

HAMPSHIRE COUNTY COUNCIL**Report**

Committee/Panel:	Buildings, Land and Procurement Panel
Date:	18 March 2014
Title:	Revenue and Capital Repairs Budgets: Outturn for 2013/14 and Programmes for 2014/15
Reference:	5597
Report From:	Director of Culture, Communities and Business Services

Contact name: Steve Clow

Tel: 01962 847858

Email: steve.clow@hants.gov.uk

1. Summary

1.1. The purpose of this report is to present the forecast outturn for revenue and capital repairs budgets in 2013/14, confirm the levels of funding available for 2014/15 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 2013/14 revenue and capital repairs budgets
- propose allocations within the 2014/15 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.

1.3. The projects and programmes of work in this report total around £47 million of capital and revenue investment in the repair and maintenance of schools and corporate buildings in Hampshire. This is funded through a combination of local resources, school contributions and government grant. A total of 185 projects and programmes of work are planned for next financial year, to be delivered and managed by Property Services through a series of effective and efficient mechanisms. This expenditure will continue to support the local construction economy and also ensure our estate is safe and well managed for building users, customers and visitors.

2. Contextual information

- 2.1. The 2013/14 total revenue repairs and maintenance budget including amounts funded from the Service Level Agreements (SLAs) with schools is £11.855 million.
- 2.2. The 2013/14 Policy and Resources capital repairs budget reported to the Panel meeting on 19 March 2013 including carry forwards was made up of the P&R Capital Repairs budget of £4.624 million, the Capital Repairs Enhanced Programme of £4.91 million, the Capital Repairs budget funded from the Dedicated Schools Grant (known as the Capital Expenditure from Revenue Account or CERA) of £11.719 million and Advanced Boiler Controls (from Dedicated Schools Grant - DSG) of £2.486 million. The combined total for 2013/14 is therefore £23.739 million.
- 2.3. There were significant changes to the way that school revenue budgets were awarded from April 2013 and requiring delegation of non-contractually committed CERA budgets. Property Services reported to Schools Forum and obtained agreement from all schools currently within the Property Services Service Level Agreement (SLA) on maintaining the provision of a centrally held pooled CERA budget. It should be noted that the contractually committed portion of CERA will progressively be delegated to schools as required by Department for Education (DFE) rules. Therefore, the amount charged to schools to maintain the centrally held pool will vary from year to year.
- 2.4. The Capital Maintenance Grant (CMG) 2013/14 awarded annually by central government showed a reduction to reflect the conversion rate of Academies. The 2013/14 grant is £10.078 million. This forms part of a joint programme with Children's Services totalling £18.663 million.
- 2.5. It is worth noting that over the course of the past year tender price returns have been showing inflationary pressures, however this is being managed within existing budget allocations and by adjusting the programme for 2014/15. This is inline with expectations and published indices as the construction industry and economy comes out of recession.

3. Revenue Repairs and Maintenance 13/14 Outturn

- 3.1. Appendix 1 shows commitment against the revenue budget of £10.793 million as at 31 December 2013. This includes a full year commitment under the engineering term maintenance contracts. The forecast is for a balanced position at the year end.

4. Capital Repairs 2013/14 Outturn

- 4.1. Appendix 2 shows projected commitment by 31 March 2014 against the Policy and Resources, CERA, DSG and CMG funded capital repairs budgets. Approved programmes are in place against the full level of each budget.
- 4.2. It is projected that the P&R Enhanced Capital Repairs, CERA and Advanced Boiler controls budget will be fully expended by 31 March 2014. Significant

progress has been made on the remaining budgets and projects will either be fully committed or in advanced detailed design and programmed with works undertaken in the new financial year. The works continuing on site will require a proportion of the budget to be carried forward into the new financial year. The following sums are required to be carried forward to meet the commitment against the 2013/14 budget.

P&R Capital Repairs	£907,000
Capital Maintenance Grant	£7.655 million
(of which £5.585 million will be committed by 31 March 2014)	

5. Revenue Repairs and Maintenance 2014/15

- 5.1. Appendix 3 shows the proposed allocation of the 2014/15 revenue budget of £11.960 million.
- 5.2. The Policy and Resources budget factors in a small inflationary increase.
- 5.3. The amount funded by schools' is provisionally included at £8.069 million. As in previous years, the final figure will be subject to minor changes in school allocations and any changes in buy back.
- 5.4. Allocations of the revenue budgets have been made on a similar basis to 2013/14 and are set out in appendix 3.

