



# **SECONDARY SCHOOL PLACE STRATEGY**

## **2017 - 2023**

*Commissioning school places and determining  
capital investment priorities*

**September 2017**

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## 1. Introduction

- 1.1 This document sets out Portsmouth City Council's strategy for Secondary School Place Planning, initially for the period 2017-2023 but also looking forward to the longer term demand for places. It includes proposals to meet the need for expansion of existing schools to meet a rising demand for secondary school places in the city in forthcoming years.
- 1.2 Section 14 of the Education Act 1996 requires Portsmouth City Council to ensure that there are sufficient school places for resident children. This duty requires the Council to forecast future pupil populations so that it can ensure that sufficient places are provided.
- 1.3 The DfE requires Councils to submit their pupil projections annually and these inform the Government allocation of Basic Need capital funding to Councils. **Appendix A** explains the pupil forecasting methodology which supports the pupil projections.
- 1.4 The geography of Portsmouth is important for pupil place forecasting because the lack of permeable boundaries on the east, south and west greatly restricts the potential for migration into and out of the City Council area by pupils. Portsmouth is the most densely populated city in the UK, outside of London, with 5,000 people per km<sup>2</sup>. Portsmouth parents generally have a broad choice of schools within a small distance. However, there is a significant barrier to pupil movement (as could be expressed through parental preference) due to the water course between the island and mainland parts of the City area. **Appendix B** is a map of Portsmouth showing school locations.
- 1.5 Over the last five years, there has been an unprecedented rise in pupil numbers at primary level. In order to meet the demand for school places and ensure the Local Authority meets its statutory duty to provide every resident child with a school place, an additional 1,600 primary school places have been created in Portsmouth since 2012 through two phases of primary expansion. This has been achieved by working with both LA maintained schools and academies, expanding existing primary schools and establishing an all through 4-16 school at Mayfield School. Despite this investment, a surplus of less than 2% at Year R (Reception intake) has been achieved. These places are scattered across the city and whilst the birth rate has now stabilised, the pressure on primary places continues to be a challenge due to the limited surplus that is available.
- 1.6 Further action is required to address the future pressures for secondary school places, and to ensure that there is sufficient capacity within secondary provision for pupils moving from primary to secondary schools from September 2019 onwards.

- 1.7 Some works in secondary schools have already been undertaken to enable a modest increase capacity for 2017/18 and 2018/19. Forecasts show that there is a shortfall of secondary places from September 2019, with the upward trend of secondary numbers continuing and increasing over time. **Appendix C** outlines the pupil forecasts up to 2023/24.
- 1.8 The Strategy outlines the place pressures that must be addressed, provides an evidence-based analysis of potential options and includes recommendations for the way forward.

## 2. Portsmouth Context

- 2.1 There were more than 25,000 pupils in Portsmouth maintained schools and academies (as at the May 2017 school census).

<b>Primary</b>	16,481	65%
<b>Secondary</b>	8,407	33%
<b>Special</b>	600	2%
	<b>25,488</b>	

This figure does not include pupils in private schools.

- 2.2 The table below shows the spread of pupils across primary and secondary provision, and the number of pupils accessing special school provision to meet their specific needs.

	<b>Maintained schools</b>	<b>Academies</b>	<b>Total</b>
<b>Infant</b>	3196	629	<b>3825</b>
<b>Junior</b>	2253	2301	<b>4554</b>
<b>Primary</b>	4766	3336	<b>8102</b>
<b>Secondary</b>	2538	5869	<b>8407</b>
<b>Special</b>	208	392	<b>600</b>
<b>Total</b>	<b>12961</b>	<b>12527</b>	<b>25488</b>

- 2.3 The number of primary pupils has been rising significantly for over a decade. The demand for school places in Portsmouth has been fuelled by rising birth rates, inward migration, reductions in the number of children accessing education outside of Portsmouth or accessing independent education; and the impact of regeneration schemes and housing developments.
- 2.4 Since 2001 there has been an unprecedented rise in the birth rate by 25%. However live birth data for 2014 identified a slight decrease for the first time in 2 years. Data for 2015 and 2016 has shown that the birth rate has stabilised. Although this could be taken to indicate a future fall in pupil numbers, recent history has shown that a sustained drop in birth rate cannot be predicted from a decrease in live births over just a few years. For example, live birth numbers dropped in 2011 and the suggestion was that birth rates had peaked in 2010 at 2717 births. However, live births increased again in 2012 and 2013, reaching a new peak of 2748 births in 2013. Therefore, birth rate analysis is considered with caution.

