

HAMPSHIRE COUNTY COUNCIL

Committee/ Panel:	Buildings, Land and Procurement Panel
Date of Decision:	13 March 2012
Decision Title:	Revenue and Capital Repairs Budgets: Outturn for 2011/12 and Programmes for 2012/13
Decision Reference:	3167
Report From:	Director of Culture, Communities and Business Services

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1. Executive Summary

- 1.1. The purpose of this report is to present the forecast outturn for revenue and capital repairs budgets in 2011/12, confirm the levels of funding available for 2012/13 and to set out priorities and proposed programmes of work for the coming year.
- 1.2. This report seeks to:
- set out the outturn currently expected against the 2011/12 revenue and capital repairs budgets
 - propose allocations within the 2012/13 revenue and capital repairs budgets
 - identify how these programmes support energy and carbon reduction.
 - note the procurement options for delivery of the Revenue and Capital Repairs programme, and obtain approval to delegate the decision for the most appropriate procurement route for individual projects to the Director of Culture, Communities and Business Services.

2. Contextual Information

- 2.1. The 2011/12 total revenue repairs and maintenance budget including amounts funded from the Service Level Agreements (SLAs) with schools is £16.509 million.
- 2.2. The 2011/12 Policy and Resources capital repairs budget reported to the Panel meeting on 18 October 2011 including amounts carried forward from 2010/11 was £6.137 million. This figure has been reduced by £400,000 in line with the recommendation from the October 2011 Panel meeting to re-profile this amount into 2012/13 to fund priority landlord repairs work in parallel with the Hampshire Workstyle Programme. The revised total for 2011/12 is therefore £5.737 million. The capital repairs budget funded by revenue contributions from the Dedicated Schools Grant (DSG) is £15.743 million including amounts carried forward from 2010/11

and the re-profiling of resources to 2011/12, recommended at the March 2010 meeting by the Panel. The combined total for 2011/12 is therefore £21.48 million.

- 2.3. The New Deal for Schools capital grant allocation for 2010/11 was completely expended by the end of August 2011 deadline ensuring the maximum benefits for Hampshire Schools from this grant.

3. Revenue Repairs and Maintenance 11/12 Outturn

- 3.1. Appendix 1 shows commitment against the revenue budget of 96.7% as at 31 January 2012. This includes delegated budgets with no buy-back arrangements and therefore shown as fully committed and full year commitments under the engineering term maintenance contracts. The forecast is for a balanced position at the year end.

4. Capital Repairs 2011/12 Outturn

- 4.1. Appendix 2 shows order commitments as at 31 January 2012 against the Policy and Resources and DSG-funded capital repairs budget of 70.3%. Approved programmes are in place against the full level of the budget and it is expected that the budget will be fully committed by year end, although works on site against the 2011/12 programme are expected to extend into the new financial year. The works continuing on site will require a proportion of the 2011/12 capital budgets to be carried forward into 2012/13 financial year. A carry forward of £1.119 million and £2.258 million are expected on the Policy and Resources and DSG-funded capital repairs budgets respectively.
- 4.2. The financial year 2010/11 was the final year of New Deal for Schools grant funding. As in previous years the programme ran to 31 August 2011 and the remaining £2.127 million grant allocation was fully spent by then.
- 4.3. The Smart Meters in schools programme had remaining funding in 2010/11 of £953,000. Over the autumn and early winter period Property Services worked with the utility company British Gas to install the principal Smart Meters across the corporate and school estates, which will measure the electricity and gas delivered to each site. In total 1,800 meters were installed, at nominal cost, and the works were complete in February 2011.
- 4.4. The next phase of smart meter installation was the work to install sub-meters into the larger buildings and on campus and shared school sites. The sub-metering to be installed in the schools estate is to be funded using the balance of the £818,000 of the £1 million originally provided by the Schools' Forum in December 2008. This work has progressed well over the autumn and winter period and the final phase of the programme will be completed by the end of the financial year. Over 200 sub meters have been installed to date.
- 4.5. At the Panel meeting of 18 October 2011, Members advised the Executive Member for Policy and Resources to approve £1.35 million of the £2.7 million schools funding for Advanced Boiler and Heating Controls being carried forward to 2012/13. Due to a poor initial response to the OJEU procurement process the tender period has been extended to ensure maximum engagement with the industry and the delivery of best value

outcome for schools. It is therefore proposed to carry forward the remaining balance of the total budget to 2012/13.

- 4.6. The County Council has been able to deliver more projects for the available capital and received funding, due to competitive prices from the construction industry. The current economic situation has meant that the County Council is receiving even better value for money for construction works.

5. Revenue Repairs and Maintenance 2012/13

- 5.1. Appendix 3 shows the proposed allocation of the 2012/13 revenue budget of £14.833 million. The Policy and Resources budget factors in a share of the Culture, Communities and Business Services (CCBS) department's overall efficiency savings targets. The amount funded by schools' is provisionally included at £11.082 million, equivalent to a 10% reduction in the amount received from the Property Services SLA in 2011/12. This reflects the planned reduction in the charge to schools for the SLA from April 2012. As in previous years the final figure will be subject to minor changes in school allocations.
- 5.2. Allocations of the revenue budgets have been made on a similar basis to 2011/12 with adjustments made to cater for the reduced funding from the schools' SLA from April 2012.
- 5.3. Historically no charges have been taken from the Landlord's revenue repairs budget to cover the cost of delivering the associated building maintenance services. Within the continuing work to develop and hone the financial model for Property Services it is proposed to begin rectifying this historic anomaly by taking a 6% fee for the cost of potential from within this budget for 2012/13.

