

HAMPSHIRE COUNTY COUNCIL

Report

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| Committee/ Panel: | Buildings, Land and Procurement Panel |
| Date of Decision: | 31 March 2015 |
| Decision Title: | Managing Hampshire's Built Estate |
| Decision Reference: | 6398 |
| Report From: | Director of Culture, Communities and Business Services |

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1. Summary

1.1. With the recent launch of the new Strategic Asset Management Plan (SAMP) it is appropriate to update the Panel on the positive strategies being adopted and budgets available to meet the condition liabilities in the County Councils Built Estate as set out in this report.

1.2. A report to the Panel on the repair and maintenance budgets has been normal practice for a number of years. This report incorporates the annual forecast outturn for revenue and capital repairs budgets for the last financial year (2014/15), confirms the levels of funding available for the new financial year (2015/16) and sets out priorities and proposed programmes of work against the available budgets.

1.3 This report:

- Addresses the required repair and maintenance actions 3.1, 3.2 and 3.3 set out in the SAMP.

Action 3.1

Develop a programme and funding strategy for maintenance programmes to identify where additional early maintenance can achieve greater long term savings and release pressure on the risk managed maintenance programme.

Action 3.2

Formulate a plan exploring all opportunities to address the maintenance backlog on SCOLA 2&3 buildings.

Action 3.3

Establish a strategy for the ongoing maintenance of timber-framed buildings in the Education Estate.

- Advises the Panel on progress in addressing the maintenance liabilities in the Education and Corporate Estates against the context set out in the SAMP.

- Highlights the growing challenges in meeting the maintenance liabilities in the Corporate Estate portfolio within existing budget provision and seeks support to address these pressures.
 - Explains the expected outturn budget position across all repair and maintenance budgets for 2014/15.
 - Proposes programmes to be funded from the 2015/16 revenue and capital repairs budgets.
 - Identifies how the maintenance programmes support the County Council's energy and carbon reduction strategies.
 - Notes the procurement options for delivery of the Revenue and Capital Repairs programmes and seeks approval to delegate the decision for the most appropriate procurement route for individual projects to the Director of Culture, Communities and Business Services (CCBS).
- 1.4 The projects and programmes of work in this report total around £50 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 182 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. This continues to be one of the largest Local Authority lead building maintenance investments nationally. Hampshire's arrangements with schools have seen our Property Services deliver a coordinated and managed programme of revenue and capital works totalling some £128 million over the last three years.

2. Managing the County Councils Estate

2.1. The new SAMP 2015/18 sets out the context for the built estate in Hampshire and the challenges as they are currently understood. Members of the Panel are referred to the SAMP for the detail but some of the key parameters of the County Council's property portfolio are set out below:

- A total of 1,724 properties.
- A total of 9,674 building units (including standalone or extensions).
- A total floor area of 2 million square meters (25% larger than Marks and Spencer).
- Over half the Secondary School floor area is now in Academies.
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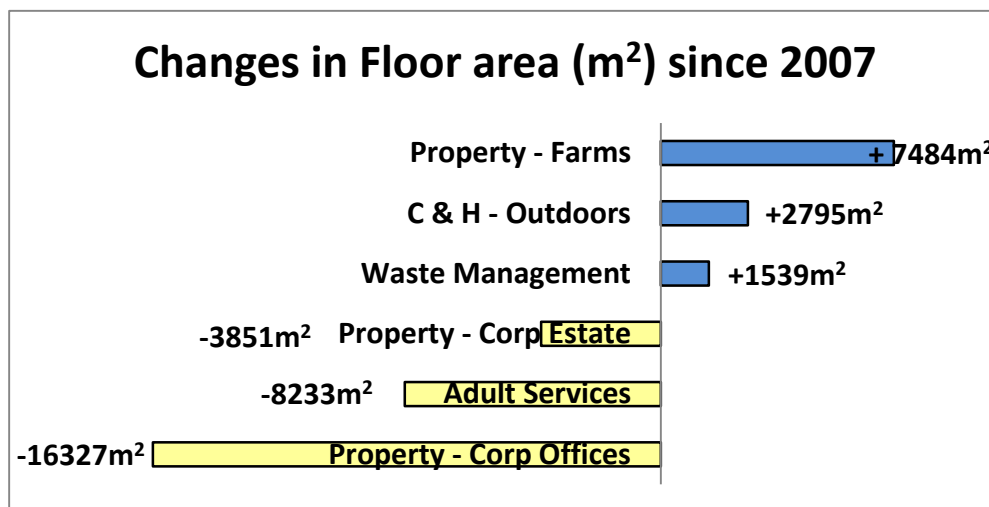
- The system built SCOLA buildings (which are generally 50 to 60 years old) in the schools estate remains a major challenge. 200 buildings still remain to be re-clad.
- There have been, over recent years, and there remains a range of strategies across the County Council aimed at improving efficiency. These strategies are impacting on the repair and maintenance liabilities. Many of these strategies impact positively, while others bring increased pressure on the built estate, perhaps most notably through the intensification of use.