6. Capital Repairs budgets 2014/15 and projections to 2015/16

- 6.1. The capital budgets for 2014/15 and forecast budgets to 2015/16 are set out in Table 1 and proposed allocations in appendix 4. The values in the table are base gross budgets without inclusion of carry forwards proposed earlier in this paper.

Table One

Budget	2014/15 Assumed £'000	2015/16 Assumed £'000	Notes
P&R capital repairs	2,798	2,798	Excludes non CRA
P&R capital repairs enhanced programme	1,250	1,250	
CERA contractually committed	6,684	6,684	
CERA agreed pooled funds	5,016	5,016	
Capital Maintenance	9,975	9,975	Excludes Children's Services element
Total	25,723	25,723	

- 6.2. The Policy and Resources capital repairs budget includes a new allocation of £300,000 for works associated with the management of risk by legionella – further details are included in 7.5 below.
- 6.3. During 2013/14 the requirements for Display Energy Certificates (DEC) became more onerous and all buildings over 500sq m required a DEC. Provision has been made for the procurement of the certificates in 2 phases.
- 6.4. The Policy and Resources capital repairs enhanced programme recognises that the buildings in the corporate estate have not enjoyed the level of investment seen in the schools estate over the last decade because of the government grants made available to that sector. Additionally there is significant rationalisation activity in the area through the 'Workstyles' programme and other departmental reviews affecting property.
- 6.5. In 2013 schools within the SLA supported the proposed Property Services approach of maintaining a centrally pooled CERA budget. The budget prediction in table 1 will be subject to any minor changes to the buy back arrangements.
- 6.6. The Government announced the capital maintenance grant for 2014/15 on 24 January 2014. The County Council received £18.4 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 £9.975 million in 2014/15. Allocations for future years will be informed by the outcome of the Government's review of capital funding of schools, but for planning purposes the above figures have been assumed.
- 6.7. The capital maintenance grant allocation has reduced from the level awarded in 2013/14 of £18.663 million. Since 2012 /13 the award can only be used on Local Authority schools. Academies have the option of preparing bids to the Education Funding Agency for capital maintenance allocations against a national pot. The department is working with Hampshire Academies purchasing the Property Services SLA contract to prepare and make bids to these funds. In 2013/14 £5.35 million of successful bids were delivered by Property Services
- 6.8. Property Services have agreed an integrated capital maintenance programme of condition priorities against the overall capital maintenance grant. The capital maintenance programme for 2014/15 is set out in Appendix 6 and includes £8.584 million of funding from the Children's Services part of the capital maintenance grant to cover agreed joint funded priorities.

7. Landlord's Capital Repairs and Schools Capital Maintenance Programmes 2013/14

- 7.1. Landlord's Capital Repairs Programme: A Landlord's programme of capital repairs investment for 2014/15 is set out in Appendix 5.
- 7.2. Schools Capital Maintenance Programme: A Schools Capital Maintenance programme of investment for 2014/15 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 OJEU compliant framework 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 the 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. Legionella

Following a review of the Corporate Risk Assessment, a budget has been approved to support works needed from the outcome of the site level risk assessments currently being undertaken. A budget of £300,000 has been identified and added to the P&R Capital Repairs budget for the Corporate

Estate for 2014/15. Funds of £1 million over 2 years has been identified from the schools P&R Capital repairs CERA budget, therefore £500,000 has been identified from the 2014/15 budget.

7.6. Workstyles Efficiency Programme

It is proposed to undertake work to Elizabeth II Court South as the next part of the Corporate Services Accommodation programme. The works will include internal alterations, toilet refurbishment, provision of new lighting and ventilation and the provision of new furniture as detailed in appendix 5.

In addition to these works funded from the Workstyles programme it is proposed to deliver essential maintenance and upgrades to the life expired electrical infrastructure in EII South from the P&R Capital Repairs Enhanced programme for 2015/16.