6. Capital Repairs 2012/13 and Projection to 2014/15

- 6.1. The capital budgets for 2012/13 and forecast budgets to 2014/15 are set out in Table 1 overleaf:

Budget	2012/13 Confirmed	2013/14 Assumed	2014/15 Assumed	Notes
	£'000	£'000	£'000	
P&R capital repairs	4,222	3,822	3,822	
P&R capital repairs enhanced programme	2,500	2,500		
DSG capital repairs	11,719	11,719	11,719	
Capital Maintenance	11,771 ¹	10,671	10,671	
Capital Maintenance proposed 2011/12 carry forward to 12/13	3,150			
Advanced Boiler and Heating Controls	2,700	0	0	
Total	36,062	28,712	26,212	

- 6.2. The Policy and Resources capital repairs budget did not receive any inflation allocation in line with the corporate approach to the locally resourced capital programme. The buildings in the corporate estate have not enjoyed the level of investment seen in the schools estate over the last decade and there is significant rationalisation activity in this area of the portfolio. The Executive Member for Policy and Resources has recognised these pressures and supported one of the significant additions to the capital programme agreed at the Full Council meeting of 23 February 2012. As a result, £5 million has been made available to enhance the Landlord capital programme with £2.5 million to be included in the financial years for 2012/13 and 2013/14.
- 6.3. At the Panel meeting of 1 April 2011, Members considered the proposal that £3.15 million be carried forward into 2012/13, due to the Department for Education announcement of the capital maintenance grant of 2011/12

¹ This includes a £5 million allocation for Park Community School, which is referred to at paragraphs 6.7 and 7.9. The figure for 2012/13 includes re-profiling of £1.1 million, which was reported to the 18 October 2011 meeting of the Panel. This excludes the Children's Service's contribution to the joint funded condition priorities programme of £4.091 million.

and the time required to implement key aspects of the proposed programme. It is now recommended that the Panel advise the Executive Member for Policy and Resources to formally approve this proposal at the Decision Day meeting on 19 April 2012.

- 6.4. Appendix 4 sets out the proposed high level allocations across both the Policy and Resources and school funded capital repairs budgets in 2012/13.
- 6.5. The Government has announced the capital maintenance grant for 2012/13. The overall grant total for the County Council is £19.762 million and it has been agreed to retain the relative distribution of this funding between Children's Services and CCBS, as has previously been applied, a 46:54 share respectively. This provides grant funding allocation to CCBS of £10.671 million in 2012/13. Allocations for 2013/14 and 2014/15 will be informed by the outcome of the Government's review of capital funding of schools, but for planning purposes has been assumed to remain at the 2012/13 level.
- 6.6. The capital maintenance grant allocation has reduced from the level awarded in 2011/12 of £25.454 million. Last year the grant was to be used on both Local Authority and converted Academies, for 2012/13 the award can only be used on Local Authority schools. Academies have the option of preparing bids to the Young People's Learning Agency for capital maintenance allocations against a national pot of £276 million. The department is working with Hampshire Academies purchasing the Property Services contract to prepare and make bids to these funds. The rules for applying for these funds are currently awaited.
- 6.7. Decisions on spending priorities within the capital maintenance grant are being taken in consultation with Children's Service's. From the 2012/13 allocation, a contribution of £5 million to the major scheme at Park Community School has been agreed. This allocation is included in Table 1 for information, as it forms part of the overall grant funding of £10.671 million.
- 6.8. Property Services have agreed an integrated capital maintenance programme of condition priorities against the overall capital maintenance grant, which were reported to the Panel on 18 October 2011. The capital maintenance programme for 2012/13 is set out in Appendix 6 and includes £4.091 million of funding from the Children's Services part of the capital maintenance grant to cover agreed joint funded priorities.
- 6.9. The £2.7 million programme to install around 1,500 advanced boiler controls across the schools estate is progressing to be completed in readiness for the next heating season. This will assist schools with their energy reduction programmes and reduce their exposure to the new carbon tax. The measures are expected to achieve a reduction of over 3,200 tonnes carbon emissions (5% of the total carbon footprint of schools) and a financial saving of £500,000 per year in energy costs. Procurement of the supply and installation of the new boiler controls will be via an OJEU compliant route which commenced with an OJEU contract notice being placed in March 2011. Response to the notice was poor and the procurement process was halted. Further market testing was undertaken in the autumn with encouraging engagement from the industry and as a result a revised tender package was put together for the

programme of works. The works are now programmed to be undertaken over the summer of 2012.

