



Hampshire
County Council

Children & Young People Select Committee 18 January 2017

Capital Programme Briefing 2017/18 – 2019/20



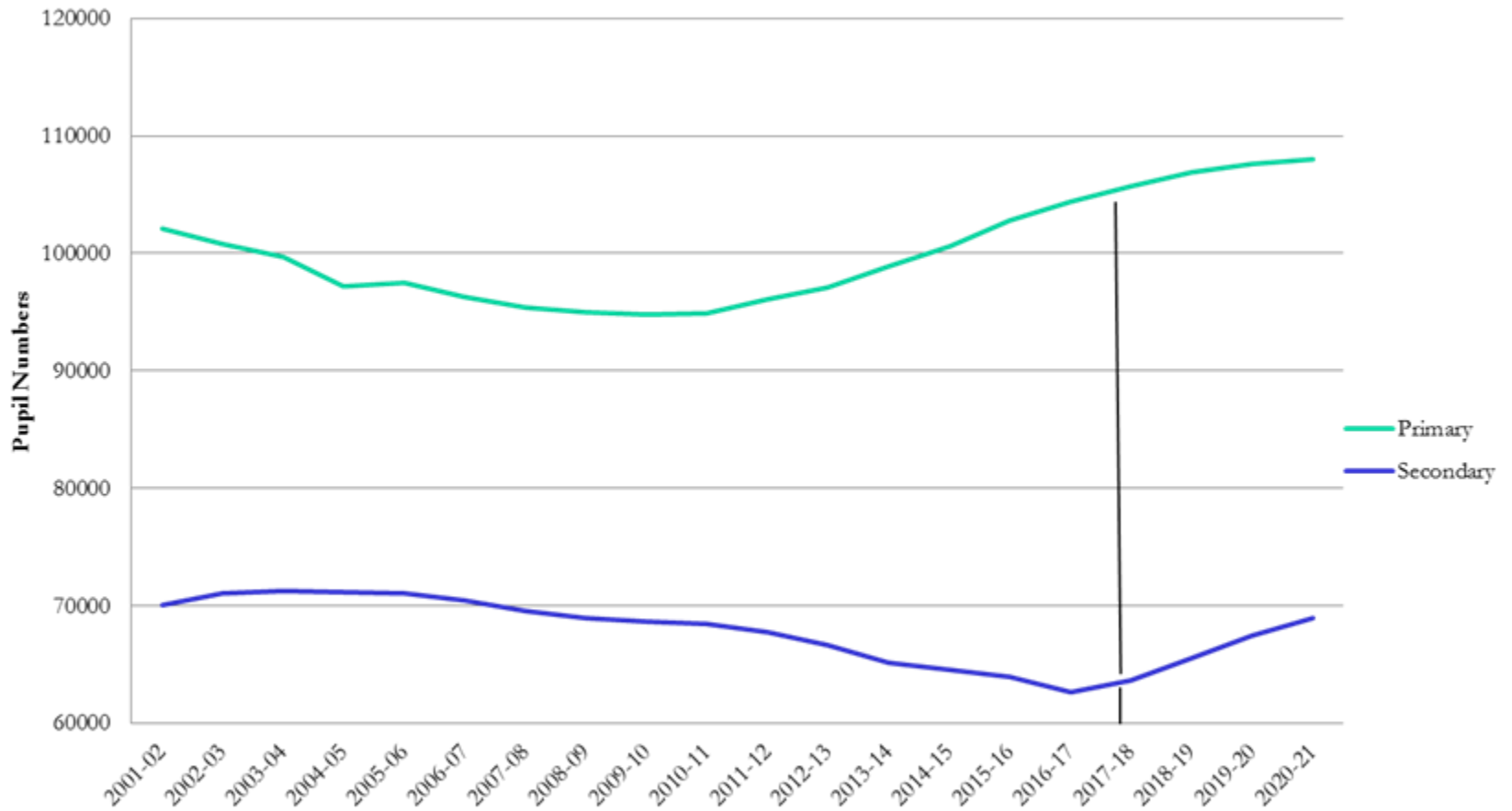
Peter Colenutt
Head of Strategic Development

Castle Hill Primary, Basingstoke

Children's Services Capital Programme

- Exciting investment £233m (+ £60m Free Schools)
- Continues most significant schools construction activity for over 30 years
- Approved by County Council 16 February 2017
- National funding policy – Basic Need and Capital Maintenance
- Role of Local Authority to strategically plan school places and capital investment

Longer Term Pupil Number Trends in Hampshire



Children's Services Capital Programme (continued)

- 2013 to 2016 – 7,360 new school places
- Proposals in report further 10,915 primary and secondary places
- Potential basic need projects listed -Table 11
- Where appropriate, alignment of Capital Maintenance

Potential Free Schools in Hampshire

Area / School	Size & Type of Free School	Proposed Opening Date	Free School Application Status
East Anton, Andover	2fe Primary (future 3fe)	Sept 2017	Submitted
Horton Heath/Hedge End, Eastleigh	4-16 School	Sept 2019	Approved
Boorley Green, Eastleigh	2fe Primary (future 3fe)	Sept 2019	Submitted
Chestnut Avenue, Eastleigh	1½fe Primary	Sept 2020	March 2017
Hounsme Fields, Basingstoke	1fe Primary (future 2fe)	Sept 2020	tbc
Manydown, Basingstoke	1fe Primary (future 2fe)	Sept 2020	
Whiteley	7-9fe Secondary	Sept 2021	