- 2.5 The economic climate can impact on the pupil numbers, either reducing the proportion of pupils leaving the LA maintained sector for independent schools or resulting in a reduction in outward migration from the Local Authority area. The economic impact has affected pupil numbers across the majority of the country and this impact appears to be evident in predicted pupil numbers across Portsmouth.
- 2.6 The additional primary pupils flowing through the primary sector are starting to approach secondary age. Attention has now turned to secondary school places.
- 2.7 Between 2008 and 2012, secondary school numbers were falling. However, the secondary numbers have stabilised in recent years, and are predicted to rise significantly. Forecasts on future secondary numbers show that an upward trend from 2017/18 will continue and have a significant impact from 2019/20 onwards. **Section 3** provides a detailed explanation about the forecasted position for future years.
- 2.8 There is a concern that the city will run out of secondary school places by the end of the decade, unless significant investment is made. By working with LA maintained schools, academies and Multi Academy Trusts and using a strategy of expanding existing schools, the Council can ensure there are enough secondary school places in Portsmouth.
- 2.9 The condition of many of our schools also remains a concern. The Council will continue to use capital maintenance funding to address the most urgent condition works in LA maintained schools and academies will do the same either through their allocation from the Department for Education (DfE) or the Education and Skills Funding Agency (ESFA).
- 2.10 A **key priority** is to secure capital funding to address sufficiency of school places and address the urgent condition issues in the city's schools.
- 2.11 Taking into account the overall rise in the pupil population, there is also a commitment to maintaining the current capacity of special school places but remodelling the schools to take on more complex needs. This approach supports the growth of more inclusive practice in mainstream schools.

## Portsmouth Education Partnership

2.12 Some schools are maintained by the Local Authority, and other schools are academies within a Multi Academy Trust. In Portsmouth, all schools are encouraged over time to become part of a strong Multi Academy Trust. There are 12 Multi Academy Trusts operating within the city.

	<b>LA Maintained schools</b>	<b>Academies</b>	<b>Total</b>
<b>Infant</b>	14	2	<b>16</b>
<b>Junior</b>	6	6	<b>12</b>
<b>Primary *</b>	13	8	<b>21</b>
<b>Secondary *</b>	3	7	<b>10</b>
<b>Special</b>	2	3	<b>5</b>
<b>Total *</b>	<b>37</b>	<b>26</b>	<b>63</b>

\* The all-through school, which has primary and secondary is counted once in the all schools total.

2.13 85% of schools are *Good or better* compared to just 50% five years ago (as at July 2017). All schools are above the floor standards at Key Stage 2 (KS2) and Key Stage 4 (KS4), yet despite a trend of improvement, Portsmouth remains well below national averages for attainment and progress at KS2 and KS4.

2.14 The Portsmouth Education Partnership has been set up to bring together Multi Academy Trusts, individual schools and academies, colleges, early years settings, the Regional Schools Commissioner, the University, the Dioceses, the Education Business Partnership and Portsmouth City Council to drive improved attainment and opportunity for all children and young people across the city.

2.15 The Portsmouth Education Partnership is linked to the overarching Children's Trust arrangements for Portsmouth which bring together all agencies whose work affects the lives of children, young people and families. All Children's Trust partners are determined to work together to achieve a step change in educational achievement and life chances for all young people.

2.16 The Portsmouth Education Strategy for 2017-2020 explains the challenges for education in the city.

*"Nearly a quarter of the city's children live in poverty, with the figure even higher in some areas. There is long standing under achievement particularly by White British boys. One fifth of pupils are from black or minority ethnic groups with most of these speaking English as an additional language; over 100 languages are spoken by pupils attending Portsmouth's schools. Expectations of what many young people can achieve - their own, their parents' and those of their community - are often too low.*

*Whilst the challenges are significant, the city benefits greatly from a dedicated, talented and diverse workforce within education and children's services who are passionate about improving life chances for children in the city. Children are expertly supported by skilled professionals including teachers, school and college leaders, specialist NHS staff and many others, who go the extra mile on a regular basis to give them the best possible foundation for success in their lives. The result is that despite the challenges, many Portsmouth children leave education well placed to take advantage of the increasing opportunities created by the recent investment in and strong economic development of the area."*