7. Landlord's Capital Repairs and Schools Capital Maintenance Programmes 2012/13

- 7.1. Landlord's Capital Repairs Programme: A Landlord's programme of capital repairs investment for 2012/13 is set out in Appendix 5.
- 7.2. Schools Capital Maintenance Programme: A Schools Capital Maintenance programme of investment for 2012/13 is set out in Appendix 6. This incorporates the joint condition priorities agreed and jointly funded with Children's Services.
- 7.3. The majority of the capital programme works reported in Appendices 5 and 6 will be procured through existing and new framework OJEU compliant arrangements or via traditional single stage competitive tender. The procurement route selected for each project will be determined taking into account the specific details of the project and market intelligence at the time of the procurement exercise. Flexibility in buying strategy will allow the Council to take full advantage of fluctuations in the market. In order to react expeditiously it is proposed that final approval for procurement route be delegated to the Director of Culture, Communities and Business Services. Procurement proposals that sit outside of these standard approaches are set out in the Corporate Procurement Update report that can be found elsewhere on the agenda or in future Procurement Approval reports to the Executive Member for Policy and Resources.
- 7.4. The capital maintenance and landlord capital repairs programmes contained in this report are produced from interrogation of the data held on the condition of buildings and the extensive knowledge of the County Council's built estate held within Property Services. The capital repairs programmes are used to support a planned approach to investment in the built estate. The available budgets are focused on addressing the identified health and safety priorities highlighted by the Corporate Risk Assessment (CRA) for the built estate. Alongside the CRA priorities other key objectives for the capital maintenance and repair budgets are:
 - tackling the backlog of building and engineering repairs and maintenance in the Asset Management Plan.
 - reducing risks and improve the health and safety performance of buildings.
 - improving efficiency and reduce recurring/running costs.
 - improving the quality of the built environment for communities and future generations.
 - helping reduce the impact of greenhouse gas emissions in the environment and supporting the Government's climate change agenda.
 - modernising buildings and making them fit for purpose.
 - as part of undertaking many capital repair works it is often necessary to manage existing installations of asbestos. The County Council has robust management practices for the management of

asbestos which are closely adhered to. Allowance is made within the cost estimates of all works proposed on the attached appendices to safely remove or manage asbestos as necessary.

7.5. Condition priorities in the Corporate Estate

The additional £2.5 million available for 2012/13 and 2013/14 to address the backlog of maintenance issues in the corporate estate will be directed using the principles set out in paragraph 7.4. Whilst the highest priorities at building level will be addressed with the enhanced funding the following key themes of investment in the programme set out in appendix 5 are:

- establishment of cyclical external decoration and repairs programmes across the corporate estate of core buildings.
- a programme of replacement roof coverings to the core library buildings
- taking the advantage of incorporating priority condition issues as the Hampshire Workstyle Programme is rolled out.

7.6. Condition priorities in the Schools Estate

Much has been achieved over the last decade with the New Deals for Schools funding such as the re-cladding of 84 of Hampshire's 86 SCOLA 1/1a buildings, representing 8.5 % of the total floor area within the Education Estate. Cyclical maintenance regimes such as external decoration and repairs, well structured term maintenance arrangements which ensure statutory compliance and significant programmes of elemental replacement (e.g. high performance roof coverings, boilers, fire alarm systems) are some of the now well established practices which have seen a significant improvement in the built environment in Hampshire schools. These approaches are all part of a risk management strategy which ensures safety in the built estate, while allowing a focus on replacement of the highest priority life expired building elements and reduction of key backlog liabilities.

7.7. SCOLA 2 and 3 Building Re-cladding Programme

Re-cladding of the SCOLA 2 and 3 estate in Hampshire remains a key theme for investment in schools. Successful completion of two pilot SCOLA 2 re-cladding projects was achieved in the summer of 2010. It is proposed as part of the recommended carry forward of resources from the 2011/12 programme and further joint funded condition priorities from the 2012/13 programme that buildings on the following SCOLA school sites will be re-clad over the course of 2012/13:

- Cove Community Secondary School, Farnborough
- The Romsey School (Academy), Romsey
- Aldworth Community Science College, Basingstoke
- Merton Community Junior School, Basingstoke
- South Wonston Community Primary School, Winchester
- A first phase at Rachel Madocks Special School, Waterlooville
- Brookfield Community School and Language College, Sarisbury Green

- Castle Hill Community Junior School, Basingstoke
- Calthorpe Park Community School, Fleet (last phase of SCOLA 1 cladding).

It is also proposed to fund from the 2012/13 programme the re-cladding of a four storey block at Henry Beaufort School in Winchester, although due to complexities and to minimise disruption it is not anticipated works will start on site until the spring of 2013 running through to the Autumn.

7.8. Timber Framed Buildings

It is proposed to pilot a re-cladding solution at Winnall Community Primary School in Winchester from resources in the 2012/13 capital maintenance grant. This building is one of 24 timber framed buildings that are the subject of a study and the development of the pilot scheme will help inform the emerging conclusions of the remaining stock of these buildings.

7.9. Park Community School, Havant

From the capital maintenance grants for 2011/12 and 2012/13 a total commitment of £20 million has been agreed as a joint commitment with the Executive Lead Member for Children's Services to replace the main building on the Park Community School site.

7.10. The Great Hall, Stonework Repairs

At the Executive Member for Policy and Resources Decision Day on 14 April 2011 approval was given to the expenditure on stonework repairs and re-pointing of the Great Hall elevation to Queen Eleanor Gardens. Since this original approval a test panel has been carried out and Scheduled Ancient Monument approval received. Detailed design work has also been completed ready for invitations to tender being sought. The execution of these works is intended to be weather dependant and it is anticipated that works will commence in May 2012 and complete in June 2012, ahead of the planned Olympic celebrations. The works are expected to cost up to £150,000.