7.7. County Farms

County Farms have a programme of capital works for 2014/15 including the completion works to ensure legal compliance with waste storage requirements, new buildings and re-roofing projects. Works are prioritised according to contractual or legal obligations, essentiality to farming operations and contribution to furtherance of County Farms policy.

7.8. Biomass Boiler Pilot Project

It is proposed to undertake a study to investigate the technical and financial feasibility of replacing the existing life expired oil fired boilers at Test Valley School with biomass boilers. The additional cost of the boilers would be funded through the P&R Capital Repairs budget on the basis that the cost would be paid back through the Renewable Heat Initiative (RHI) and the energy savings achieved.

7.9. Condition priorities in the Corporate Estate

The P&R Capital Repairs plus the additional Enhanced Capital Repairs programme of £1.25 million available for 2014/15 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:

- Essential maintenance for Health & Safety or to prevent serious deterioration
- Window replacement
- Support to Workstyles

7.10. Condition priorities in the Schools Estate

Much has been achieved over the last decade with the New Deals for Schools funding and the allocation of the Capital Maintenance Grant such as the re-cladding of all Hampshire's SCOLA 1/1a buildings, representing 8.5% of the total floor area within the Schools Estate. Cyclical maintenance regimes such as external decoration and repairs, 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 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.

7.11. 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. The programme for recladding has now been successfully running since 2010 and a total of 10 buildings have been completed, prioritised on a risk assessed basis.

The projects at the following schools are currently in detailed design or on site:-

- Horndean Technology College
- Aldworth Science College
- Fair Oak Junior
- Chiltern Primary School

The recladding approach that has been taken with the SCOLA 2 programme has been very well received and feedback from the schools has been excellent. Additionally, representatives from both the DfE and the Education Funding Agency (EFA) have been to Hampshire to visit the work undertaken. In the future, it is proposed to investigate and trial alternative ways to undertake the work using greater off-site manufacturing, whilst maintaining the principles of the design currently used.

Appendix 6 shows the next priority schools for SCOLA recladding as follows

- Henry Cort Community School
- Yateley Community School
- Portchester Community School Rosla Block (trial block)
- Cherrywood Primary School
- Church Crookham Junior (former Tweseldown Infant building)
- Merton Infant School (trial block)

7.12. Timber Framed Buildings

The pilot scheme to re-clad Winnall Community Primary School in Winchester has now been completed. Work has been undertaken to review the outcome of this project and to consider a risk assessed programme to undertake the works to the other timber framed buildings across the estate. The next priority schools are identified in appendix 6 and are as follows:-

- Barton Stacey Primary School
- Portway Infant School

7.13. School Capital Maintenance

As noted above Property Services and Children's Services have an integrated approach to the prioritisation of the Capital Maintenance Grant. It is proposed to use this allocation against the following themes with the details included within appendix 6

- Renewal of flat roof coverings including improving insulation
- Recladding of SCOLA mk 2 / 2A buildings, details noted in 7.8 above
- Recladding of Timber frame Primary schools, details noted in 7.9 above
- Refurbishment of school toilet facilities against highest priorities
- Priority risk assessed removal of asbestos where there is a residual risk of damage
- Installation of new fire alarm systems and associated structural fire precautions works to single staircase, multi storey primary schools against the Joint Audit Programme agreed with Hampshire Fire and Rescue Service
- Boiler and Heating system renewal against highest priorities
- Water supply pipework renewal against highest priorities
- Lighting replacement including renewal of ceilings against highest priorities
- Ventilation improvements to school kitchens against highest priorities

7.14. Universal Infant Free school meals

In 2013 the government announced the introduction of universal free school meals for Key Stage 1 and announced a grant to Hampshire County Council of £3.05 million on 18 December 2013. This grant has been reported to the Executive Lead Member for Children's Services. Property Services are working with colleagues in both Children's Services and HC3S to prioritise and programme this work. Some works will need to be complete by September 2014.

It is proposed to install new cookers in some kitchens which will improve the productivity to meet the increased demands as part of this project. The budget will be targeted at the sites requiring the greatest increase in production and will need to address ventilation and services upgrade issues as appropriate.