2.17 The Portsmouth Education Partnership's Vision includes the ambition that:

*"All children and young people, whatever their background and circumstances, should be confident, resilient, enthusiastic, happy and successful learners, well prepared for a productive, resilient adulthood and active membership of their communities".*

## 3. Secondary School Places

### Forecasting methodology

- 3.1 Pupil forecasts are reviewed on an annual basis by the DfE. The data within this document is based on the annual review undertaken and submitted in July 2017. The forecasts for the 2017 return cover the period to 2023/24. Forecasting pupil numbers is affected by a wide range of factors such as:
- Birth rate
  - Inward and outward migration
  - Navy movement
  - Cross border changes
  - Housing development timeframes and impact, such as Tipner/Milton
  - Future Free Schools
  - Impact of University Technology College (UTC)
- 3.2 In 2016, Re:Format undertook a study into secondary school capacity and a review of options to expand the number of places (see **Section 4**). As part of this study, the Council's pupil forecasting methodology was reviewed to ensure that it was producing accurate forecasts which supported decision-making to address the demand for secondary school places in the future.
- 3.3 The analysis of the methodology and projections concluded that the Council uses an impressive range of data sources to model conversion ratios to establish the actual Reception Year cohort. The report also commented on the conversion calculations, with low variability in the Year 6 to Year 7 conversion rate. In conclusion, there was confidence that the methodology is an appropriate basis for projecting the future year 7 cohort. The full forecasting methodology is at **Appendix A**.
- 3.4 Methodology Forecasting at the primary and secondary aggregate level is based on the cohort survival method that assumes pupil numbers will roll forward from one year group to the next at the end of each academic year. Year on year changes, which may be influenced by such factors as migration, turbulence, demographic and building changes, are projected forward by using the highest value of the last 5 years. The Council has pupil census data going back to 1996. This model produces forecasts of the usually resident population by age and sex in each Census Output Area in the City and is based on Census, birth and child health data and dwelling supply information. This tried and trusted methodology continues to produce highly accurate forecasts.

- 3.5 At the aggregate level, secondary pupil forecasts are based on the highest value of the last 5 years of participation rates based on actual (School Census) and forecast numbers from the primary sector. Currently, Year 7 cohorts are approximately 91% of their Year 6 total in the previous academic year.
- 3.6 The conversion rate is stable. Over the five years, it has varied between 89.4% and 91.2%. The fluctuation in conversion rate year on year has never been more than 1.9%. In the last 8 years it has been within 1% of the previous year (each percentage point equates to approximately 18 pupils at the current cohort size). The low variability in the Year 6 to Year 7 conversion rate in recent years gives confidence that it is an appropriate basis for projecting the future year 7 cohort and therefore 91% has been used as the basis of the projection going forward.
- 3.7 The conversion rate would be reviewed if Portsmouth residents become less able to secure places at Hampshire schools. Regular discussions take place with Hampshire County Council to review the cross border impact and to ensure that any changes in pupil numbers/trends are captured at an early stage. This would allow for adequate planning of school places. This discussion considers cross border pupil number flows, cross border development impact, change to school capacity and any other known local issues that may impact on cross border pupil numbers.

**Percentage of Portsmouth resident pupils choosing an out of city secondary school**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Secondary</b>	9.2%	7.6%	6.7%	9.6%

- 3.8 In recent years the economic climate has impacted on the forecasts - either reducing the proportion of pupils leaving the LA maintained sector for independent schools or resulting in a reduction in outward migration from the Local Authority area. A significant strengthening of the city's economy has had an effect on Portsmouth's population. As the city has become wealthier, the population has tended to move northward within the city or to migrate to neighbouring areas such as South East Hampshire.
- 3.9 The percentage of pupils attending a Portsmouth school that live out of area is stable at 1.2% for primary, and within the range of 1.7% - 2.1% for secondary pupils.

## Current numbers and capacity

3.10 The following table is a summary of the year 7 pupil number forecasts based on the forecasting methodology as described in **Appendix A**. This demonstrates the growing need for additional secondary school places in the city.

