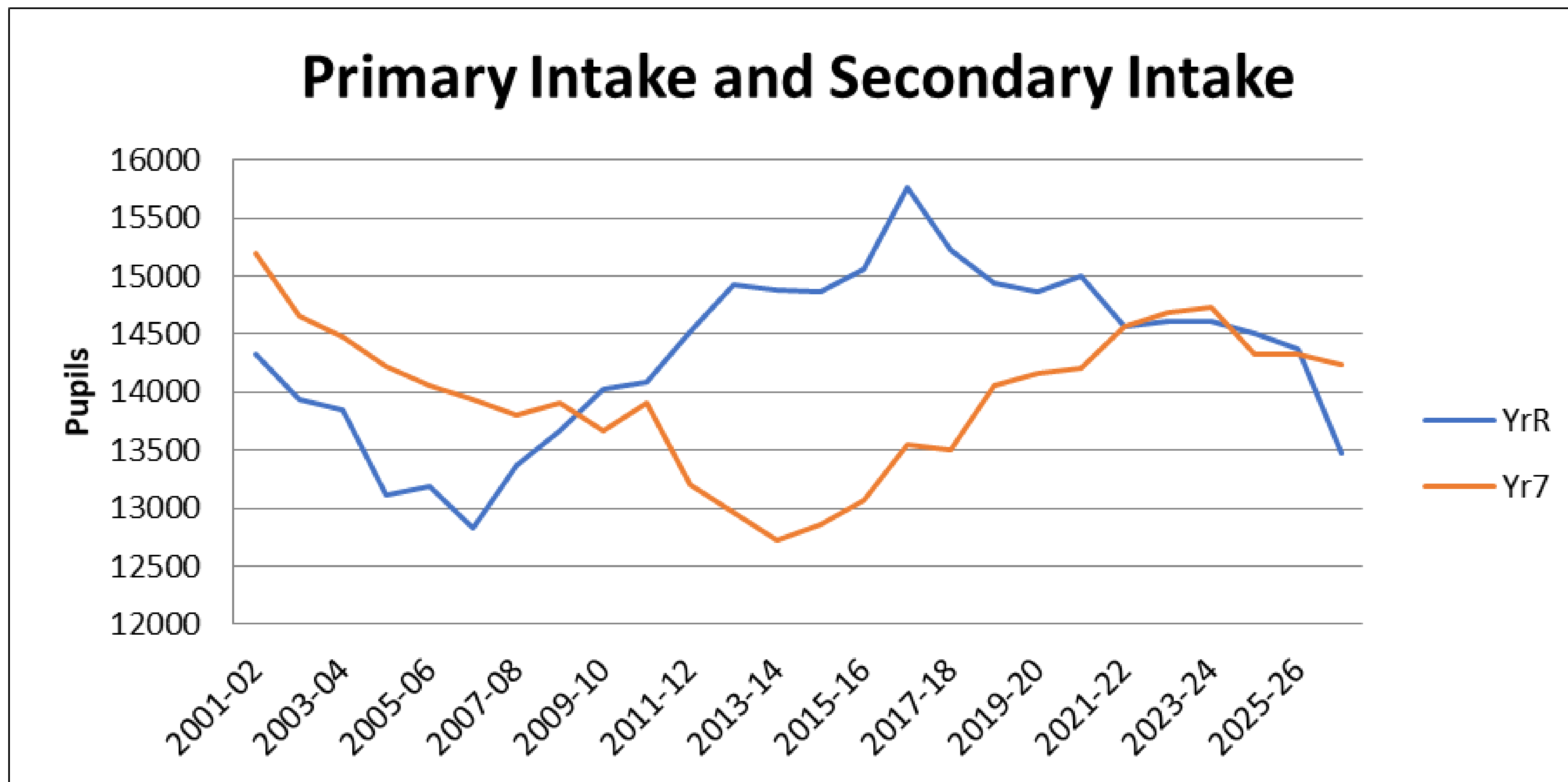


*Cornerstone Primary School*

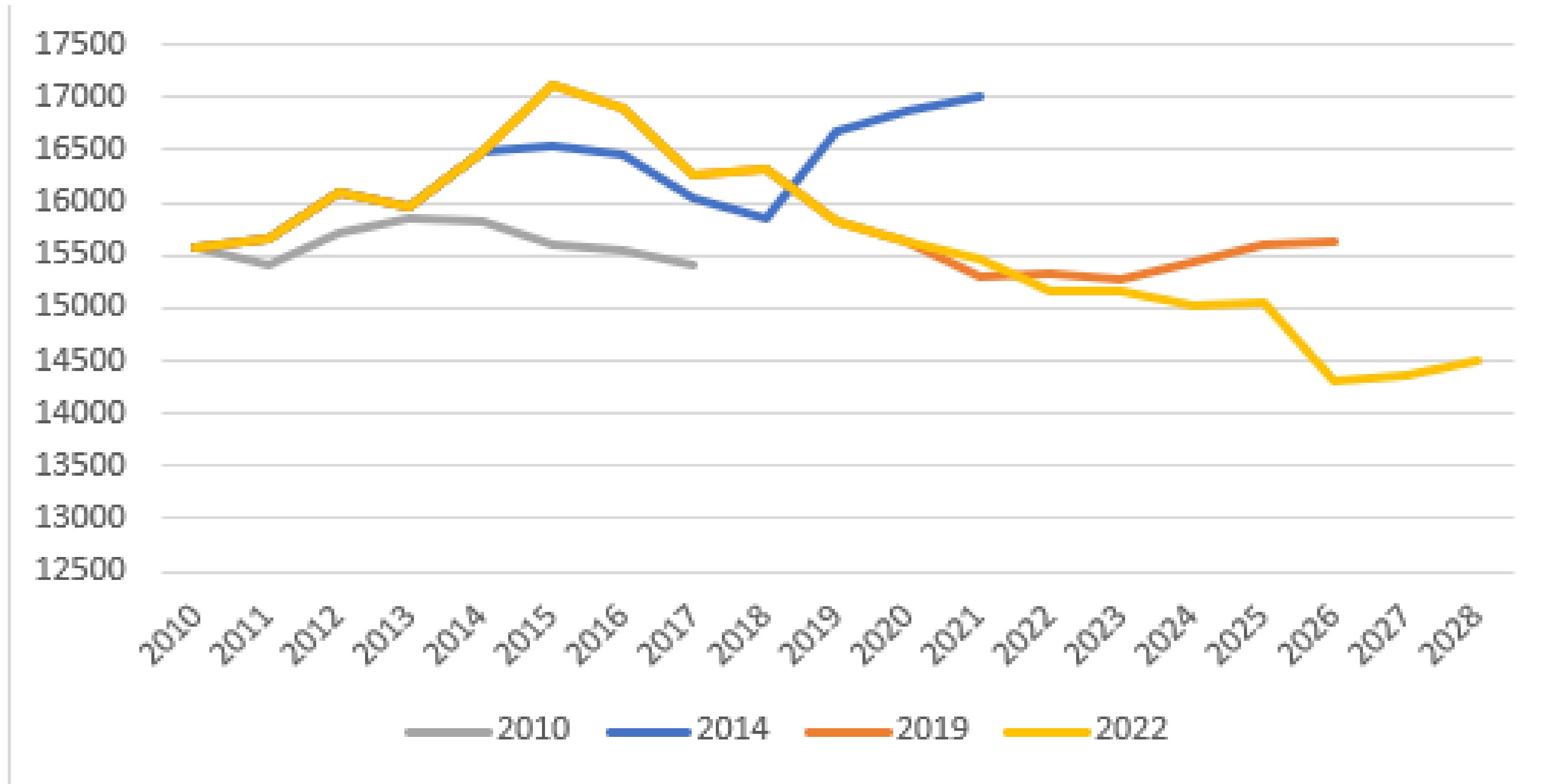
# Children's Services Capital Programme 2024/25 – 2026/27

- Exciting investment
- Continues significant schools construction activity
- County Council 22 February 2024
- National funding policy – Basic Need, Capital Maintenance and SEND
- Role of Local Authority to strategically plan school places and capital investment
- 2013 to 2023 – 14,677 new school places
- Proposals in report further 5,312 primary and secondary places
- Potential basic need projects listed -Table 11
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2024 to 2028 at Appendix 6