7.15. Update on previous approvals

Following detailed survey, investigation and design work it is proposed to increase the value of the work undertaken on some projects. Details are included within appendices 5 & 6 to the sites listed below:-

- Winchester Discovery Centre
- Saint James Primary School, West End

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 below provides an indication of the potential opportunity for energy savings and reduced carbon dioxide emissions:

Priority Category of Work	Landlord's Capital Maintenance Expenditure 2014/15 Schools			Landlord's Capital Expenditure 2014/15 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)	3,586	0.4048	74.5	220	30	5.5
Mechanical Services (Boiler systems, heating systems and underground mains)	730	209	39.71			
Roofs	2,252	0.2065	38	2,252	5	1
Electrical Services (Lighting, power, and mains distribution)	480	48	20.64			
TOTAL	7,048	257.611	172.85	2,472	35	6.5

9. Conclusions

- 9.1. The Schools Capital Maintenance grants are an opportunity to improve the condition of the schools estate. As last year, the Capital Maintenance grant for 2014/15 is an annual award. It should also be noted that the outcome of the new EFA process for capital allocations for schools is still not known and could impact on the capital allocations for schools in future years. As part of this process the EFA have commissioned surveys of all schools across the country to including Hampshire schools. Property Services have submitted their own data to the EFA which was accepted. However the process is under review and to ensure consistency of approach across the country all Local Authority submitted data will be resurveyed by the EFA.
- 9.2. The enhanced capital programme for the Corporate Estate for 2014/15 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. Appendix 4 gives a breakdown of the 2014/15 Capital Programme of investment in the County Council's Estate worth £34,918 million. This investment represents a very significant opportunity to enhance the quality of the built environment for the community of Hampshire and address the backlog of repairs.

10. Recommendations

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

- 10.1. The projected 2013/14 budget outturn position and proposed budget provisions for Revenue and Capital Repairs budgets, be noted.
- 10.2. The balance of the Landlord Capital Repairs and Capital Maintenance budgets 2013/14 that are not expended by year end be carried forward to 2014/15 to meet the commitments made against these budgets.
- 10.3. The Landlord's capital repairs and CERA funded Programmes for 2014/15, as set out in Appendix 5, be approved.
- 10.4. The Schools Capital Maintenance Grant Programmes for 2014/15, as set out in Appendix 6, be approved.
- 10.5. The contribution of the Landlord's repairs and maintenance programmes towards reducing carbon dioxide emissions, be noted.
- 10.6. The procurement route for delivery of the Revenue and Capital Repairs Programmes to be either a suitable existing or new OJEU compliant framework arrangement or via traditional single stage competitive tender.
- 10.7. The procurement route for projects which cannot be delivered utilising the procurement strategies noted in 10.6 above be delegated to the Director of Culture, Communities and Business Services.
- 10.8. The proposals to meet the demands of the Universal KS1 Free School meals grant against the tight timescales required to achieve the work, be approved.
- 10.9. The next phase of the Workstyles Corporate Services Accommodation programme, be approved.

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

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

- 3.1. *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.

- 3.2. *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. Also refer to section 8 of the report.

P&R Revenue Repairs 2013/14
Commitment as at 31 January 2014

	Budget	Commitment	
	£'000	£'000	%
Non-Education Services			
Building Reactive Maintenance	1,784	1,793	101
Engineering Reactive Maintenance and Servicing	1,489	1,477	99
Non-functional buildings	15	8	53
Strategic Professional Support	388	324	84
Winter Contingency	91	0	
Sub-total	3,767	3,602	
Schools and Academy Buy-back Services			
Building Reactive Maintenance	2,612	1,759	67
Engineering Reactive Maintenance and Servicing	5,476	5,432	99
Sub-total	8,088	7,191	
Total	11,855	10,793	

Notes

- 1 All figures above are inclusive of fees which are charged at 12%
- 2 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
- 3 The total value of buy back services from schools in 2013/14 is projected to be £8.088 million
- 4 A balanced outturn position is projected for 31 March 2014

