



Hampshire  
County Council

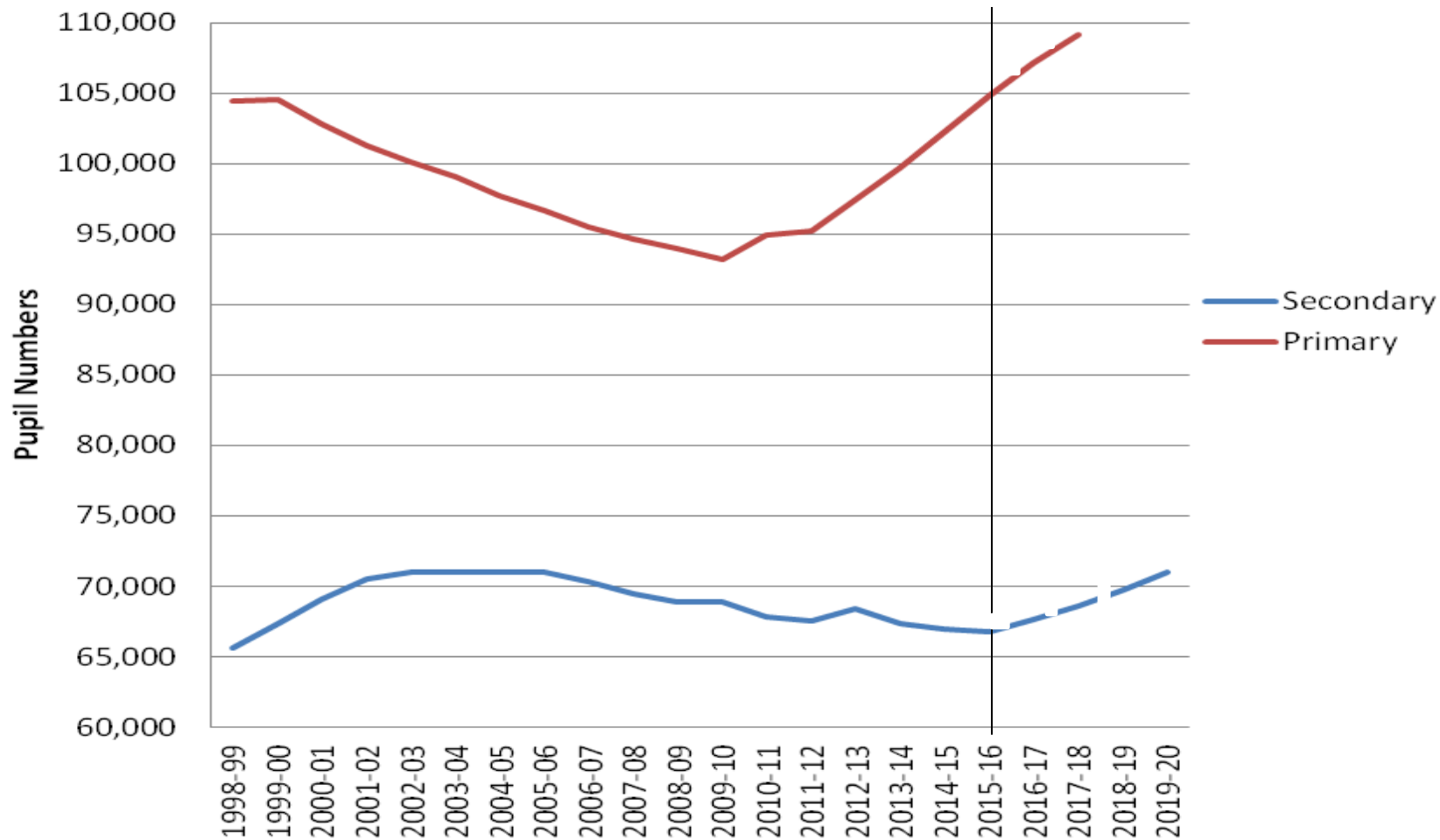
**Children & Young People Select  
Committee  
20 January 2016  
Capital Programme Briefing  
2016/17-2018/19**

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Head of Strategic Development

# Children's Services Capital Programme

- Exciting investment £308m
- Most significant schools construction activity for over 30 years
- Approved by County Council 18 February 2016
- 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 – 6,300 new school places
- Proposals in report further 11,000 primary and secondary places
- Potential basic need projects listed-Table 13
- Where appropriate, alignment of Capital Maintenance

# Priority Investment Areas

- New School Places
- Maintenance of Existing Buildings
- Education Centres
- Special Education Needs
- Children's Homes
- Proposed 3 year programme-Table 6

# Children's Services

## Capital Programme 2016/17 to 2018/19

	£'000
New schools and extensions	224,175
New modular classrooms	6,000
Schools Devolved Capital	10,029
Contingency	43,526
Skills Centre	3,950
Other e.g. inclusion projects, children's homes, other improvement projects	20,669
	<u>308,349</u>