2.2. The estate has two distinct sectors with different pressures and challenges, the Schools and the Corporate Estate.

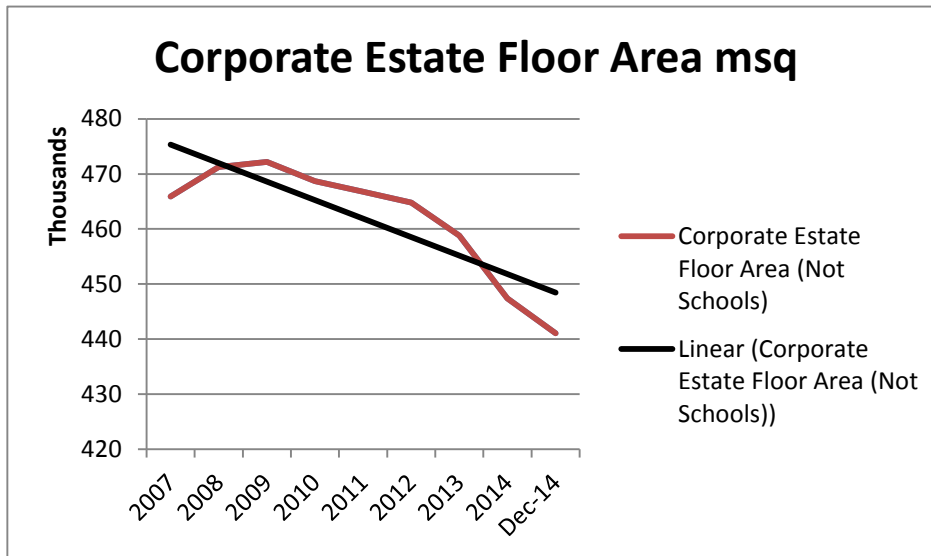
3. Managing the County Councils Corporate Estate

3.1. The budget position and challenges for repair and maintenance of the Corporate Estate are significantly different than those for the Schools Estate. With the current ongoing pressures on local government revenue budgets and the changes and proposals for the Corporate Estate in Hampshire it is the right time to reflect and assess the impact.

3.2. Across the different sectors in the Corporate Estate there has been both growth and reductions in floor area since 2007. The major changes are set out below:



3.3. The overall effect of changes since 2007 is that the Corporate Estate currently occupies 441,056 msq of floor area, a reduction of 5.3% from 465,880 msq. The current floor area is equivalent to a quarter of the schools estate.



3.4. The largest floor area reduction has resulted from the rationalisation and investment in the Corporate Offices portfolio through the Workstyle programme. Corporate office floor area is down by 30% (23,904msq). The associated impact of the investment in offices will have longer term benefits on the capital repair and maintenance liabilities. It should, however, be noted that the increased intensification of use of these facilities and the more highly serviced nature of these assets, will intensify demand on revenue activities such as servicing, floor finishes and decorations.

3.5. A second significant floor area reduction has been in the Adult Services portfolio down 8.4% (8,233msq). This will have similar benefits and consequent revenue pressure to the changes in the office portfolio.

3.6. The third most significant reduction in floor area has been in the “Property- Corporate Estate” portfolio. This is a result of a proactive strategy to release, from the estate, inefficient, ineffective buildings or services for which the County Council no longer has a statutory duty. Releasing such assets has both Capital and Revenue benefits. Those released to date include:

- Treadgolds Museum
- Chesapeake Mill
- St. Agatha’s Church
- Kings Theatre
- St. Thomas’ Church
- Fort Gilkicker
- Gypsy and Traveller sites