### Year 7 pupil forecast

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Year 7</b>	1839	1964	2065	2068	2150	2134	2189

3.11 A full summary of pupil numbers in all year groups is shown in **Appendix C**.

3.12 To meet the demand for secondary school places in 2017/18, and in response to the opening of the UTC, some schools have revised their published admission numbers (PAN). The changes are reflected in table below.

### Year 7 Admission number and future available capacity

School	Original PAN	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Admiral Lord Nelson	200	220	200	200	200	200	200	200
Charter	120	180	180	180	120	120	120	120
King Richard	216	200	200	200	200	200	200	200
Mayfield	200	200	200	200	200	200	200	200
Miltoncross	200	200	200	200	200	200	200	200
Portsmouth Academy	190	200	225	225	190	190	190	190
Priory	250	260	250	250	250	250	250	250
St Edmunds	189	208	208	208	208	208	208	208
Springfield	227	240	240	240	240	240	240	240
Trafalgar	197	200	200	200	200	200	200	200
<b>Total Capacity</b>	1989	2108	2103	2103	2008	2008	2008	2008
Forecast number		1839	1964	2065	2068	2150	2134	2189
Surplus/Deficit		269	139	38	-60	-142	-126	-181

3.13 Some schools have made temporary changes to support current secondary place pressures, but these are not sustainable in the future without further investment and capital works (see **Section 6**). Feasibility studies to address future secondary school pressures have been undertaken (see **Sections 4 & 5**)

3.14 Although primary pupil numbers are showing signs of stabilising, they are yet to fall and it is therefore likely that secondary numbers will remain high for future years. This will be reviewed on an annual basis, in line with the annual return to the DfE.

## 4. Portsmouth Secondary Schools Capacity review

- 4.1 The Council commissioned an independent study into secondary school capacity and to review the options to expand the number of secondary school places.
- 4.2 The Re:Format report concluded:
- The pupil forecasts show a deficit in the number of Year 7 places from 2018/19 onwards.
  - The schools in the city generally have sufficient core space to be able to add additional classrooms.
  - Provided that the expansion is spread across several schools, there would not be a problem with the location of the pupil places, due to the compact size of Portsmouth.
  - The potential solutions to create the additional school places offer good value for money and a better spread of provision across the city compared to a new school that would cost in the region of £23.4m plus the cost of the site.
- 4.3 As a result of the Re:Format report, it was confirmed that a new secondary school was not required. A summary table of their findings is overleaf. Therefore, the focus is to identify schemes to expand existing secondary schools and academies to create the additional places that will be needed.
- 4.4 Detailed discussions have taken place with all of the secondary schools to identify both short and long term expansion opportunities to meet the demand for places. A summary of these schemes and progress to date is shown in the table overleaf.
- 4.5 In February 2016, the Council allocated £1.5m for phase 1 of the secondary sufficiency programme (short term projects) and £1.8m for phase 2 (longer term schemes). The short term options have either been completed or are in progress. Therefore, the long term options are now being explored.
- 4.6 The Council recognised that further funding would be required and confirmed that future capital schemes to deliver secondary places 2018/19 - 2020/21 would be one of its priorities.
- 4.7 There is also consideration of the impact of the University Technology College (UTC) which opens in September 2017, as this may draw some Year 10 pupils out of secondary schools. Therefore, some schools are considering having a lower PAN for Years 10 and 11, whilst recognising that, if pupils did not transfer to the UTC, they would remain at the school.

4.8 Discussions will continue with secondary schools and Multi-Academy Trusts to identify further expansion opportunities for the future should they be required.

### Summary of short term projects and longer term expansion schemes

Secondary School	Short term projects 1-3 years 2016/17 - 2018/19	Long term schemes 3-6 years 2019/20 - 2021/22
Admiral Lord Nelson Academy	No short term option was identified.	Feasibility study underway to increase the size of the school to a PAN of 250.  Due to the impact of the UTC, the school has increased the PAN at Years 7, 8 and 9 by 20 and decreased by 20 in upper year groups for 2017/18 only. The school is considering the impact of the UTC on its PAN for future years.
Trafalgar Academy	Increase of PAN from 197 to 200. No works required.  <i>Completed.</i>	Minor works project identified to increase PAN from 200 to 220 at Years 7, 8 and 9 to 220, whilst maintaining the PAN in upper year groups at 200.
Mayfield School	No short term option was identified.	No long term option was specifically identified, due to the EFSA building scheme. However, the potential to fund additional secondary places to be delivered within the EFSA scheme could be explored.
Miltoncross Academy	Increase PAN from 200 to 210. Internal modifications to convert learning rooms to classrooms; acoustic improvements to dining area and covered external area / satellite servery.  <i>In progress</i>	Detailed design and costing is currently underway with the PFI contractor. It has been agreed to initially increase the PAN by initially 10 and at a later date add a further 10 places, as and when the numbers rise at the school and the increase is deemed sustainable.
Priory Academy	No short term option was identified.	No long term option was identified.