# Schools' Devolved Formula Capital Allocation

2015/16 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

- Secondary Strategy report – Cabinet Oct 15
- Balanced income/expenditure position to 2017/18
- Ongoing Primary and Secondary impact deficit 2018/19
- Inflation in construction market
- Size of program
- CIL



# School Building Delivery

- National reputation for quality school buildings
- Maintain standards but recognise financial climate
- Lower cost schools delivered over past 5 years with no significant reduction in quality or scope
- Standardised design/supply chain management
- 2 storey
- Reductions in floor area

<b>Table 13 – Potential Basic Need projects 2016 - 2019</b> Projects Starting in 2016/17	<b>Planned Expansion</b> <b>(additional places)</b>	<b>Estimated Cost</b> <b>£'000</b>	<b>Expected Date Places</b> <b>Available</b>
Barton Farm Primary, Winchester	2fe New School	8,600	Sept 2017
David Kirk Academy, Aldershot	2fe New School	9,400	Sept 2017
East Anton Primary, Andover	2fe New School	9,500	Sept 2017
Kings Furlong Infant & Junior, Basingstoke	Expansion to 3fe	4,828	Sept 2017
Park View Junior, Basingstoke	Expansion to 3fe	1,400	Sept 2017
Saint James C of E Primary, West End	Expansion to 3fe	4,358	Sept 2017
Shakespeare Infant & Junior, Eastleigh	Expansion to 4fe	3,850	Sept 2017
Tweseldown Infant, Fleet	Expansion to 4fe	1,700	Sept 2017
<b>Projects Starting in 2017/18</b>	<b>Planned Expansion</b> <b>(additional places)</b>	<b>Cost</b> <b>£'000</b>	<b>Expected Date Places</b> <b>Available</b>
Boorley Green Primary, Fair Oak	2fe New School	9,500	Sept 2018
Buryfields Infant, Odiham	Expansion to 3fe	1,150	Sept 2018
The Butts Primary, Alton	Expansion to 2fe	4,000	Sept 2018
Church Crookham Junior, Fleet	Expansion to 5fe	1,670	Sept 2018
Cornerstones CE (Aided) Primary, Whiteley	3fe New School	12,000	Sept 2018
Emsworth Primary, Havant	Expansion to 2fe	1,851	Sept 2018
Horndean/Clanfield Primary Places	1.5fe New School	8,500	Sept 2018
Kings Copse or Freegrounds Primary Places	0.5fe additional places	2,000	Sept 2018
North Baddesley Infant & Junior	Expansion to 3fe	3,831	Sept 2018
Oakridge Infant & Junior, Basingstoke	Expansion to 3fe	3,681	Sept 2018
Romsey Primary Places	1fe additional places	2,410	Sept 2018
Rownham St Johns CE Primary,	Expansion to 1.5fe	665	Sept 2018
St Lawrence CE Primary, Alton	Expansion to 1fe	500	Sept 2018
Trosnant Infant & Junior, Havant	Expansion to 3fe	4,276	Sept 2018
Horton Heath 4-16 Proposed Free School	9fe + 3fe New Schools	0	Sept 2019
Mill Chase Academy (Relocation)	6fe New School	31,900	Sept 2019
<b>Projects Starting in 2018/19</b>	<b>Planned Expansion</b> <b>(additional places)</b>	<b>Cost</b> <b>£'000</b>	<b>Expected Date Places</b> <b>Available</b>
Bishops Waltham Infant & Junior, Winchester	Expansion to 2fe	5,000	Sept 2019
Bordon Infant & Junior, East Hants	Expansion to 3fe	4,375	Sept 2019
Bramley CE Primary, Tadley	Expansion to 3fe	1,600	Sept 2019
Bursledon Infant and Junior, West End	Expansion to 4fe	4,600	Sept 2019
Castle Hill Primary, Basingstoke	Expansion to 2fe	4,600	Sept 2019
Eastleigh Town (Chestnut Avenue)	1.5fe New School	8,500	Sept 2019
Hamble Primary, Hamble	Expansion to 2fe	1,700	Sept 2019
Overton CE Primary, Basingstoke	Expansion to 2.5fe	2,000	Sept 2019
Pilgrims Cross CE (VA) Primary, Andover	Expansion to 2fe	1,200	Sept 2019
St Johns CE Primary, Waltham Chase	Expansion to 2fe	2,000	Sept 2019
Whitchurch CE Primary, Basingstoke	Expansion to 2.5fe	2,500	Sept 2019
Hamble Community Sports College	1.5fe additional places	2,040	Sept 2019
Robert May's School (Secondary)	1fe additional places	7,600	Sept 2019
Whiteley Secondary School	Up to 9fe New School	Up to 43,290	Sept 2020



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