8. Opportunity for Improved Energy Performance of Buildings and Reduced Carbon Dioxide Emissions

- 8.1. As reported to the Panel on 31 March 2009, in the Landlord Capital and NDS Programme update, around 80% of the County Council's built estate was constructed before thermal performance standards became part of the Building Regulations. Where possible, the investment of capital repairs resources are being used to help improve the thermal performance of the building stock.
- 8.2. Table 2 overleaf provides an indication of the potential opportunity for energy savings and reduced carbon dioxide emissions:

Priority Category of Work	Landlord's Capital Maintenance Expenditure 2012/13 Schools			Landlord's Capital Expenditure 2012/13 Corporate Estate		
	£'000	Indicative Energy Saving MWh	Indicative CO2 Reduction Tonnes	£'000	Indicative Energy Saving MWh	Indicative CO2 Reduction Tonnes
External Walls and Windows (SCOLA re-cladding/ window replacements)	6,263	0.57	104			
Mechanical Services (Boiler systems, heating systems and underground mains)	1,313	0.38	69.5	347	0.17	31
Roofs	1,720	0.21	39	713	0.122	22
Electrical Services (Lighting, power, and mains distribution)	1,661	0.03	16	30	0.005	3
TOTAL	10,957	0.81	228.5	1090	0.297	56

9. Conclusions

- 9.1. The Schools Capital Maintenance grants are an opportunity to improve the condition of the schools estate. As for last year the new Capital Maintenance grant for 2012/13 is an annual award, although DfE have indicated capital funding for schools will continue at similar levels for a further two years. It should also be noted that the outcome of the James Review could impact on the capital allocations for schools. The County Council's Property Services has been involved in the review process and an outcome is anticipated during 2012/13.
- 9.2. The enhanced capital programme for the Corporate Estate for 2012/13 and 2013/14 will see a significant improvement in the core buildings.
- 9.3. The available capital funding falls short of the overall condition liability and backlog of repairs and maintenance, which means that risks associated with the building stock can't be eliminated. The Corporate Asset Management Plan will continue to highlight the need for Strategic Risk Assessment to inform the making of investment decisions in the built estate, in order to target effective risk management and risk reduction.
- 9.4. The continuing high level of investment in buildings across the Hampshire estate has a beneficial effect on both the health of the local economy and the retention of the skilled labour force in building related trades. The County Council makes a valuable contribution to the 38,800 construction jobs in Hampshire.

10. Recommendations

10.1 That the Panel advises the Executive Member for Policy and Resources that:

- a) The projected 2011/12 budget outturn position and proposed budget provisions for Revenue and Capital Repairs budgets, be noted.
- b) The £3.15 million of the 2011/12 capital maintenance grant to fund five key projects in the SCOLA 2 cladding programme be carried forward to 2012/13, as set out in paragraph 6.3 and 7.8 of the report.
- c) The balance of the £2.7 million budget for advanced boiler controls in schools be carried forward to 2012/13.
- d) The balance of the Landlord Capital Repairs and Capital Maintenance budgets 2011/12 that are not expended by year end be carried forward to 2012/13 to meet the commitments made against these budgets.
- e) The Landlord's capital repairs and Schools Capital Maintenance Programmes for 2012/13, as set out in Appendices 5 and 6, be approved.
- f) The contribution of the Landlord's repairs and maintenance programmes towards reducing carbon dioxide emissions, be noted.
- g) That, from 2012/13, the Culture, Communities and Business Services department begin to levy a fee for the professional time to deliver works associated with the Landlords Revenue budget.
- h) The procurement options for delivery of the Revenue and Capital Repairs programme be noted and approval be given for the decision for the most appropriate procurement route for individual projects to be delegated to the Director of Culture, Communities and Business Services.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	Yes
Corporate Business plan link number (if appropriate):	
Maximising well-being:	Yes
Corporate Business plan link number (if appropriate):	
Enhancing our quality of place:	Yes
Corporate Business plan link number (if appropriate):	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

DocumentLocation

None

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. An equalities impact assessment has not been considered in the development of this report as access requirements are always considered during the design stages of building maintenance projects and are often improved.

2. Impact on Crime and Disorder:

- 2.1. The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1998 to consider the impact of all the decisions it makes on crime prevention. The proposed programmes support the strategy for crime and disorder to include arson reduction, modifications to buildings to reduce vandalism etc. A fire review panel assesses all designs and will consider arson reduction measures.

3. Climate Change:

- a) **How does what is being proposed impact on our carbon footprint / energy consumption?**

Some of the programmes replace buildings fixtures that are more efficient and reduce energy consumption, for example re-lamping of buildings, re-cladding and re-roofing, as set out in section 8 of the report.

- b) **How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?**

Re-cladding and re-roofing SCOLA buildings has major advantages, which includes improving thermal performance, reducing solar gain, improving ventilation, reducing glare and enhancing the teaching environment whilst using less energy. New boiler controls will also have a significant impact as set out at paragraph 6.10 of the report. Also refer to section 8 of the report.

Revenue Maintenance 2011/12

Commitment as at 31 January 2012

	Budget	Commitment	
	£'000	£'000	%
Non-Education Services			
Redecorations	597	257	43.0
Engineering servicing and repairs	1,851	1,875	101.3
Minor structural repairs	946	1234	130.4
Management of Asbestos	45	2	4.4
Vandalism reinstatement	120	113	94.2
Sub-total	3,559	3,481	97.8
Contingency	418	27	6.5
Delegated to schools			
Delegation under LMS scheme	2,717	2,717	100.0
EOTAS	25	25	100.0
Delegation under fair funding:			
Community Schools	8,724	8,927	102.3
Foundation Schools	488	488	100.0
Sub-total	11,954	12,157	101.7
Other Allocations			
Strategic Professional support	433	292	67.4
Non functional buildings	116	8	6.9
Gypsy and Traveller Sites	29	0	0.0
Sub-total	578	300	51.9
Total	16,509	15,965	96.7

Notes:

1. The budget figure includes minor adjustments relating to schools allocations.
2. The figure quoted for the management of asbestos indicates that no contracts have been let up to the end of September but work is planned to spend the allocation in full by the year end.
3. Strategic Professional support is employed when necessary to provide additional resources to deal with peaks in workload and to cover areas where the full complement of specialist skills is not retained in house (e.g. Acoustics, Structural Engineering, Ecology).