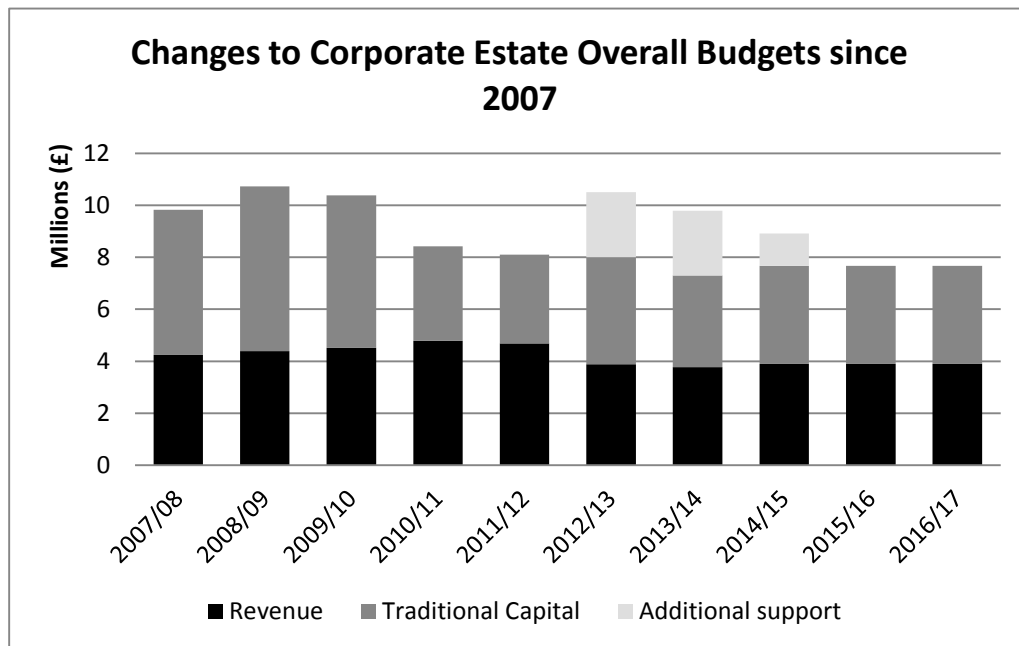
3.7. Other strategies are being adopted to assist in the reduction of the liability such as:

- Workstyle programme delivered £2million revenue savings alongside the 30% floor area reductions.

- The One Public Estate programme is delivering efficient shared office solutions such as Havant Plaza and Ringwood Gateway.
 - Joint working through H3 is already producing further rationalisation and increased utilisation of the public estate more widely in Hampshire.
 - The Energy Programme in the Corporate Estate will deliver revenue savings and help support the carbon reduction targets.
 - The Country Parks strategy will see reduction in the maintenance of buildings alongside the investment to enhance service delivery.
- 3.8. The creation of the Hampshire Cultural Trust is a further strategy which it is hoped will assist in the maintenance liability. Whilst the transfer to a trust does not directly reduce the liability on the County Council it is expected this will open up further funding opportunities which could be focused on the buildings as well as the collections.
- 3.9. Alongside the reductions there has been a growth in the Farms portfolio of 14.6% (7484msq). This is an investment as part of the strategic land strategy. To better focus the repair and maintenance programmes in the Farms Estate it is hoped to undertake a condition survey across the portfolio during 2015/16. It is estimated this will cost £60,000 and subject to a spend being justifiable against the other competing priorities these surveys will proceed.
- 3.10. Disposal of land and buildings surplus to requirements has made a strong contribution to the corporate resources. Since 2000/01 disposals have generated £233.6 million of capital for reinvestment in the repair and improvement of the built estate.

Budget Pressures on the Repairs and Maintenance of the Corporate Estate.

- 3.11. Revenue budget reductions have been a necessity over recent years and the repair and maintenance budgets have contributed accordingly to the required savings. The revenue budget for the Corporate Estate in 2015/16 will be 14% lower than in 2007/08.
- 3.12. Corporate Estate capital repair and maintenance budgets have fluctuated over the period since 2007 due to profiling of anticipated spending (largely around the Workstyle investment) and the additional capital support received from the Council over the period 2012/13 to 2015/16. The current additional capital support is due to end in 2016. The following illustration uses 2007/08 as a reference point and charts the change in the overall funds available for the Corporate Estate, both with and without the additional capital support.

