

**Joint Capital Maintenance Programme 2013/14  
Children's Services & Property Services**

<b>School</b>	<b>Project</b>
Aldworth Science College, Basingstoke	Dartmouth SCOLA cladding and roof (three storey block)
Horndean Technology College, Waterlooville	4 Storey block SCOLA Cladding and roof
Fair Oak Junior	SCOLA recladding
Chiltern Primary, Basingstoke	SCOLA recladding
Hayling College, Hayling Island	Tech Block Window Replacement (SCOLA 2 Crittal) and Roof
Heatherside Junior, Fleet	SCOLA recladding
Primary School Roofing	Flat roofs – various schools
Hayling College, Hayling Island	Specialist spaces
Crofton Anne Dale Junior	Double Temporary Classroom replacement
Primary schools	toilets refurbishment
Secondary & Primary schools	Asbestos removal – ceilings and lighting
Secondary Engineering Programme	Boiler replacement, electrical, lighting and pipework
Primary Engineering Programme	Boiler replacement, electrical, lighting, kitchen ventilation, pipework and water tanks
Primary schools	Fire precautions – smoke detection and fire alarm upgrading

## Appendix 2

### Access Improvements in Schools - proposed works for 2013/14

<b>Resources</b>	<b>£000's</b>
Allocation 2013/14	500
Balance c/fwd 2012/13	tbc
<b>Total</b>	<b>500</b>

School	Project	Cost £'000
Bidbury Junior, Bedhampton	Create hygiene room	50
Court Moor, Fleet	Accessible walkway, enhance electronic doors	11
Lee-on-the-Solent Infant	Physio room, hygiene room and accessible toilet	80
St Bede C of E Primary, Winchester	Replace WC with smaller one	1
Thornden School, Chandlers Ford	Specialist toilet and access works	35
<b>Total</b>		<b>177</b>

Note: schemes controlled on an expenditure basis.

## Appendix 3

### Health and Safety Structural Fire Precautions 2013/14

<b>Resources</b>	<b>£'000</b>
Balance c/fwd 2012/13	tbc
Allocation 2013/14	400
<b>Total</b>	<b>400</b>

<b>School</b>	<b>Building</b>	<b>Estimated costs £'000</b>
Poulner Junior, Ringwood	Four classrooms fed by two staircases	55
Siskin Junior, Gosport	Four classrooms fed by two staircases	55
Henry Beaufort, Winchester	ROSLA block	40
<b>Total</b>		<b>150</b>

The Children's Services Capital Programme proposes to contribute £150,000 from the Health & Safety Block Vote towards the estimated cost of £1.2m with CCBS and Children's Services funding additional works at 18 other schools from the Joint Capital Maintenance Programme.

Appendix 4

Developer Contributions received in 2012/13

Location	Related to previously funded projects	Related to borrowing	Related to future projects
	£'000	£'000	£'000
Abbotswood, Romsey	1,061		
Picket Twenty, Andover	1,242		
Hampshire Farm, Emsworth			189
Ramshill, Petersfield			103
Francis Gardens, Winchester	232		
Hunts Pond Road, Titchfield	53		
Station Road, Bentley			23
Green Lane Clanfield			141
12, Cross Street Basingstoke			23
<b>Total</b>	<b>2,588</b>	<b>0</b>	<b>479</b>

## Appendix 5

### Children's Services Capital Programme 2012/13

#### Resources as at 25 March 2013

		£m	£m
	<b>Cash limit reported on 23 January 2013</b>		100.820
Less	Resources carried forward from 2012/13 to 2013/14 (reported ELMCS 23 January 2013)		-38.922
	<b>Internal Funding Changes</b>		
Less	Transfer to Policy & Resources – AMP contribution		-0.100
	<b>Additional DfE allocations and grants</b>		
	<b>Other Funding</b>		
Add	Capital Receipts – Swanmore (subject to planning approval)	4.300	
Add	MOD grant – Talavera Junior, Aldershot	0.100	
Add	MOD grant – Marchwood Junior, Aldershot	0.010	
			4.410
	<b>Total resources</b>		<b>66.208</b>

## Appendix 6

### Actions by Director of Children's Services 2013/14

School/Group	Project	Funding Source	£'000
Bedenham Primary, Gosport	Internal alterations to accommodate increased pupil numbers	Basic Need	75
Binsted C of E Primary School, Alton	Outside lighting for improved security	Health & Safety	6
Brockenhurst C of E Primary	Internal alterations to create learning zone	Contingency	75
Cherrywood Nursery, Aldershot (Early Years Project)	Minor alterations to provide nursery with separate entrance from Owl's Children's Centre	Early Years Capital Grant	20
Fernhill Primary, Farnborough	Contribution to minor works to toilets, fire precautions & heating	Health & Safety	5
Haselworth Primary, Gosport	Internal alterations to accommodate increased pupil numbers	Basic Need	21
Lee-on-the-Solent Junior	Internal alterations, extension of classrooms to accommodate SEN pupils	SEN	150
Leesland C of E Infant, Gosport	Additional contribution to internal adaptations project to accommodate increased pupil numbers	Basic Need	12
Maple Ridge School, Basingstoke	Contribution to car park improvements project	Health & Safety	40
Maple Vue Nursery, Aldershot (Early Years Project)	Small extension to building on Belle Vue Infant site to enable setting to take increased number of two year olds	Early Years Capital Grant	55
Merton Infant, Basingstoke	Class conversion/IT to accommodate increased pupil numbers	Basic Need	20
Park View Infant, Basingstoke	Minor works to vacated classroom to bring back into use following relocation of pre-school facility to accommodate increased pupil numbers	Basic Need	10
Sun Hill Infants, Alresford	Internal alterations to accommodate increased pupil numbers	Basic Need	18
St John The Baptist Primary, Titchfield	Minor works to vacated classrooms to bring them back into use following relocation of pre-school facility to accommodate increased pupil numbers	Basic Need	76

Talavera Junior, Aldershot	Contribution to community facility to support armed forces families	Contingency	21
Woodcot Primary, Gosport	Additional contribution to meet costs of adaptations to site	Contingency	40
Various Primary schools	Hot surface protection projects in seven schools	Health & Safety	25
Youth in Romsey	Additional contribution to Youth building project	Contingency	142
<b>Total</b>			<b>811</b>

<b>Foster Care</b>	<b>Project</b>	<b>Funding Source</b>	<b>£'000</b>
Basingstoke area	Foster care adaptations to property in Basingstoke – additional contribution	Social Care	55
<b>Total</b>			<b>55</b>