

Children & Young People Select Committee 17 January 2019

Capital Programme Briefing 2019/20 – 2021/22



Peter Colenutt
Head of Strategic Development for
Children's Services and Adults' Health & Care

Deer Park School, Hedge End

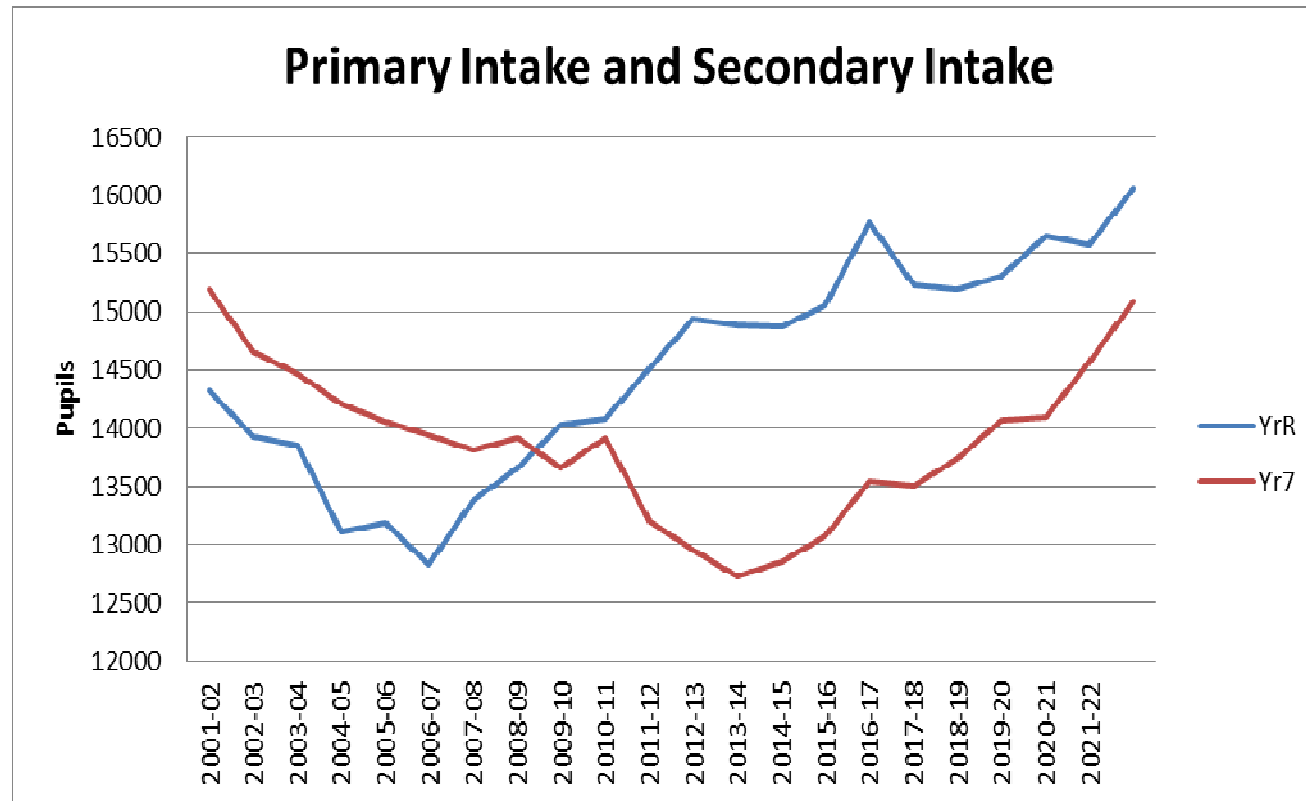
Children's Services Capital Programme

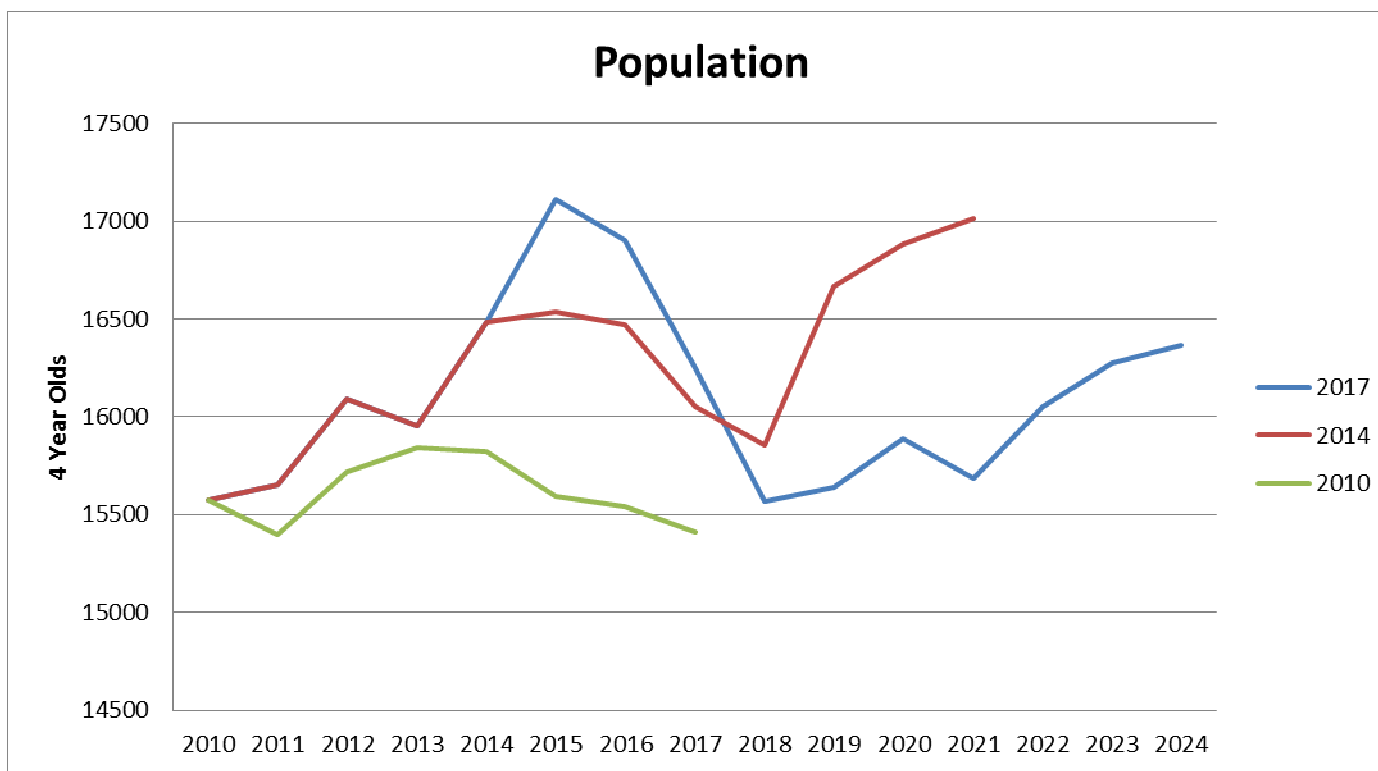
- Exciting investment £216m
- Continues significant schools construction activity
- County Council 14 February 2019
- National funding policy – Basic Need and Capital Maintenance and SEND
- Role of Local Authority to strategically plan school places and capital investment

Children's Services Capital Programme (continued)

- 2013 to 2018 – 12,691 new school places
- Proposals in report further 5870 primary and secondary places
- Potential basic need projects listed -Table 11
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2019 to 2023 at Appendix 6

Primary numbers and movement into the secondary phase at Year 7





- 2010 projected a stable population
- 2014 projected growth
- 2017 projected more growth and future growth delayed