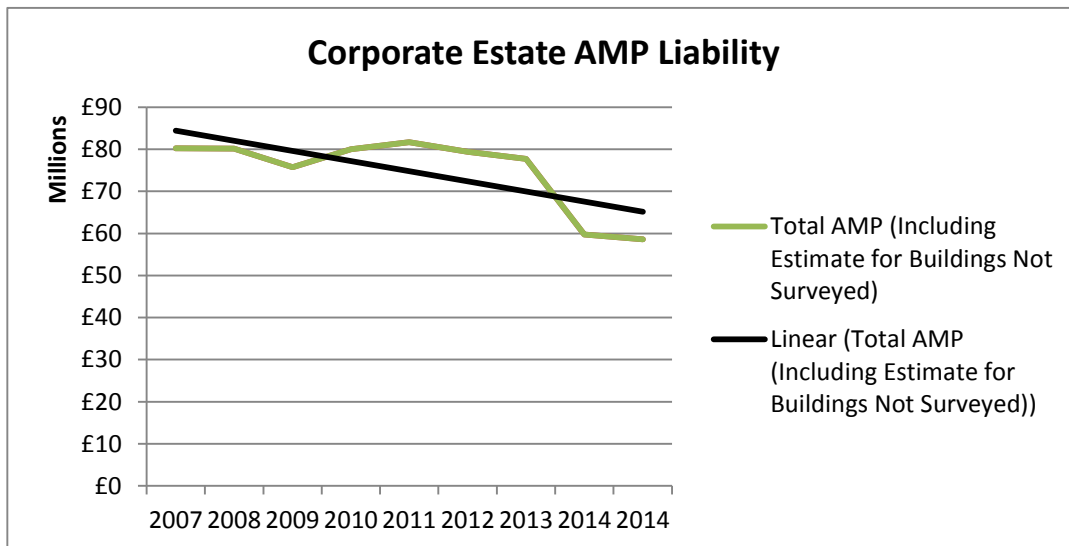


3.13. The above illustration gives an interesting insight to why it is becoming increasingly challenging to manage the repair and maintenance liability in the Corporate Estate. Since 2007 the 5.3% drop in floor area has been paralleled by a 22% reduction in the maintenance budget. The additional capital budget support over recent years has positively cushioned the impact of this reduction. However, the combined budgets available for 2015/16 inclusive of the remaining one-off capital support (£1.25m) is still 10% lower than the 2007 position. Moving to a budget position without the capital support will be difficult to sustain in the medium to long term.

3.14. Best practice suggests that the split between revenue and capital expenditure (reactive/planned) should be 30/70. Experience over recent years is showing that the necessary revenue reactive works, particularly on engineering activities, require increasing support from the capital budget. The limited planned capital programme in Appendix E is evidence of the limited scope now available.

Reductions in the Corporate Estate Maintenance Liabilities

3.15. The following illustration shows the changes in estimated maintenance liability in the Corporate Estate since 2007.



3.16. The result of the positive management of the Corporate Estate together with prudent and well targeted capital investment in repairs and maintenance has meant that overall inflation adjusted liability in the Corporate Estate has fallen from £89.2 million¹ in 2007 to £58.6 million in 2014. This represents a 34.4% reduction.

3.17. With current resources the scope to invest in the Corporate Estate repairs and maintenance liabilities is very limited in 2015/16 and will reduce to little more than a reactive service from 2016/17 without further one-off capital investment. Further pressure to deliver revenue savings from repairs and maintenance budgets are expected to be unsustainable without leaving excessive increased risks.

4. Managing the County Councils Schools Estate

4.1. Schools represent 80% of the total County Councils portfolio of buildings. The most significant maintenance challenge in this portfolio is the high proportion of SCOLA system built buildings. SCOLA buildings were built as a response to a significant population growth in the County in the 1960's and 1970's and feature on many of our school sites. Over a hundred SCOLA buildings have been reclad in the last 20 years. A further 200 remain to be addressed. The current overall estimate of liability in the schools portfolio is £380million of which it is assessed that two thirds is associated with SCOLA buildings.

4.2. There are also a set of 14 timber framed school buildings which are now becoming maintenance challenges. All but two of these are single storey and a strategy for extending the life of these single storey buildings is being implemented. Winnall Primary is already complete and Portway Infants and Barton Stacey Infants are about to commence on site.

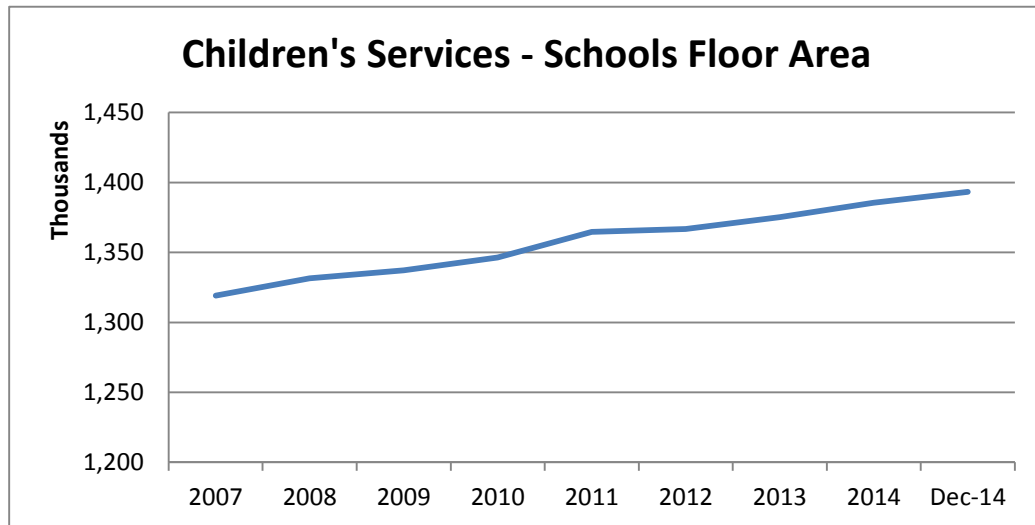
4.3. Two timber frame schools are 2 storeys and will need to be replaced as some stage. Both schools featured in our recent submission for Priority Schools Building Programme 2 (PSBP2) funding but were not successful in this round. A structural survey is being commissioned to establish the

¹ Source is the BMI Index Local Authority- Fabric (+11.3% 2007-2014).