Springfield School	<p>Increase PAN from 227 to 240 - conversion of swimming pool to gym and update changing rooms; internal alterations to improve circulation.</p> <p><i>Works in progress</i></p>	<p>Two further options had been identified increasing the PAN from 240 to 280 and 300 - new blocks of classrooms + WCs and storage. Estimated costs of £1.59m and £3.65m.</p> <p>Further discussion required with school if any of these options are to be developed further.</p>
St Edmunds Catholic School	<p>Increase in PAN from 189 to 208 - classroom extension to replace temporary units and address sufficiency, condition and suitability issues.</p> <p><i>Completed.</i></p>	<p>No long term option was identified.</p>
Portsmouth Academy for Girls	<p>Increase in PAN to 225 (3 years) or 250 (2 years) - improve circulation and create additional two classrooms through internal alterations; convert offices to changing rooms and WCs.</p> <p><i>Completed.</i></p>	<p>Feasibility study underway to increase the size of the school to increase the PAN to 250 through classroom block and conversion of existing accommodation.</p>
Charter Academy	<p>Although no short term options were originally identified, the closure of the 6<sup>th</sup> form this has enabled the school to increase the PAN by 60 for a period of 3 years.</p> <p><i>Completed.</i></p>	<p>The school have recently closed their 6th form and discussions have taken place to review expansion opportunities that this will present. The school have increased their PAN from Sept 2017 from 120 to 180, however, without further building work this would only be sustainable for a period of 2 - 3 years.</p> <p>Feasibility study underway to sustain an increased PAN of 180.</p>
King Richard School	<p>No short term option was identified.</p>	<p>No long term option was identified.</p>

## 5. Addressing the sufficiency of secondary places

5.1 Based on the deficit of Year 7 secondary school places as identified in section 3.10 above, the following conclusions can be drawn:

- By 2020/21, there will be a shortfall of 40 secondary school places, and therefore, action is required to ensure that additional places are available by September 2020.
- The shortfall increases in future years, and is estimated at 181 places by 2023/24.
- It is likely that the demand for secondary school places will continue after 2023/24, but this cannot yet be reliably estimated. Future pressures will be reviewed on an annual basis, in line with the annual return to the DfE
- Feasibility studies have been undertaken to identify secondary school expansion schemes which could addressing the deficit of places which has been identified.
- There is a lead-in time for expansion schemes due to the time required for capital building works.

5.2 The table identifies the planning areas with the most pressure on secondary places due to the number of resident secondary age pupils living in the planning area and the planning area where they attend school. There can be many factors that influence which secondary school a pupil attends.

### **Year 6 registered pupils (as at January census 2017) on roll at Portsmouth mainstream schools, by planning area in which they live.**

<b>Planning Area where pupils <u>live</u></b>	<b>Year 6 Pupils</b>	<b>Year 7 capacity</b>
Admiral Lord Nelson	174	200
Charter (includes St Edmunds)	372	388
King Richard	228	200
Mayfield (includes Trafalgar and Portsmouth Academy)	519	600
Miltoncross	190	200
Priory	268	250
Springfield	230	240

- 5.3 There is not always the physical space and capacity to expand the most popular schools.
- 5.4 The summary table in **Section 4** highlighted the potential for long-term expansion schemes in 7 Portsmouth secondary schools. Discussions with Springfield School and Miltoncross School resulted in a shared agreement to review the potential there in future years. Discussions with the EFSA regarding their capital build scheme and the potential for expansion are ongoing.
- 5.5 The following table identifies options for the remaining four schools, which would increase capacity across the city and to address the deficit of places that is required for September 2020 onwards. It is likely that all of these options would be required during the next 7-year period if the Council is to address the growing shortfall in school places.