Capital Repairs 2013/14
Commitment as at 31 March 2014

Area of Work	Budget £'000	Total Projected Outturn against budget (4)%
Corporate Risk Assessment (1)		
Condition of building fabric	9,915	81
Mechanical services management	3,722	93
Fire Management and arson prevention	554	94
Electrical services management	2,138	146
Management of Asbestos	582	106
Structural condition	321	133
High level access to plant	56	100
Other priorities	766	99
CRA contingency	151	0
Advanced Boiler Controls	2,487	100
Capital Maintenance (3)	15,309	57
Other Allocations		
Joint funded landlord's minor works	112	89
Strategic maintenance	58	90
Landlord's contributions	111	89
County Farms	200	144
External works/landscaping	147	100
Other priorities	139	100
Contingency	1,275	89
Total	38,043	79

Note:

1. The traditional P&R capital repairs, the Capital Repairs Enhanced budget and the schools CERA budget are both allocated against the building related Corporate Risk Assessment priorities. The breakdown above shows the breakdown against the CRA headings.
2. All figures are inclusive of fees
3. This is the P&R part of the Capital Maintenance Grant
4. Projected certified works, many contracts are committed against these budgets and expenditure profiled into 2014/15

Revenue Maintenance Budgets 2014/15

	Budget
	£'000
Non-Education Services	
Building Reactive Maintenance	1,767
Engineering Reactive Maintenance and Servicing	1,488
Non-functional buildings	16
Childrens Centres	129
Strategic Professional Support	400
Winter Contingency	91
Sub-total	3,891
Schools and Academy Buy-back Services	
Building Reactive Maintenance	2,615
Engineering Reactive Maintenance and Servicing	5,454
Sub-total	8,069
Total	11,960

Notes

- 1 All figures above are inclusive of fees which are charged at 12%
- 2 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
- 3 The total value of buy back services from schools in 2014/15 is projected to be £8.069 million

Capital Repairs Programme Proposed Allocations 2014/15

Area of work	P & R	CERA	CMG	Total Budget
	£'000	£'000	£'000	£'000
Corporate Risk assessment				
Condition of Building Fabric	2,258	5,603	12,316	20,177
Mechanical Services Failure	526	1,830	3,699	6,055
Fire Management and prevention	112	459		571
Electrical Services Failure	323	970	2,458	3,751
Management of Asbestos	110	551		661
Structural Condition	56	265		321
Management of Legionella	412	560		972
Other Priorities	333	494		956
CRA Contingency		280		280
Other Allocations				
Joint funded landlord's minor works	55			55
Strategic Maintenance	29			29
Landlord's Contributions	55			55
County Farms	202			202
External Works / Landscaping	18	129		147
Other Priorities	141			141
Contingency	545			545
Total	5,175	11,141	18,473	34,918

Notes

- 1 The CMG budget is inclusive of the Joint Funded Priorities Programme
- 2 The amounts are inclusive of fees but exclude proposed re-profiling in this paper

Landlord's Capital and CERA Programme 2014/15	
Property	Works
Schemes up to £50,000	
Anstey Junior School	Flat roof recovering
Awbridge Primary School	External Decorations
Balksbury Junior School	External Decorations
Bishop Challoner RC Secondary School	External Decs
Bishops Waltham Junior School	External Decorations
Botley CE (c) Primary School	External Decorations
Breamore CE (c) Primary School	External Decorations
Brighton Hill School	Ext works, step rebuilding
Broughton Primary School	External Decorations
Bursledon CE (c) Infant School	External Decorations
Bursledon Junior School	External Decorations
Calshot	Jetty remedial works
Castle Hill Offices	External Decorations
Castle Yard	External Decorations
Cheriton Primary School	External Decorations
Colden Common Primary School	External Decorations
Compton CE Primary School	External Decorations
Connaught School	Service road surface
Court Moor School	Library Window Replacement
Cranbourne School	Car park resurfacing
Cranleigh Paddock	Maintenance works during improvement scheme delivery
Crossways	Maintenance works required to support temporary re-occupation
Durley Primary School	External Decorations
Eggars School	Car park resurfacing
Fairfields Primary School	Critical window replacement
Fawley Infant School	External Decorations
Fort Nelson	Brickwork repairs
Frogmore Community College	Footpath resurfacing
Fryern Infants School	External Decorations
Hambledon Primary School	Critical window replacement
Hampshire Record Office	External Decorations
Havant Academy	External Decorations
Hayling School	Fire Stopping Boiler Room Ceiling
Hexagon Centre	Maintenance works during improvement scheme delivery
Hiltingbury Infant School	External Decorations
Hiltingbury Junior School	External Decorations
Hounslow School	Pointing
Hurstbourne Tarrant CE (c) Primary School	External Decorations
Hyde CE (c) Primary School	External Decorations
Icknield Special School	External Decorations
Knights Enham Junior School	External Decorations
Langrish Primary School	External Decorations