New Mainstream Schools and planned schools by September 2022

| Area / School | Size & Type of School | Proposed Opening Date | Sponsor Status |
|---|---|-----------------------|--|
| Pilgrims Cross VA Primary, Andover | 2fe Primary | Sept 2013 | Portsmouth & Winchester Diocesan Academies Trust |
| Tweseldown Infant, Fleet | 3fe Infant (relocation and expansion) | Sept 2014 | Local Authority Maintained |
| Berewood Academy, Waterlooville | 2fe Primary | Sept 2014 | University of Chichester |
| The Westgate School, Winchester | 2fe Primary phase | Sept 2014 | Local Authority Maintained |
| Castle Hill Primary, Basingstoke | 1fe Primary (expanding to 2fe Sept 2019) | Sept 2015 | Local Authority Maintained |
| Cambridge Primary, Aldershot | 2fe Primary (future 3fe) | Sept 2018 | Engage, Enrich, Excel Academies |
| Boorley Park Primary Academy, 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 |
| Cornerstone Primary, Whiteley | 3fe Primary (relocation and expansion of 1fe Primary) | Sept 2020 | Portsmouth & Winchester Diocesan Academies Trust |
| Austen Academy, Basingstoke | 125 place 4-16 SEND School | April 2021 | Catch 22 Multi Academies Trust |
| Deer Park School, Hedge End | 7fe Secondary | Sept 2021 | Wildern Academy Trust |
| Hazelton Farm, Horndean | 1fe Primary | Sept 2022 | tbc |
| Manydown Primary, Basingstoke | 2fe Primary | Sept 2022 | tbc |
| Welborne Primary, Fareham | 2fe Primary (future 3fe) | Sept 2022 | tbc |
| Hartland Park, Fleet | 2fe Primary | Sept 2022 | tbc |

Special Educational Needs and Disability

- 125 place 4-16 - Austen Academy Autistic Spectrum Disorder (ASD) Free School
- SEND National Funding £4.668m
- Local resources
- Further free school bid 80 place, Social, Emotional and Mental Health (SEMH) needs. HCC & IWC

Priority Investment Areas

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



Park Community School, Havant



Children's Services Capital Programme 2017/18 to 2019/20

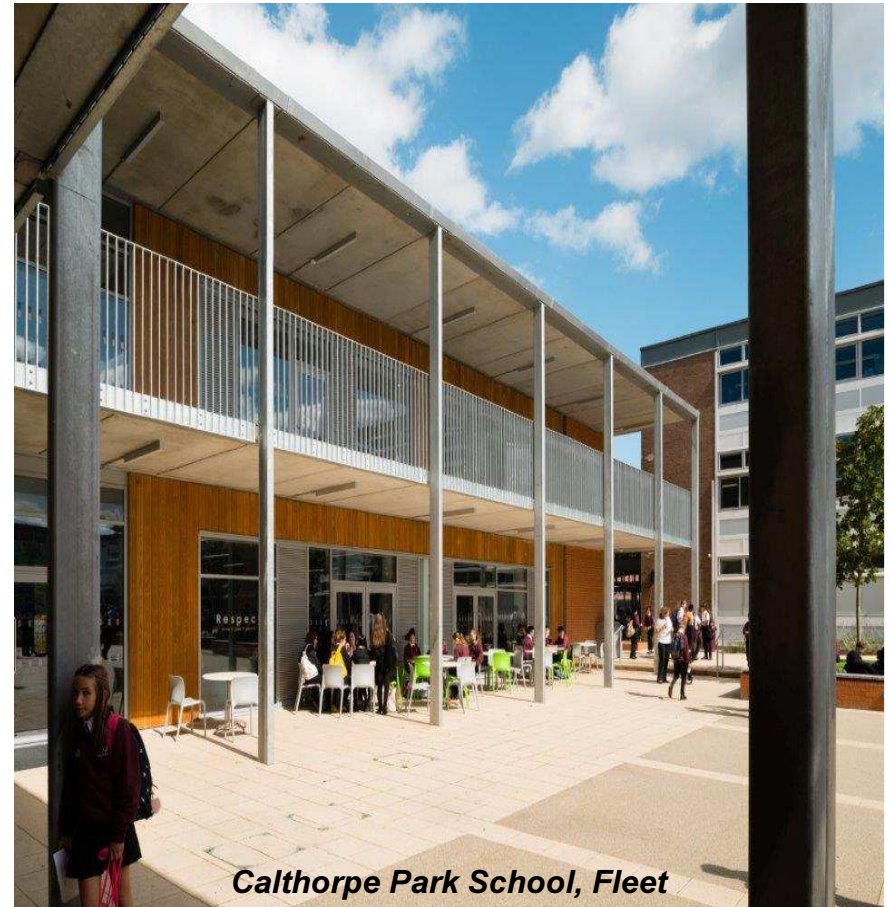
| | £'000 |
|---|----------------|
| New schools and extensions | 159,882 |
| SEND improvements | 10,322 |
| New modular classrooms | 6,000 |
| Schools Devolved Capital | 9,939 |
| Contingency | 9,733 |
| Other e.g. inclusion projects, Early Years, other improvement projects | 20,500 |
| | 216,376 |