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



# Hampshire – 4 year olds

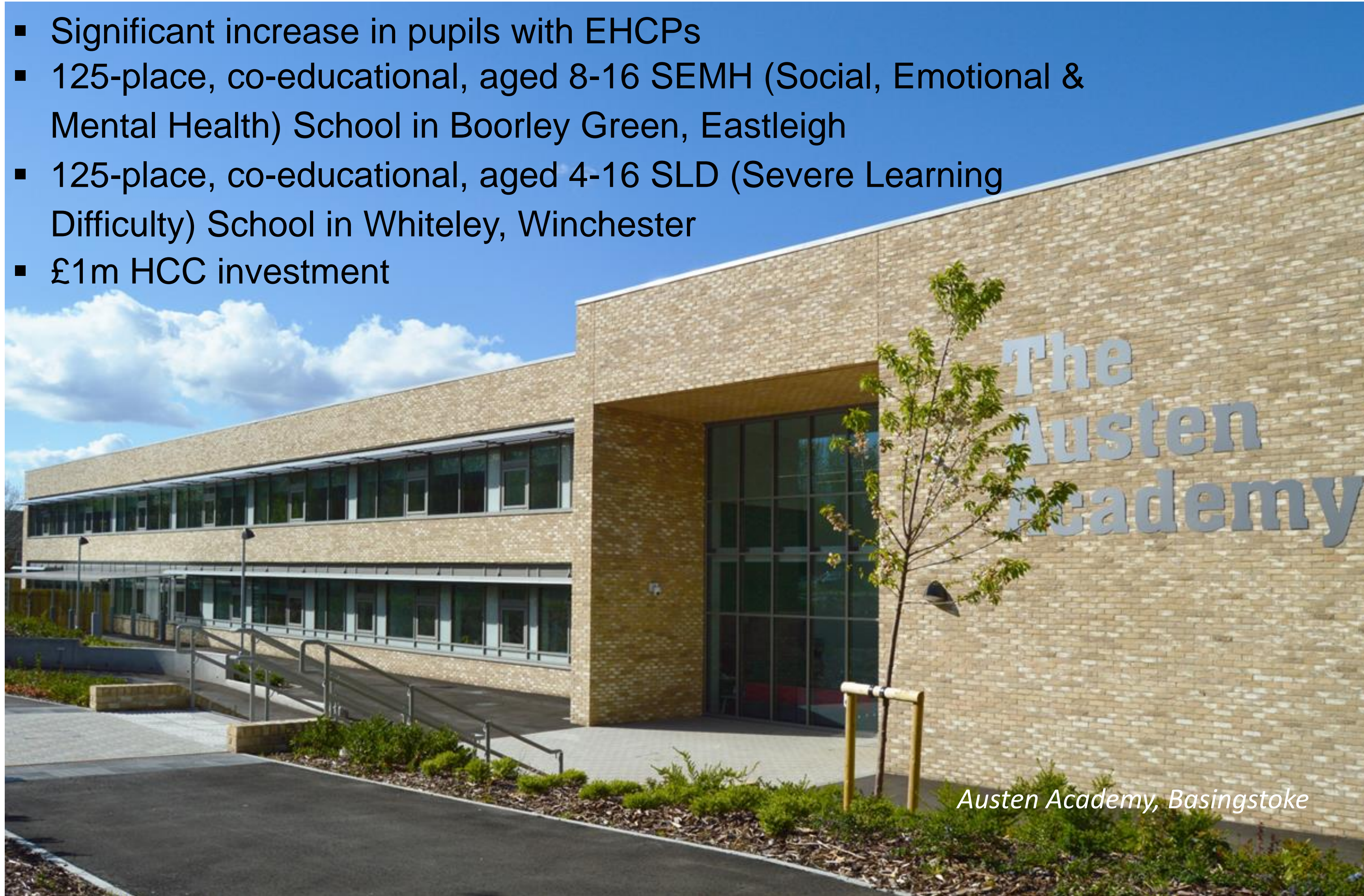


# Proposed New Schools to September 2028

Area / School	Size & Type of School	Proposed Opening Date	Sponsor Status
AUE 2 <sup>nd</sup> Primary, Aldershot	2fe Primary	Sept 2025	Engage Enrich Excel Academies
West of Waterlooville, 2 <sup>nd</sup> Primary, Waterlooville	1.5fe Primary	Sept 2025	University of Chichester Academy Trust
Hounsme Fields Primary, Basingstoke	2fe Primary	Sept 2025	Engage Enrich Excel Academies
Boorley Green, Eastleigh	Up to 125 place 8-16 SEMH School	Spring 2026	tbc
Lady Betty's Drive, Whiteley	Up to 135 place 4-19 SLD School	Autumn 2026	tbc
Hartland Village Primary, Fleet	2fe Primary	Sept 2026	tbc
One Horton Heath Primary, Horton Heath	3fe Primary	Sept 2026	tbc
Manydown Primary, Basingstoke	2fe Primary	Sept 2027	tbc
Welborne Primary, Fareham	2fe Primary	Sept 2027	tbc
Whiteley Secondary, North Whiteley	6fe Secondary	Sept 2027	tbc