Special Educational Needs – Free Schools, Expression of Interest

- 125 place 16 Social Communication Needs (SCN)/Autistic Spectrum Disorder (ASD)
- 50 place 4-11 Social Emotional and Mental Health (SEMH)
- 75 place 11-16 Social Emotional and Mental Health (SEMH)

Priority Investment Areas

- New School Places
- Maintenance of Existing Buildings
- Education Centres
- Special Education Needs
- Children's Homes
- 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	173,112
New modular classrooms	6,000
Schools Devolved Capital	10,059
Contingency	27,915
Other e.g. inclusion projects, children's homes, other improvement projects	16,243
	<u>233,329</u>

PSBP2

- Grant of £9.8m from EFA for essential maintenance works
- Overton CE Primary School
- Talavera Infant School
- Wootey Junior School
- Olivers Battery Primary School

Schools' Devolved Formula Capital Allocation

2017/18 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 impact deficit over 5 year period
- Inflation in construction Industry - uncertainties Brexit
- Size of program
- CIL



School Building Delivery

- National reputation for quality school buildings but recognise financial climate
- Lower costs
- Schools delivered over past 5 years and strive to reduce costs further
- Standardised design/supply chain management
- 2 storey
- Reductions floor area



*Westgate School
Winchester*

Table 11 – Potential Basic Need projects 2017 - 2020 Projects Starting in 2017/18	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
AUE Western Primary, Aldershot	2fe New School	10,350	Sept 2018
Barton Farm Primary, Winchester	2fe New School	9,495	Sept 2018
Bishops Waltham Infant & Junior, Winchester	Expansion to 3fe	3,376	Sept 2018
The Butts Primary, Alton	Expansion to 2fe	4,000	Sept 2018
Emsworth Primary, Havant	Expansion to 2fe	1,851	Sept 2018
North Baddesley Infant & Junior	Expansion to 3fe	4,160	Sept 2018
Oakridge Infant & Junior, Basingstoke	Expansion to 3fe	3,883	Sept 2018
Romsey Primary	Expansion to 2fe	2,799	Sept 2018
Rownham St Johns CE Primary,	Expansion to 1.5fe	551	Sept 2018
Trosnant Infant & Junior, Havant	Expansion to 3fe	4,511	Sept 2018
Horton Heath Secondary, Eastleigh	7fe New School	0	Sept 2019
Mill Chase Academy (Relocation)	6fe New School	29,490	Sept 2019
Robert May's School (Secondary)	Expansion to 9fe	7,600	Sept 2019
Projects Starting in 2018/19	Planned Expansion (additional places)	Cost £'000	Expected Date Places Available
Boorley Green Primary, Fair Oak	2fe New School	9,668	Sept 2019
Bordon Infant & Junior, East Hants	Expansion to 3fe	3,583	Sept 2019
Castle Hill Primary, Basingstoke	Expansion to 2fe	3,593	Sept 2019
Church Crookham Junior, Fleet	Expansion to 5fe	1,740	Sept 2019
Cornerstone CE (Aided) Primary, Whiteley	3fe New School	12,200	Sept 2019
Horton Heath Primary, Eastleigh	2fe New School	0	Sept 2019
Kings Copse Primary, Hedge End	Expansion to 1.5fe	2,024	Sept 2019
Northern Junior, Portchester	2 classroom expansion	400	Sept 2019
Pilgrims Cross CE (VA) Primary, Andover	Expansion to 2fe	1,331	Sept 2019
Whitchurch CE Primary, Basingstoke	Expansion to 2.5fe	2,000	Sept 2019
Projects Starting in 2019/20	Planned Expansion (additional places)	Cost £'000	Expected Date Places Available
Bursledon Infant and Junior, West End	Expansion to 4fe	3,997	Sept 2020
Colden Common Primary, Winchester	Expansion to 2fe	1,902	Sept 2020
Eastleigh Town (Chestnut Avenue)	1.5fe New School	6,852	Sept 2020
Fleet Primary Places, Hart	Expansion or New School	3,997	Sept 2020
Four Marks CE Primary, Alton	Expansion to 2fe	1,902	Sept 2020
Hounsme Fields, Basingstoke	1fe New School	5,424	Sept 2020
Manydown Primary, Basingstoke	1fe New School	5,424	Sept 2020
Overton CE Primary, Basingstoke	Expansion to 2.5fe	1,902	Sept 2020
Petersgate Infant, Clanfield	Expansion to 3fe	1,714	Sept 2020
Sun Hill Infant & Junior, Winchester	Expansion to 3fe	3,997	Sept 2020
Calthorpe Park, Fleet	Expansion to 11fe	9,589	Sept 2020
Henry Beaufort, Winchester	Expansion to 7fe	3,800	Sept 2020
Whiteley Secondary School	Up to 9fe New School	9,000	Sept 2020



New Modular Classrooms 2017/18



As listed in Appendix 3

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 18 (page 20) of the report.



Castle Hill Primary, Basingstoke