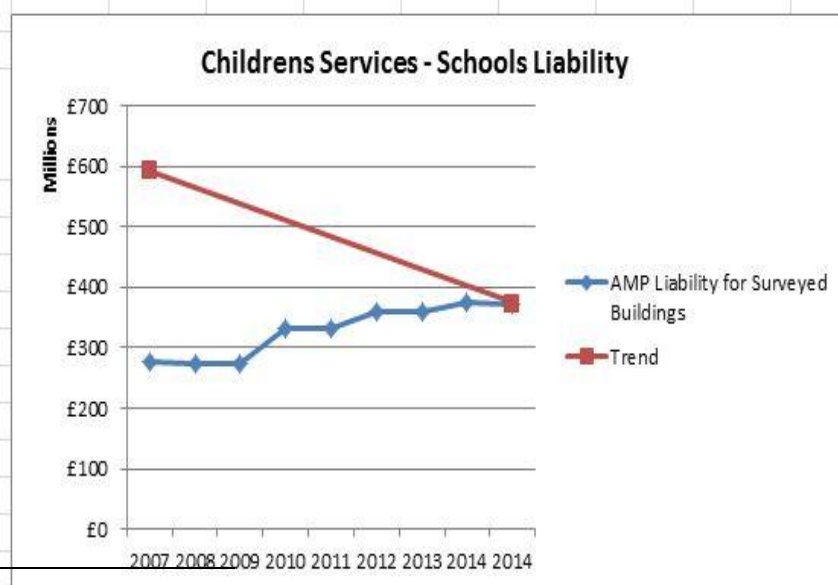
remaining life in these structures then a suitable replacement strategy will need to be considered which will be a priority for available capital funding.

- 4.4. The recently published Education Funding Agency (EFA) “Condition Dashboard” for Hampshire schools reflects the relatively higher need in this county. The dashboard is created from the findings from the EFA national Property Data Surveys (PDS). Key elements for Hampshire Schools include - External Walls, Ceilings and External Decorations which feature in their “most need” category. It is difficult to be clear from the limited PDS data being released but these findings seem consistent with our understanding of the schools estate and have attracted a higher allocation than would otherwise be the case from the new Schools Condition Allocation (SCA). This is good news and a useful outcome, we believe, due to the lobbying of the EFA conducted by Property Services over recent months.
- 4.5. Hampshire has enjoyed significant allocations under government programmes through the last two decades. These include the New Deals for Schools (NDS), Capital Maintenance Grant (CMG) and now the new Schools Condition Allocation (SCA). It has recently been announced that Hampshire has an indicative SCA grant for the next three years to 2017/18 of £17.8 million per annum. This is further good news and secures more significant investment in the schools estate.
- 4.6. Hampshire did not benefit from the previous Building Schools for the Future (BSF) programme. The rules around the first round of the Priority Schools Building Programme (PSBP) were also unfavourable to a bid by Hampshire. However, we did submit a bid to the new PSBP2 allocation and have been successful with some projects. We have been advised the following Hampshire schools have been successful:
 - Mill Chase Academy – Partial Rebuild of some blocks.
 - Wootey Junior School – SCOLA recladding
 - Talavera Infant School – SCOLA recladding
 - Overton Church of England Primary School – SCOLA recladding
 - Oliver's Battery Primary School – SCOLA Cladding
 - Hounslowdown School – Partial Rebuild (bid submitted by the Academy directly)
- 4.7. We are awaiting further details from the EFA on the scale, scope, programme and proposals for delivery of these works. At this stage we do not know the value of the successful bids as the EFA propose further surveys of each site to determine the actual works they propose to fund. Nonetheless these announcements are further good news for the education estate and will likely take several millions of pounds of the backlog liability over the 5 year life of PSBP2. We are exploring whether we are able to undertake the delivery of these schemes locally rather than the works being delivered centrally by the EFA. Early indications are that this might be possible. It should be understood that success through the PSBP2 programme is likely to be focused on blocks rather than whole sites.

4.8. An analysis of the changes in the schools portfolio over the period since April 2007 shows an overall growth in the floor area of 5.6%. This reflects the growth in pupil numbers which is expected to continue.