Lockerley Endowed CE (a) Primary School	External Decorations
Longparish CE (a) Primary School	External Decorations
Manor Field Infants School	External Decorations
Manor Field Junior School	External Decorations
Marchwood Infant School	Critical window replacement
Mark Way Special School	External Decorations
Meonstoke Primary School	Critical window replacement
Merdon Junior School	External Decorations
North Baddesley Junior School	Link Corridor recladding
Oaklands School	Rebuild Gym roof/parapet
Olivers Battery Primary School	External Decorations
Osbourne School	External Decorations
Portchester School	Quad re-surfacing
Queens Inclosure Primary School	External Decorations
Red Barn Primary School	Roof replacement
Roman Way Primary School	External Decorations
Ropley CE (c) Primary School	External Decorations
Rowledge Primary School	Critical window replacement
Searles House	External Decorations
Shakespeare Junior School	External Decorations
Shipton Bellinger Primary School	External Decorations
St Albans Primary School	Critical window replacement
St Faiths CE (a) Primary School	External Decorations
St Peters Junior School, Farnborough	Hall cladding replacement
St Peters Junior School, Farnborough	Pitched roof recovering
St Peters Primary School, Winchester	External Decorations
Stanmore Primary School	External Decorations
Sun Hill Infant School	External Decorations
Swanmore Primary School	External Decorations
Testwood Sports College (Foundation)	Repointing
The Great Hall	External Decorations
Twyford St Marys CE (c) Primary School	External Decorations
Vernham Dean Guillums Ce (c) Primary School	External Decorations
Weeke Primary School	External Decorations
Western (CE) Primary School	External Decorations
Westgate School	Contribution to playcourt surfacing
Whiteley Primary School	Flat roof replacement
Wolverdene Special School And Hostel	External Decorations
Schemes £50,000 to £100,000	
Bishops Challoner School	Rooflights
Brighton Hill Community College	Dining windows
Brighton Hill Community College	External Decorations
Costello Technology College	Roof Replacement
Cove School	Science block Roof replacement
Cowplain Community School (Foundation)	Science Block roof replacement
Crestwood School	Window replacement
Fernhill School	Music Block and J block windows
Fort Hill School	External Decs

Frogmore Community College	Replacement Windows to Science and Tech blocks
Harrow Way School	Fascia replacement
Horndean Junior School	Flat roof plus chimney
Horndean School	Centre Block roof replacement
John Hanson School	External Decorations
Longparish	Timber frame recladding
Newtown Primary School	Patent Glazing replacement
Oaklands School	Fire Precautions
Purbrook Park School	Slate roof replacement
St Bedes Basingstoke	Kitchen roof and clerestory
Testbourne School	Kingfisher Block Roof
Thornden School	Window replacement
Titchfield Primary School	Critical window replacement
Toynbee School	Window replacement to Humanities Block
Wallop Primary School	Critical window replacement
Warblington School	Hall roof
Schemes £100,000 to £150,000	
Crookhorn College Of Technology	External Decorations
Schemes £150,000 to £250,000	
Cowplain Community School	External Decorations
Cranleigh Paddock	Window Replacement
Schemes over £250,000	
Elizabeth II Court	External Decorations, refurbishment and improvement works.
Winchester Discovery Centre	Roof recovering