	<b>Admiral Lord Nelson</b>	<b>Charter Academy</b>	<b>Portsmouth Academy</b>	<b>Trafalgar</b>
<b>Current capacity</b>	1000	600	950	1000
<b>Type of works</b>	Expansion of school accommodation	Expansion of school accommodation	Expansion of school accommodation	Minor works
<b>Number of places per year group</b>	50	60	60	20 (Y7, Y8, Y9 )
<b>Total number of additional places</b>	250	300	300	60
<b>Revised capacity</b>	1250	900	1250	1060

- 5.6 More detail about these options is found in **Section 6**.
- 5.7 The table overleaf shows how the addition of places for these four schemes could be profiled, and also shows that impact on the deficit of places.
- 5.8 In the past, Portsmouth has had a significant level of surplus school places across the City, particularly with respect to secondary school places. However, over the past five years, the picture has changed due to the considerable increase in the numbers of children entering the education system.
- 5.9 Due to the rise in pupil numbers nationally, the Government is now using an assumption of 2% surplus for both primary and secondary as the basis for basic need allocations to Local Authorities. In light of this and the acute pressures facing Portsmouth, the Council uses a minimum level of surplus of 2% for planning purposes.

5.10 It should be noted that, even with these four schemes, the surplus would be 1.31% by 2023/2024, and therefore, the schemes represent the minimum intervention that is required to meet the Council's statutory duty.

5.11 This is an example of how the expansions could be profiled if all works were fully funded and able to proceed without delay. The order of the phasing and timing of the expansion works will be subject to further discussion.

	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24
<b>Year 7</b>							
Number on Roll (Actual and Forecast)	1839	1964	2065	2068	2150	2134	2189
<b>Capacity</b> (Admission Limit including proposed changes)	<b>2108</b>	<b>2103</b>	<b>2103</b>	<b>2008</b>	<b>2008</b>	<b>2008</b>	<b>2008</b>
<b>Surplus /(Deficit)</b>	<b>269</b>	<b>139</b>	<b>38</b>	<b>(60)</b>	<b>(142)</b>	<b>(126)</b>	<b>(181)</b>
<u>Additional Places</u>							
ALNS +50				50	50	50	50
Charter +60				60	60	60	60
Portsmouth Academy Phase 2 +60				60	60	60	60
Trafalgar +20					20	20	20
Milton Cross + 20 *see 5.12							20
<b>Revised Capacity</b>	<b>2108</b>	<b>2103</b>	<b>2103</b>	<b>2178</b>	<b>2198</b>	<b>2198</b>	<b>2218</b>
<b>Revised Surplus /(Deficit)</b>	<b>269</b>	<b>139</b>	<b>38</b>	<b>110</b>	<b>48</b>	<b>64</b>	<b>29</b>
<b>Revised Surplus /(Deficit) as a %</b>	<b>12.76%</b>	<b>6.61%</b>	<b>1.31%</b>	<b>5.05%</b>	<b>2.18%</b>	<b>2.91%</b>	<b>1.31%</b>

5.12 As noted in the table in **Section 4**, there is also the possibility for minor works at Miltoncross which would provide an additional 20 places over time. These could be added in 2023/24.

5.13 Further feasibility studies are planned in relation to Springfield school and Mayfield school, in case the demand for secondary school places continues. The council is also willing to explore other opportunities to create secondary school places in the city.

## 6. Secondary Expansion Schemes

### Admiral Lord Nelson School

- 6.1 A feasibility study has been undertaken, working in partnership with the School and the Salterns Academy Trust, to assess how the school could be expanded to take an additional 50 students per year group (an increase of 250 students, and a revised total capacity of 1250 students).
- 6.2 The feasibility study has identified a range of essential works within the scheme including:
- A single storey new block of accommodation providing additional general classrooms - i.e. for English.
  - Internal adaptations within the existing accommodation to re-suite subject areas

### Charter Academy

- 6.3 A feasibility study has been undertaken, working in partnership with the Academy and the Ark Academy Trust, to assess how the school could be expanded to take an additional 60 students per year group (an increase of 300 students, and a revised total capacity of 900 students).
- 6.4 The Academy has undertaken Interim works to increase capacity for Year 7 intake to 180 for 2017/18, 2018/19 and 2019/20. This increase is only sustainable for 3 year groups. Therefore, if no further work was done at the school, the larger years groups would flow through the school as bulge years, and the PAN would reduce to 120 in 2020/21.
- 6.5 The feasibility study has identified a range of essential works within the scheme including:
- A two-storey new block of accommodation for the school's food tech, resistant materials, art and ICT, plus additional dining capacity and general classrooms.
  - Internal adaptations to increase kitchen, dining and hall flow/capacity.
  - Re-provisioning of outdoor areas