4.9. A review of the recorded condition liability in schools since 2007, adjusted for inflation² indicates an increased from £319 million to £375 million, a rise of 17.5%. However, the condition liability for SCOLA buildings was recorded differently in 2007 than it is currently. It was not until 2010 that condition surveys began to record SCOLA recladding as a liability. If you were to add the SCOLA cladding liability into the figures the estimated liability in 2007 would be £539 million. This would lead to a conclusion that the schools condition liability has in fact reduced over the period since 2007. This reduction is from £539 million to £375 million, a reduction of £164million (30.4%). This still leaves a huge challenge in the schools Estate in Hampshire but demonstrates the validity of investment strategies over recent years. This ongoing challenge is a result of the huge expansion in schools in the 1960's and 1970's and the inevitable maintenance liability "peak" that has followed. An Audit Commission report in the past referred to this peak as a "maintenance time-bomb".



² Source is the BMI Index Local Authority- Fabric (+11.3% 2007-2014).

- 4.10. The capital investment in the schools estate is important, but equally important is to prioritise the available revenue funding in the schools estate. With the advent of the Academies agenda, there is a real prospect of the schools estate becoming fragmented and standards of compliance and repair and maintenance becoming inconsistent. Property Services have worked hard over recent years to support the revenue repairs strategies in the Academies in a similar way to that for Local Authority Schools. An innovative Joint Working Agreement (JWA) will be launched formally on 1 April 2015 which offers Academies the opportunity to work with HCC Property Services on a long term basis. 22 Academies out of 28 have declared their intention to move to the JWA replacing short term annual contracts. The JWA replaces annual SLA contracts, only 2 Academies have expressed the view they will wish to stay with these annual contracts. The terms of the JWA allow all schools in Hampshire purchasing revenue repair and maintenance services from Property Services to pool their revenue funding. This allows works to be prioritised according to need in a structured and fair way; a very mature approach by the schools concerned.
- 4.11. The buy back of the Property Services Service Level Agreement (SLA) with Local Authority and Aided Schools, which is funded from school revenue contributions, has in fact strengthened over the last two years. Currently all but one school now purchases the SLA. The collective pooled revenue budget for 2015/16 will remain at almost £20 million. This is against a background of a competitive marketplace with many private sector providers entering.

Conclusion of the Review

- 4.12. This review of the current management of the council's estate demonstrates that with capital investment and prudent property strategies it is possible to make significant reductions in the liability while maintaining a fit-for-purpose estate.
- 4.13. BLAPP members are asked to support the development of a funding strategy for the Corporate Estate that looks to resist further reductions in the revenue allocations for repair and maintenance and that officers prepare a case for further one-off capital investment for the next 2-3 years with the targeted outcomes set out below:
- A repair and maintenance strategy for the projected requirements of the shape and nature of the corporate estate post 2020.
 - The maintenance liability is reduced to a sensible minimum so that occupied buildings are fit-for-purpose and in good condition.
 - Revenue expenditure is maintained as a sufficient level to maintain a "lean and fit" estate in an environment where lower overall budgets are inevitable.
 - Investment is targeted at buildings which will be retained in the long term (where that is known) and avoidable expenditure is reduced to an absolute minimum.

- 4.14. The funding of this strategy will need to be supported in the County Councils budget setting round in the Autumn of 2015 with the potential inclusion of one-off capital maintenance allocations in future years.
- 4.15. The available capital funding falls short of the overall condition liability for repairs and maintenance, which means that not all risks associated with the built estate can be eliminated. The condition assessments and Corporate Risk Assessment approach continue to inform sound investment decisions in the built estate, targeting effective risk management and risk reduction.
- 4.16. The continuing 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. Appendices E and F give breakdowns of the 2015/16 Capital Programme of investment in the County Council's Estate worth £46 million. This investment represents a very significant opportunity to enhance the quality of the built environment for the community of Hampshire and address the condition liability.

5. Recommendations

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

- 5.1. The progress made to reduce the maintenance liability in the Corporate Estate is noted in the context of reducing revenue budgets.
- 5.2. The Director of CCBS continues to develop a longer term plan with a view to proposing future one-off capital investment to address condition liabilities in the Corporate Estate for consideration by the Council as part of future budget priorities.
- 5.3. The progress in addressing the condition liabilities in the School Estate and the continuing pressures of the maintenance legacy of the huge growth in school places created in the 1960s and 1970s is noted.
- 5.4. The projected 2014/15 budget outturn position for Revenue and Capital Repairs budgets is noted.
- 5.5. The balance of the Landlord Capital Repairs and Capital Maintenance budgets 2014/15 that are not expended by year-end be carried forward to 2015/16 to meet the commitments made against these budgets.
- 5.6. The Landlord's Corporate Estate capital repair programme for 2015/16, as set out in Appendix E is approved.
- 5.7. The CERA and Schools Condition Allocation (SCA) Grant programmes for 2015/16, as set out in Appendix F be approved.
- 5.8. The contribution of the Landlord's repairs and maintenance programmes towards reducing carbon dioxide emissions is noted.
- 5.9. 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.