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	
Calshot	Hanger slab investigation and maintenance
EII South	Internal maintenance to support workstyles occupation
Manor Farm Country Park	External redecoration for consideration in the 2014/15 programme
Manor Farm Country Park	Donkey Shelter – re roofing (thatch)
Manor Farm Country Park	Replacement guardrail at visitor centre
Minsted Study Centre	Classroom window replacement
Stubbington Study Centre	Path resurfacing (H&S trips)
The Wedge Andover	Contribution to external decorations, roof and cladding (CS)
Upton Grey Close	Maintenance works during improvement scheme delivery
Schemes £100,000 to £150,000	
Residential Properties	Flooring Replacement - Contribution to two year programme
Calshot	Sea Wall maintenance
Schemes £150,000 to £250,000	
Castle Hill	Internal maintenance in support of workstyles occupation
Elizabeth II Court	Electrical Infrastructure works
Three Minsters House	Roofing additional funding to support scheme delivery

Schools Capital Maintenance Programme 2013/14 Includes Works from both the CS and PS Joint Funded Programme	
Property	Works
Schemes up to £50,000	
Ashley Infant School	Partial replacement of badly corroded heating pipework
Calthorpe Park School	Replace Galv Steel hot and cold water pipes in Phase 2 block
Manor Junior School, Farnborough	Replace galvanised steel hot and cold water pipework
Merton Junior School	Replace galvanised steel hot and cold water pipework
Osborne School	Replace faulty UV units on pool plant
Riders Infant School	Replace galvanised steel hot and cold water pipework
Riders Junior School	Replace galvanised steel hot and cold water pipework
Shepards Down School	Replace faulty UV units on pool plant
Various Primary Schools	Replace obsolete distribution boards
Various Primary Schools	Replace / decommission water tank
Various Secondary Schools	Replace obsolete distribution boards
Various Secondary Schools	Replace / decommission water tank
Westfield Infant School	Replace galvanised steel hot and cold water pipework
Wootey Junior School	Replace galvanised steel hot and cold water pipework
Schemes £50,000 to £100,000	
Belle Vue Infant School	Boiler replacement
Brockhurst Infant School	Crittal window replacement
Calmore Junior School	Boiler replacement
Horndean Technology College	Replace underground gas main
Riders Infant & Junior Schools	Replace water main
Talavera Junior School	Boiler replacement
Various Primary and Secondary schools	Proactive asbestos removal
Schemes £100,000 to £150,000	
Aldworth School	Upgrade gas pipework to Portsmouth block boilers & replace 60 metres of heating flow & return pipe between Portsmouth & Dartmouth blocks.
East Meon Primary School	Flat roof replacement
Haselworth Primary School	Crittal window replacement
Hayling School	Replace boilers in block 002X
Kempshott Junior School	Flat roof replacement
Kingsworthy Primary School	Crittal window replacement

Saint James Primary School, West End	Metal roof replacement
Tavistock Infant School	Flat roof replacement
Wallisdean Junior School	Crittal window replacement
Winnall Primary School	Boiler replacement
Schemes £150,000 to £250,000	
Aldworth Science College	Main block standing seam roof
Aldworth Science College	Bolton Block and Portsmouth block windows
Andover Primary School	Install new heating system
Baycroft School	Flat roof replacement
Brune Park Community College	Windows Art/Science/History Roof replacement
Freegrounds Infant School	Flat roof replacement
Hurst Community College	Replace Windows to main block
Quilley School	Main block and hall roof replacement
Riverside School	Flat roof replacement
Shakespeare Junior School	Polycarbonate roof replacement
Various Primary Schools	Replace obsolete T12 fittings
Weeke Primary School	Cladding and window replacement
Schemes £250,000 to £1million	
Barton Stacey Primary School	Timber frame recladding
Church Crookham Junior School	Scola recladding to former Infant block
Merton Infant School	Scola recladding
Portchester School	Rosla block Scola recladding
Portway Infant School	Timber frame recladding
Various Primary and Secondary Schools	Toilet Refurbishment
Various Primary Schools	Improvements to fire alarm systems
Various Primary Schools	Kitchen infrastructure improvements / upgrades
Various Secondary Schools	Kitchen infrastructure improvements / upgrades
Various Secondary Schools	Replace obsolete T12 fittings
Wildground Junior School	Crosswall recladding
Schemes Exceeding £1million	
Cherrywood Primary School	Scola recladding
Henry Cort School	Scola recladding 3 storey block
Yateley School	Scola recladding 3 storey block