Capital Repairs 2011/12
Commitment as at 31 January 2012

Area of Work	Budget £'000	Commitment %
Corporate Risk Assessment		
Condition of building fabric	10370	69.5
Mechanical services failure	2,749	69.4
Fire Management and prevention	1086	94.4
Electrical services failure	2,824	82.2
Management of Asbestos	821	64.5
Structural condition	333	115.2
High level access to plant	129	27.8
Other priorities	777	76.8
CRA contingency	0	n/a
Other Allocations		
Joint funded landlord's minor works	254	82.8
Strategic maintenance	36	0
Landlord's contributions	55	-40.8
County Farms	228	119.2
External works/landscaping	182	63.8
Other priorities	148	48.5
Contingency	1351	24.8
Total	21343	70.3

Note:

1. The amounts include fees and have been adjusted to include the value of the year end carry forward totals and other minor in year adjustments between headings.

Revenue Maintenance Budgets

	Budget Allocation 2011/12		Proposed Allocation 2012/13	
	£'000	£'000	£'000	£'000
Non-Education Services				
Redecorations	597		551	
Engineering Servicing and Repairs	1,851		1,663	
Minor Structural Repairs	946		832	
Management of Asbestos	45		45	
Vandalism Reinstatement	120		111	
Sub-total		3,559		3,202
Contingency		418		100
Delegated to schools				
LMS delegation	2,717		2,717	
EOTAS	25		25	
Fair Funding delegation				
Bought back	8,724		7,852	
Retained by schools	488		488	
Sub-total		11,954		11,082
Other Allocations				
Strategic Professional support	433		433	
Non-Functional Buildings	116		16	
Devolved to other Services	29		0	
Sub-total		578		449
Total		16,509		14,833

Capital Repairs 2012/13: Proposed Allocations

Area of Work	Budget
	£'000
Corporate Risk Assessment	
Condition of building fabric	8,097
Mechanical services failure	1,971
Fire Management and prevention	627
Electrical services failure	1,214
Management of Asbestos	821
Structural condition	321
High level access to plant	56
Other priorities	1,299
CRA contingency	204
Other Allocations	
Joint funded landlord's minor works	55
Strategic maintenance	29
Landlord's contributions	55
County farms	200
External works/landscaping	147
Other priorities	340
Contingency	505
Total	15,941

Note:

1. The amounts are inclusive of fees and previously agreed re-profiling.

Landlord's Capital Programme 2012/13	
Property	Works
Schemes up to £50,000	
110 West Street Care Home, Havant	External decoration and repair
Ampfield CE (C) Primary School, Romsey	External decoration and repair
Andover CE (C) Primary School, Andover	External decoration and repair
Andover CE (C) Primary School, Andover	Fire safety improvements
Andover Mental Health Day Centre, Andover	External decoration and repair
Andrews Endowed CE (A) Primary School, Alton	Fire safety improvements
Anstey Junior School, Alton	External decoration and repair
Anton Infant School, Andover	External decoration and repair
Anton Junior School, Andover	External decoration and repair
Ashcroft Arts Centre, Fareham	Leaded light window refurbishment
Basing House, Basingstoke	Staff flat refurbishment - contribution
Bickerly Green Older Persons Home, Ringwood	External decoration and repair
Bidbury Infant School, Bedhampton, Havant	External decoration and repair
Birch Grove	Dining room and kitchen alterations
Braishfield Primary School, Romsey	External decoration and repair
Brighton Hill Community College, Basingstoke	Maths block window replacement
Brune Park Community College, Gosport	Information block window replacement
Burley Primary School, Ringwood	External decoration and repair
Bursledon Windmill	Windshaft replacement
Bushy Leaze Early Years Centre, Alton	External decoration and repair
Calshot Activity Centre, Calshot	A further phase of road repairs
Castle Primary School, Portchester, Fareham	External decoration and repair
Catherington Infant School, Waterlooville	External decoration and repair
Chawton CE (C) Primary School, Alton	External decoration and repair
The Clere School and Technology College, Newbury	Windows to art block
Costello Technology College, Basingstoke	Fire safety improvements
Costello Technology College, Basingstoke	English block windows
Council Chamber, Castle Hill Offices, Winchester	Window Refurbishment
Cove Secondary School, Farnborough	Replacement roof finishes to annex
Cranbourne Business and Enterprise College, Basingstoke	G block replacement roof finishes
Cranleigh Paddock, Lyndhurst	External decoration and repair
Crofton School (Foundation), Stubbington, Fareham	Changing room replacement roof finishes
Curdrige Primary School, Curdrige	External decoration and repair
Dove House Special School, Basingstoke	External decoration and repair
Droxford Junior School, Droxford	External decoration and repair
Eling Infant School, Totton	External decoration and repair
Fordingbride Infant School, Fordingbride	Hall cladding
Fordingbride Infant School, Fordinbride	External decoration and repair
Forest Court Older Persons Home, Calmore	External decoration and repair
Fort Nelson, Fareham	Masonry repairs
Foxhills Infant School, Colbury, Totton	External decoration and repair
Fryern Junior School, Chandler's Ford	Fire safety improvements
Gosport Day Services	External decoration and repair
Grange Junior School, Rowner, Gosport	Fire safety improvements
Guillemont Junior School, Farnborough	External decoration and repair