- 5.10. The procurement route for projects which cannot be delivered utilising the procurement strategies noted in 5.9 above be delegated to the Director of Culture, Communities and Business Services.

6. Appendices

Appendix 1: Corporate and Legal Information

Appendix 2: Impact Assessments

Appendix 3: Repair and Maintenance Budget Report 2014/15 and Programmes for 2015/16

Appendix A: P+R Revenue Repairs 2014/15

Appendix B: Capital Repairs 2014/15

Appendix C: Revenue Maintenance Budgets 2015/16

Appendix D: Capital Repairs Programme- Proposed Allocations 2015/16

Appendix E: Landlord Corporate Estate Capital Programme 2015/16

Appendix F: CERA and SCA Programmes 2015/16

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.)

Document

Location

None

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;

- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equalities Impact Assessment:

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.

3. Impact on Crime and Disorder:

3.1. The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1998 to consider the impact of all decisions it makes on the prevention of crime. The proposals in this report have no impact on the prevention of crime.

4. Climate Change:

4.1. 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 appendix 3. Also refer to section 8 of appendix 3.

Repair and Maintenance Budget Report 2014/15 and Programmes for 2015/16

1. Budget Context in Planning for the 2015/16 Financial Year

- 1.1. The 2014/15 total revenue repairs and maintenance budget for both the Schools and Corporate Estates, including amounts funded from the Service Level Agreements (SLAs) with schools, is £11,969 million.
- 1.2. The 2014/15 Policy and Resources capital repairs budget reported to the Panel meeting on 18th March 2014 including carry forwards was made up of the P&R Capital Repairs budget of £2.798 million , the P&R 'Capital Repairs Enhanced Programme' of £1,250M and the Capital Repairs budget funded from the Capital Expenditure from Revenue Account (CERA) of £11.7M. The combined total for 2014/15 is therefore £15,748 million.
- 1.3. In accordance with the DfE rules on the spending of the CERA budget it is made up of a contractually committed portion and a delegated portion. All schools purchasing the Property Services SLA (including Academies) current agree to pool this budget. The centrally held contractually committed element will continue to progressively reduce annually if further schools convert to Academies. The total delegated CERA budget in 2014/15 was £5.016 million.
- 1.4. The Capital Maintenance Grant (CMG) 2014/15 awarded annually by central government showed a reduction on the 2013/14 grant to reflect the conversion rate of Academies. The 2014/15 grant is £9.975 million. This forms part of a joint programme with Children's Services totalling £18.473 million.
- 1.5. 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 2015/16. This increase is inline with expectations and published indices as the construction industry and economy comes out of recession.

2. Revenue Repairs and Maintenance 2014/15 Outturn

- 2.1. Appendix A shows commitment against the revenue budget of £11.093 million as at 9 February 2015. This includes a full year commitment under the engineering term maintenance contracts. The forecast is for a balanced position at the year end.

3. Capital Repairs 2014/15 Outturn

- 3.1. Appendix B shows projected commitment by 31 March 2015 against the Policy and Resources, CERA and CMG funded capital repairs budgets. Approved programmes are in place against the full level of each budget.
- 3.2. It is projected that the CERA budget will be fully expended by 31 March 2015. Significant progress has been made on the remaining capital budgets and projects will be 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 2015/16 budget.

| | |
|---------------------------|------------|
| P&R Capital Repairs | £1,038,653 |
| Capital Maintenance Grant | £6,331,775 |

4. Revenue Repairs and Maintenance 2015/16

- 4.1. Appendix C shows the proposed allocation of the 2015/16 revenue budget of £11,835 million. The Policy and Resources revenue budget for the Corporate Estate factors in a reduction of £237,000 in the allocation due to efficiency savings.
- 4.2. The amount funded by schools is provisionally included at £8.063 million. As in previous years, the final figure will be subject to minor changes in school allocations and any changes in buy back.
- 4.3. Allocations of the revenue budgets have been made on a similar basis to 2014/15.

5. Capital Repairs budgets 2015/16 and projections to 2016/17

- 5.1. The capital budgets for 2015/16 and forecast budgets to 2016/17 are set out in Table 1 and proposed allocations in appendix D. The values in the table are base gross budgets without inclusion of carry forwards proposed earlier in this paper.