Schools' Devolved Formula Capital Allocation

| School Phase | 2018/19 Additional capital funding per school £ | 2019/20 Formula (assumed) £ |
|--|--|-----------------------------------|
| Per nursery/primary pupil | 32.10 | 11.25 |
| Per secondary pupil | 48.15 | 16.88 |
| Per special school or education centre pupil | 96.30 | 33.75 |
| Lump sum (all schools) | 3,000.00 | 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



Successfully delivering lower cost school buildings

- National reputation for quality school buildings but recognise financial climate
- Better value schools delivered over last 5 years, strive to reduce costs further
- Minimal impact on quality and learning environment
- Standardised design
- Benchmarking report



| Table 11 – Potential Capital Projects 2019 – 2022 with indicative costs Projects Starting in 2019/20 | Planned Expansion (additional places) | Estimated Cost £'000 | Expected Date Places Available |
|---|--|---------------------------------|---|
| Ashley Junior, New Milton | Site Improvements | 345 | Sept 2020 |
| Barton Farm Primary, Winchester | 2fe New School | 10,433 | 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 |
| Stoneham Park Academy, Eastleigh | 1.5fe New School | 6,200 | Sept 2020 |
| Fair Oak Infant & Junior, Eastleigh | Site improvements | 1,800 | Sept 2020 |
| Fryern Junior, Chandlers Ford | Major refurbishment | 7,642 | Sept 2020 |
| Grange Junior, Gosport | Major refurbishment | 7,924 | Sept 2020 |
| Kings Furlong Infant, Basingstoke | New nursery | 1,250 | Sept 2020 |
| Austen Academy, Basingstoke | 125 place SEND New School | 10,030 | Spring 2021 |
| Norman Gate School, Andover | Classroom re-modelling | 600 | Sept 2020 |
| Prospect School, Havant | 3 classroom extension | 800 | Sept 2020 |
| St Francis Special School, Fareham | Significant re-modelling | 4,394 | Sept 2020 |
| Deer Park School, Eastleigh | 7fe New School | 21,480 | Sept 2021 |
| Wyvern Secondary, Fair Oak | Classroom re-modelling | 2,200 | Sept 2020 |
| Projects Starting in 2020/21 | Planned Expansion (additional places) | Estimated Cost £'000 | Expected Date Places Available |
| Four Marks CE Primary, Alton | Expansion to 2fe | 2,151 | Sept 2021 |
| Whitchurch CE Primary, Basingstoke | Expansion to 2.5fe | 2,151 | 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 |
| Fareham Primary Places | 1fe Expansion | 5,380 | Sept 2022 |
| Hartland Park, Fleet | 2fe New School | 8,670 | Sept 2022 |
| Hazelton Farm/Land East of Horndean | 1fe New School | 4,840 | Sept 2022 |
| Manydown Primary, Basingstoke | 2fe New School | 8,670 | Sept 2022 |
| Morelands Primary, Havant | Expansion to 2fe | 2,051 | Sept 2022 |
| South Hampshire | New SEND School | 15,000 | Sept 2022 |
| Welbourne Primary, Fareham | 2fe New School | 8,670 | Sept 2022 |



New Modular Classrooms 2019/20



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.



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