Hale Primary School, Fordingbridge	External decoration and repair
Hardley School and Sixth Form, Holbury	Replacement windows
Harrison Primary School, Fareham	Corridor cladding
The Hayling College. Hayling Island	replacement roof finishes to changing room
Hayling Island Library	External decoration and repair
Heathfield School, Fareham	External decoration and repair
Heathfield School. Fareham	Replacement windows
Hilliers Gardens and Arboretum, Ampfield, Romsey (Robert's bungalow)	Contribution to refurbishment
Hythe Primary School, Hythe	External decoration and repair
Itchen Abbas Primary School, Winchester	External decoration and repair
Kings Somborne CE (C) Primary School, Stockbridge	External decoration and repair
Knights Enham Infant School, Andover	External decoration and repair
Lee-on-The-Solent Junior School, Lee-on-The-Solent	Hall cladding
Leesland CE (C) Infant School, Gosport	External decoration and repair
Leigh Park Library, Havant	External decoration and repair
Liss Infant School, Petersfield	External decoration and repair
Malmesbury Lawn Older Persons Home, Leigh Park, Havant	External decoration and repair
Manor Farm Country Park, Bursledon	Church roof repairs
Masters House Day Centre, Romsey	External decoration and repair
Mill Chase Technology College. Bordon	Front car park surface and drains
Mill Rythe Junior School, Hayling Island	Fire safety improvements
Mill Rythe Junior School, Hayling Island	Hall cladding
Monument House Office, Winchester	External decoration and repair
New Milton Library, New Milton	External decoration and repair
North Baddesley Infant School. North Baddesley	External decoration and repair
North Farnborough Infant School, Farnborough	Fire safety improvements
North Waltham Primary School, Basingstoke	Corridor cladding
Norwood Primary School, Eastleigh	Fire safety improvements
Nursling CE (C) Primary School. Nursling	External decoration and repair
Oak Lodge Special School, Dibden Purlieu	External decoration and repair
Padnell Junior School, Cowplain, Waterlooville	Fire safety improvements
Park View Infant School, Basingstoke	External decoration and repair
Peel Common Infant School And Nursery Unit, Rowner, Gosport	External decoration and repair
Portchester Community School, Portchester, Fareham	Play court contribution
Red Barn Primary School, Portchester, Fareham	External decoration and repair
Riders Infant School, Havant	External decoration and repair
Ringwood Junior School, Ringwood	External decoration and repair
Rowner Junior School, Rowner, Gosport	External decoration and repair
Royal Victoria Country Park Chapel, Netley Abbey	External decoration and repair
Sarisbury Infant School, Sarisbury Green	External decoration and repair
Sarisbury Junior School, Sarisbury Green	Crosswall re-cladding
Sharps Copse Primary and Nursery School, Havant	External decoration and repair
Sharps Copse Primary School and Early Years Family Centre, Havant	Fire safety improvements
Solent Mead, Lymington	External decoration and repair
South Ham Library, Basingstoke	External decoration and repair

Sparsholt CE (C) Primary School, Winchester	External decoration and repair
St John The Baptist CE (C) Primary School, Titchfield Common, Fareham	External decoration and repair
St Lawrence CE (C) Primary School, Alton	Fire safety improvements
St Lukes CE (C) Primary School, Sway, Lymington	External decoration and repair
St Mary's Bentworth (CE Aided) Primary School, Bentworth, Alton	Decorations and Repairs
St Michaels CE (C) Infant School, Aldershot	External decoration and repair
St Patricks RC (VA) Primary School, Farnborough	External decoration and repair
Stockbridge Primary School, Stockbridge	External decoration and repair
Stubbington Study Centre, Fareham	External decoration and repair
Sunbeam Respite Care Unit, Aldershot	External decoration and repair
Swanwick Lodge Secure Unit	External decoration and repair
Three Minsters House, Winchester	External decoration and repair
Ticehurst Residential Home, Aldershot	External decoration and repair
The Toynbee School, Chandler's Ford	Window replacement
Wallisdean Junior School, Fareham	External decoration and repair
Warblington School, Havant	Replacement roof coverings over PHSE office
Waterlooville Library, Waterlooville	External decoration and repair
Wellow Primary School, Romsey	External decoration and repair
West Holme Older Persons Home, Winchester	External decoration and repair
110 West Street Care Home, Havant	Nurse call system and improvements to support project
Westfields Infant School, Yateley	External decoration and repair
Wildground Junior School, Dibden Purlieu	Fire safety improvements
Willis Museum and Art Gallery, Basingstoke	External decoration and repair
Willow Court Older Persons Home, Andover	External decoration and repair
Winton School, Andover	Gym/performance entrance patent glazing replacement including consequential damage
Woodcot Primary School, Bridgemary, Gosport	External decoration and repair
Yateley School, Yateley	Replacement roof finishes to D block
Schemes £50,000 to £100,000	
Samual Cody Specialist Sports College, Farnborough	Fire safety improvements
Schemes £100,000 to £150,000	
Aldworth Science College, Basingstoke	Bolton block and Portsmouth block windows
Applemore College, Dibden Purlieu	Roof main block
Ashley Infant School, New Milton	Replacement windows
Bursledon Infant School, Bursledon	Crosswall re-cladding
The Connaught School, Aldershot	Replacement windows
Cove School, Farnborough	External decorations
Frogmore Community College, Camberley	Windows to art block
Noadswood Secondary School, Dibden Purlieu	External decorations
Priestlands Secondary School, Lymington	External decorations
Riders Infant School, Havant	Replacement windows
Romsey Secondary School, Romsey	External decorations
South View Junior School, Basingstoke	Replacement windows

