

# Felicity Roe

Assistant Director

Access, Performance and Resources



Hampshire  
County Council

# Access

- School Places Planning
  - Rising primary numbers
  - Falling secondary numbers
  - Pupil forecasting
  - 'Hotspots'
- Admissions
  - Main admissions round vs 'in year' admissions
  - 90%+ first preferences



# Access

- Capital
  - £272m capital programme to 2015
    - £30m County Council
    - £52m Department for Education
    - £83m Developer contributions
  - Primary basic need only
  - New schools
    - Whitely
    - West of Waterlooville
    - Park Prewitt
    - Aldershot Urban Extension
    - Winchester



# Access

- Home to school transport
  - Demand led and statutory
  - £15.5m special educational needs
  - £11m mainstream
  - 2 miles walking distance U8s
  - 3 miles over 8s and secondary

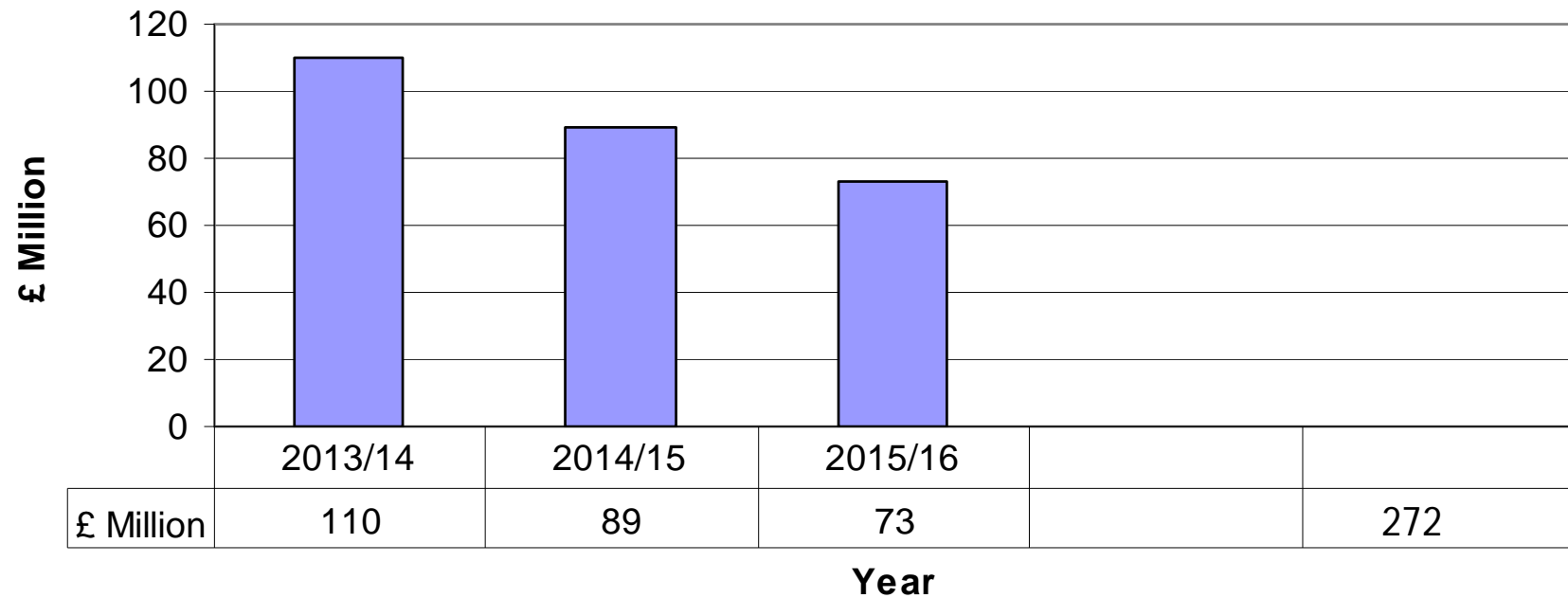
# Capital Position

## DfE capital grant for 2013/14 and 2014/15

- Basic Need (2013/14 and 2014/15) £33.3m
- Capital Maintenance (2013/14) £18.7m
- S106/Community Infrastructure Levy (CIL)\* £83m

\*The implications of CIL on education contributions are yet to be fully understood. The worst case scenario is that CIL will offer very few developer contributions placing the £83m in some doubt.

# Possible Expenditure Profile - next 3 years



Eastleigh 3 year

6.8

6.1

8

20.9



# School Finances

- Schools Forum
- National funding framework
- Local Funding Formulas
  - Schools block
  - High needs block
  - Central spend block
- Protected from national cuts but no inflation

# Non-Schools Finances

# Non-schools finances

- Youth Support £5.2m
- Home to school transport £26.5m
- Services for young children £17.8m
  - Children's Centres £10.5m
- School improvement £ 4m



# The rest

- Health and safety
- Workforce development
- Information management and IT systems
- Human Resources
- Office accommodation and admin