## The Portsmouth Academy

- 6.6 The Portsmouth Academy is currently taking an additional 10 pupils per year group in excess of their stated capacity on an ex gratia basis (i.e. 1000 students against a capacity of 950 students).
- 6.7 Interim works have been undertaken to increase capacity for Year 7 intake to 225 for 2018/19 and 2019/20. This increase is only sustainable for 2 year groups. Therefore, if no further work was done at the school, the two larger years groups would flow through the school as bulge years, and the PAN would reduce to 190 in 2020/21.
- 6.8 A feasibility study has been undertaken, working in partnership with the Academy and the Thinking Schools Academy Trust, to assess how the school could be expanded to take an additional 50 students per year group (on top of the current additional 10 students per year group, making the capacity of the school 1250 students).
- 6.9 The feasibility study has identified a range of essential works within the scheme including:
- A three-storey new block of accommodation for the school's music, art and humanities departments
  - Internal adaptations within the existing accommodation to create a student support area, a food tech room, a graphics classroom, a resistant materials room, two science labs and a PE classroom.
  - Internal adaptations to increase dining capacity.
  - Re-provisioning of outdoor areas

## Trafalgar School

- 6.10 Trafalgar School has successfully bid for government funding to develop the accommodation on the school site. The school has an Inclusion Centre for students with autism and is committed to offering an inclusive curriculum. As part of the re-development, the council would fund works to increase access for students with special educational needs and disabilities. Therefore, by providing the funding for the minor works, the Council can benefit from 60 additional places (20 places in Year 7, Year 8 and Year 9).

## Capital Funding

- 6.11 The feasibility studies have been costed to provide detailed estimates of the costs of the schemes. The estimated total cost of the 4 schemes is c. £14.7m.
- 6.12 For 2019/20, the Council has been awarded £2.96m for secondary school places. It is hoped that future government funding allocations, known as basic need funding, will be forthcoming to support the delivery of the four schemes. There is an annual basic need funding announcement and funding is allocated based on the annual returns of pupil numbers which Councils make to the DfE in July each year.

## 7. Conclusions and Recommendations

- 7.1 The Council continues to have the statutory duty to provide sufficient school places for resident children and is committed to working with schools, academies and Multi-Academy Trust for the benefit of children and young people in Portsmouth.
- 7.2 Detailed analysis and forecasting confirms that the Council will not be able to meet its statutory duty by September 2020, as the number of students requiring secondary school places will exceed available capacity.
- 7.3 Four capital building schemes have been identified which could address the projected deficit in secondary school places.
- 7.4 Remedial action is required to ensure that additional secondary school places are available by September 2020. It should be noted that there is a long lead-in time for expansion schemes due to the time required for capital building works
- 7.5 The shortfall increases in future years, and is estimated at 181 places by 2023/24. It is likely that the demand for secondary school places will continue after 2023/24, but this cannot be reliably estimated at this time. Future pressures will be reviewed on an annual basis, in line with the annual return to the DfE.
- 7.6 It is recommended that the following four schemes are scheduled for implementation. The schemes have been presented in alphabetical order.
- Admiral Lord Nelson School - increase capacity by 250 places
  - Charter Academy - increase capacity by 300 places
  - Portsmouth Academy - increase capacity by 300 places
  - Trafalgar - increase capacity by 60 places (Y7, Y8, Y9 only)
- 7.7 The order of the phasing and timing of the expansion works will be subject to further discussion. However, an example of how the places could be made available is outlined in the table in **Section 5**. This means that the schemes would be phased in over the period covered by this Strategy, subject to funding being made available.
- 7.8 In order to proceed, capital funding sources will need to be identified. The Education Service will continue to explore all sources of funding in order to progress these recommendations within the Strategy.
- 7.9 The Strategy will be reviewed in August 2018, alongside the 2018 return to the DfE and the 2018 refreshed pupil forecasts.

## 8. Appendices

- Appendix A - Forecasting Methodology
- Appendix B - Map
- Appendix C - Pupil Forecasts Summary