The Hurst Community College (with Specialist Science Status), Buaghurst, Tadley	External decorations
Warblington Secondary School, Havant	External decorations
Winton School, Andover	External decorations
Schemes £150,000 to £250,000	
Bidbury Junior School, Bedhampton, Havant	Replacement roof finishes
Costello Technology College, Basingstoke	Main building - crittal and wooden window replacement
Cove School, Farnborough	3 storey block roof and windows
Cupernham Infant School, Romsey	Replacement roof finishes
Fernhill School and Language College, Farnborough	Main block windows PH2/tech block and humanities block
Forest Park Special School, Totton	Replacement roof finishes
Kings' School, Winchester	External decorations and repairs
Kingsworthy Primary School, Winchester	Replacement of zinc roof
Marchwood Junior School. Marchwood	Replacement of Patent glazing

Note: All schemes below £100,000 are to proceed under delegated Chief Officer approval, but are shown here for information.

2012/2013 Programme Against the Additional £2.5m Landlord's Capital Programme	
Schemes up to £50,000	
Aldershot Military Museum, Aldershot	Replace warm air heating units in museum buildings
Alresford Library, Alresford	Replacement roof finishes
Andover Library, Andover	Replacement roof finishes
Basingstoke Canal Visitors Centre, Basingstoke	Provide additional radiators to office
Bickerley Green, Ringwood	Install second hot water service generator
Bulmer House Care Home, Petersfield	Replace underground hot water service flow and return pipework to day centre or provide alternative local HWS in day centre
Calshot Activity Centre, Calshot	Sunderland hanger - window replacement
Ell Court, Winchester	Modifications to generator panel
Ell Court South, Winchester	Replace switchgear
Emsworth House Care Home, Emsworth	Install second hot water service generator
Emsworth House Care Home, Emsworth	Install second hot water service generator
Fleming House, Eastleigh	Install second hot water service generator
Hampshire Scientific Service, Southsea	Replace 4 heating boilers, heating pumps and boiler controls panel
Havant Day Services	Replace heating and hot water boilers
Hawthorne Court., Fareham	Install second hot water service generator
Jermyns House, Sir Harold Hillier Gardens, Ampfield, Romsey	Install new boiler plant
Lockwood Community Centre, Locksheath	Replace second boiler
Marfield Care Home, Alton	Install second hot water service generator
Marfield Care Home, Alton	Replace hot water service calorifiers on combination boilers
New Milton Youth Centre, New Milton	Replace boiler plant, relocate to ground floor
The Parkway, Fareham	Replace boilers and controls
Petersfield Library, Petersfield	Replace heating boilers, heating pumps and controls
Search Museum, Gosport	Replace second boiler
Sir George Staunton Country Park, Havant	Replace external cold water main pipework
West End Centre, Aldershot	Move fan convectors to low level with guards, install destrat fans
Westholme Care Home, Winchester	Install second hot water service generator
Willow Court Care Home, Andover	Install second hot water service generator
Schemes £50,000 to £100,000	
Bar End Warehouse, Winchester	Rooflight/roof repairs
Queen Elizabeth Country Park, Waterlooville	Drainage - water treatment plant
Waterlooville Library, Waterlooville	Replacement roof finishes
Schemes £100,000 to £150,000	
Calshot Activity Centre, Calshot	Jetty - structural repair and decorations
Fareham Library, Fareham	Replacement roof finishes
Great Hall, Winchester	Repairs to stonework
Record Office, Winchester	Access to gutters/roof rainwater disposal

Royal Victoria Country Park, Netley Abbey	Chapel windows replacement
Schemes £150,000 to £250,000	
Three Minsters House, Winchester	Lead roof replacement and remedials

Schools Capital Maintenance Programme 2012/13	
Property	Works
Schemes up to £50,000	
Applemore College, Dibden Purlieu	Replace 3 story classroom block lighting
Bosmere Junior School, Havant	Replace main boilers and control panel
Bridgemary Secondary School. Bridgemary, Gosport	Replace maths block boiler
Brookfield School, Sarisbury Green	Replace lighting controls
Burghclere Primary School, Newbury	Install new boiler in classroom block and controls
Burley Primary School, Ringwood	Replace boilers and replace classroom lighting
Cadland Primary School, Holbury	Install Glamox i20 surface luminaire for classrooms
Calmore Infant School, Calmore	Replace pipework
Calthorpe Park Secondary School, Fleet	Replace back boiler and improve heating at the Caretaker's house
Costello Technology College, Basingstoke	Replace gym lighting
Court Moor Secondary School, Fleet	Replace galvanised steel hot and cold water pipework in the main block
Cove Infant School, Farnborough	Replace boilers
Cron dall Primary School, Farnham	Replace boilers and controls
Fawley Infant School. Fawley	Classroom and hall lighting
Fernhill Secondary School. Farnborough	Replace galvanised steel hot and cold water pipework in the main block
Fort Hill Community School, Basingstoke	Replace boiler and controls at the Danbury block
Foxhills Junior School. Totton	Replace HWS and CWS pipework
Frogmore Junior School, Camberley	Replace boiler controls and panel
Grateley Primary School, Andover	Replace boilers and controls
Hawley Primary School, Blackwater, Camberley	Classroom lighting
Heatherside Junior School. Fleet	Replace galvanised steel hot and cold water pipework
Henry Beaufort School, Harestock, Winchester	Replace boiler in sports hall
Hook Primary School, Basingstoke	Replace boiler in classroom block
Horndean Junior School, Waterlooville	Replace internal galvanised steel cold water main through classrooms
Horndean Technology College, Waterlooville	Replace controls panel at the sports hall
The Hurst Community College (with Specialist Science Status), Baughurst, Tadley	Replace boilers
Kings' School , Winchester	Replace lighting
Kingsclere CE Primary School, Newbury	Replace lighting
Leesland CE (C) Junior School, Gosport	Replace boilers and hall lighting
Limington House Special School, Basingstoke	Replace boilers
Manor Junior School, Cove, Farnborough	Classroom lighting
Marlborough Infant School, Aldershot	Classroom lighting
Mayhill Junior School, Odiham. Hook	Replace lighting
Mill Chase Community Technology	Main block lighting