# Special Educational Needs and Disability

- Significant increase in pupils with EHCPs
- 125-place, co-educational, aged 8-16 SEMH (Social, Emotional & Mental Health) School in Boorley Green, Eastleigh
- 125-place, co-educational, aged 4-16 SLD (Severe Learning Difficulty) School in Whiteley, Winchester
- £1m HCC investment



# Major SEND Expansion Schemes in Development

School / Area	Designation of Places	Proposed Opening Date
Riverside School Satellite Adjoining Mill Hill Primary School, Waterlooville	12-16 SLD	Spring 2024
Henry Tyndale School Satellite at the former Park Children's Centre, Aldershot	35 SLD/ASC	Sept 2024
Shepherds Down School, Winchester	16 SLD	Sept 2024
Samuel Cody School, Farnborough	18 MLD	Sept 2024
Perins Secondary School, Alresford	15 SEMH Resourced Provision	Sept 2024
Cams Hill Secondary School, Fareham	15 SEMH Resourced Provision	Sept 2024
Guillemont Junior School, Farnborough	8 ASC Resourced Provision	Sept 2024

• **Key**

**ASC** – Austistic Spectrum Condition **MLD** – Moderate Learning Difficultly **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 5



*Deer Park Secondary School*



# Children's Services Capital Programme 2024/25 to 2026/27

	£'M
New schools and extensions	199,822
SEND improvements	3,000
New modular classrooms	6,000
Schools Devolved Capital	10,014
Contingency	10,387
Other e.g. inclusion projects, Early Years, other improvement	13,379
	<b><u>242,602</u></b>

# Schools' Devolved Formula Capital allocation

<b>School Phase</b>	<b>2024/25 Formula (assumed) £</b>
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 have reduced long term forecast shows 18% increase to 2028
- Size of programme
- 2013 – 2023 Developer contributions of £178m secured



*Calthorpe Park School, Fleet*

# 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
- Detailed Project Appraisals to future Decision Days



Stoneham Park Academy, Eastleigh

# Potential Capital Projects 2024 – 2027 with indicative costs

<b>Projects Starting in 2024/25</b>	<b>Planned Works (Additional places)</b>	<b>Estimated Cost £'000</b>	<b>Expected Date Places Available</b>
Aldershot Urban Extension 2 <sup>nd</sup> Primary School, Aldershot	2fe New School	12,500	Sept 2025
West of Waterlooville 2nd Primary School, Winchester	1.5fe New School	11,400	Sept 2025
Hounsome Fields Primary School, Basingstoke	2fe New School	14,550	Sept 2025
Samuel Cody School, Farnborough	18 MLD Primary Places	800	Sept 2025
Shepherds Down School, Winchester	16 SLD Primary Places	800	Sept 2025
SEND 8-16 School, Eastleigh	New SEMH School	17,900	Sept 2026
SEND 4-19 School, Whiteley, Winchester	New SLD School	21,600	Sept 2026
Alderwood School (Senior Campus), Aldershot	2fe expansion	13,500	Sept 2025
Oakmoor Secondary School, Bordon	2fe expansion	9,250	Sept 2025
<b>Projects Starting in 2025/26</b>	<b>Planned Works (Additional places)</b>	<b>Estimated Cost £'000</b>	<b>Expected Date Places Available</b>
Hartland Village Primary School, Hart	2fe New School	12,200	Sept 2026
Whiteley Secondary School, Winchester	6fe New School	42,700	Sept 2027
<b>Projects Starting in 2026/27</b>	<b>Planned Works (Additional places)</b>	<b>Estimated Cost £'000</b>	<b>Expected Date Places Available</b>
Manydown Primary School, Basingstoke	2fe New School	12,900	Sept 2027
Welborne Primary School, Fareham	2fe New School	12,900	Sept 2027

# New Modular Classrooms 2024/25

As listed in Appendix 3



*Saxton 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*