College, Bordon	
New Milton Infant School, New Milton	Replace HWS and CWS pipework
New Milton Junior School, New Milton	Replace HWS and CWS pipework
Northern Infant School, Portchester, Fareham	Replace boilers
Pennington Infant School, Lymington	Replace HWS and CWS pipework
Portchester Community School, Portchester, Fareham	Replace Rosla block boiler
Purbrook Infant School, Purbrook, Waterlooville	Replace hot and cold water pipework
Rachel Maddocks Special School, Cowplain, Waterlooville	Replace leaking pipework on hydrotherapy pool
Riders Junior School, Havant	Replace boiler plant
Ringwood Infant School, Ringwood	Replace lighting and controls
Rowledge CE (C) Primary School, Farnham	Replace boiler and controls
Shakespeare Junior School, Eastleigh	Replace hall lighting
St James' CE (C) Primary School, Emsworth	Replace heating boilers
Tadley Primary School, Tadley	Replace controls and panel
Velmead Junior School, Fleet	Replace hot and cold water pipework
The Wavell School, Farnborough	B block boiler replacement
The Wavell School, Farnborough	Three storey block lighting
Western CE Primary School, Winchester	Replace hot and cold water pipes
The Westgate School, Winchester	Replace lighting in CDT class
Whitewater CE Primary School, Rotherwick, Hook	Replace boilers and control panel
Wolversdene Special School, Andover	Replace boilers
Schemes £50,000 to £100,000	
The Connaught School, Aldershot	Replace boilers in main building and replace sports hall control panel
Hardley School and Sixth Form, Holbury	Science block: partial replacement of HWS/CWS/HTG pipework. Replace lighting in small hall and classroom
The Henry Cort Community College, Fareham	Replace sports hall and science block boilers. Replace HWS pipework in sports hall
Warblington School, Havant	Replace main boilers and sports hall control panel
Schemes £150,000 to £250,000	
Costello Technology College, Basingstoke	Replace boilers, control panel and gas main. Replace cold water pipework
Four Lanes Community Junior School, Chineham, Basingstoke	Metal roof replace
Shamblehurst Primary School, Hedge End	Windows/corridors
St James' CE (C) Primary School, Emsworth	Crosswall re-cladding
Schemes Exceeding £250,000	
Crofton Anne Dale Junior School, Stubbington, Fareham	Crosswall re-cladding

Capital Maintenance Joint Condition Priorities 2012/13	
Schemes up to £100,000	
Brune Park Community College, Gosport	Science laboratory refurbishments
Brune Park Community College, Gosport	Science laboratory refurbishments
Brune Park Community College, Gosport	Science laboratory refurbishments
Calthorpe Park School, Fleet	Specialist Teaching Space
Purbrook Park School, Waterlooville	Kitchen ceiling replacement (asbestos)
Hayling College, Hayling Island	Technology block asbestos ceiling replacement and roof
Quilley School of Engineering, Eastleigh	Toilet refurbishment
Winton School, Andover	Science laboratory refurbishments
Wyvern Technology College, Fair Oak, Eastleigh	Changing rooms (asbestos)
Schemes £250,000 to £500,000	
Toilet Refurbishment - Package A	
Andover Primary School, Andover Anton Junior School, Andover Ashford Hill Primary School, Thatcham Barton Stacey CE Primary School, Winchester Limington House Special School, Basingstoke Marnel Infant School, Popley, Basingstoke St Michaels Junior School St Michael's CE (C) Junior School, Aldershot Weeke Primary School, Winchester Westfields Infant School, Yateley Weyford Junior School, Bordon	Toilet refurbishment and asbestos removal
Toilet Refurbishment - Package B	
Foxhills Junior School, Colbury, Totton Grange Junior School, Rowner, Gosport Hambledon Infant School, Waterlooville Hart Plain Junior School, Waterlooville	Toilet refurbishment and asbestos removal
Forest Park Special School, Totton	SCOLA 1/1A re-cladding
Grange Infant School, Rowner, Gosport	Single classroom TCR replacement
Rownhams CE (C) Primary School, Rownhams	Single classroom TCR replacement
Titchfield Primary School, Fareham	Single classroom TCR replacement
Schemes Exceeding £250,000	
Brookfield Community School and Language College, Sarisbury Green	Re-cladding 4 storey block
Calthorpe Park School, Fleet	SCOLA 1 cladding to 3 storey block

Castle Hill Junior School, Basingstoke	SCOLA 2/3 re-cladding
Henry Beaufort School, Harestock, Winchester	Four storey SCOLA block re-cladding
Rachel Madocks Special School, Cowplain, Waterlooville	Phase 1 re-cladding SCOLA 2/3
Winnal Primary School, Winchester	Cladding, ceilings and lighting/wiring