Table one.

| Budget | 2015/16 Assumed | 2016/17 Assumed | Notes |
|-------------------------------------------------------------|--------------------|--------------------|--------------------------------------|
| | £'000 | £'000 | |
| P&R capital repairs | 2,798 | 2,498 | Excludes non CRA |
| CERA contractually committed | 6,257 | 6,257 | |
| CERA agreed pooled funds | 5,038 | 5,038 | |
| School Condition Allocation | 9,617 | 9,617 | Excludes Children's Services element |
| Capital Maintenance proposed 2014/15 carry forward to 15/16 | 6,331 | | Relates to figure in 4.2 above |

| | | | |
|--------------|---------------|---------------|--|
| Total | 30,041 | 23,410 | |
|--------------|---------------|---------------|--|

School CERA Capital Funding

5.2. In 2014 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.

School Condition Allocation Grant

- 5.3. The Government announced the School Condition Assessment (SCA) capital grant (replacing the Capital Maintenance Grant) for 2015/16 on 9 February 2015. The County Council received £17.8 million and it has been agreed to retain the relative distribution of this funding between Children's Services and CCBS (46:54) respectively. This provides grant funding allocation to CCBS of £9.6 million in 2015/16 although the overall SCA budget of £17.8million is prioritised with Childrens Services to be spent on repairs and maintenance.
- 5.4. The announcement also included an indication that the level of funding will continue through three financial years to 2017/18. As the allocation can only be used on Local Authority Schools the value of the award will be subject to change reflecting any further school Academy conversions.
- 5.5. Academies have the option of preparing bids to the Education Funding Agency for School Condition allocations against a national pot. Property Services is working with those Hampshire Academies purchasing the Property Services SLA contract to prepare and make bids for these funds.
- 5.6. Property Services have agreed an integrated programme of condition priorities against the overall SCA with Childrens Services. The SCA programme for 2015/16 is set out in Appendix F and includes £8.2million of funding from the Children's Services part of the SCA to cover agreed joint funded priorities.

Priority Schools Building Programme 2

- 5.7. In May 2014 the government announced the second round of the 'Priority Schools Building Programme' (PSBP2). It is understood the PSBP2 is intended to target major rebuilding and refurbishment projects to address the needs of those schools nationally in the very worst condition. Hampshire County Council submitted a programme of 50 projects which included bids for Community, Voluntary Aided and Academy schools. The bids had a total estimated value of £80m, although financial information was not required at the bid stage.
- 5.8. The bids included proposals for replacement of two 2 storey timber frame Primary Schools, major block replacement schemes at two Secondary Schools and 46 Scola recladding projects.
- 5.9. The outcome of the bids was announced on 9 February 2015 and five projects from the bid, including one Academy, were successful. The works include the major block replacement at Mill Chase Secondary Academy and Scola recladding at 4 Primary Schools.

5.10. The next stage of the programme is a detailed review of the individual school needs by the EFA which is due to be undertaken through Spring 2015.

6. Landlord's Capital Repairs and Schools Capital Maintenance Programmes 2015/16

6.1. Landlord's Capital Repairs Programme: A Landlord's programme of capital repairs investment for 2015/16 is set out in Appendix E.

6.2. Schools Capital Maintenance Programme: A Schools Capital Maintenance programme of investment for 2015/16 is set out in Appendix F. This incorporates the joint condition priorities agreed and jointly funded with Children's Services.

6.3. The majority of the capital programme works reported in Appendices E and F 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 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.

6.4. 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. 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 maintenance liabilities.
- Reducing risks and improving 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.

Legionella

- 6.5. Work is ongoing to address the outcomes of the site level risk assessments across the Estate. As previously reported a budget of £300,000 was identified for work to Corporate Properties and £1million was identified for schools. This includes £500,000 from the schools P&R capital repairs CERA budget in 2015/16.

County Farms

- 6.6. County Farms have a programme of capital works for 2015/16 including the completion of works to ensure legal compliance with waste storage requirements, new buildings and re-roofing projects. Works are prioritised according to contractual or legal obligations essential to farming operations and contribution to furtherance of County Farms policy. The proposed projects are included within appendix E.

Condition priorities in the Corporate Estate

- 6.7. As noted earlier in this report there will be limited scope for planned capital works during 2015/16 in the Corporate Estate. The budget available is targeted at:

- Essential maintenance to address H&S priorities or to prevent serious deterioration.
- The highest known priorities to ensure continued service delivery.

Condition priorities in the Schools Estate

- 6.8. 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 addressing of key liabilities.

SCOLA 2 and 3 Building Re-cladding Programme

- 6.9. Re-cladding of the SCOLA 2 and 3 buildings in Hampshire remains a key theme for investment in schools. The programme for recladding has now been successfully running since 2010. The projects at the following schools are currently in detailed design or on site:

Cherrywood Primary School
 Church Crookham Junior School
 Merton Infant School
 Portchester Community School
 Yateley Community School
 Henry Cort School
 Horndean School

Aldworth School

6.10. The adopted recladding approach taken in Hampshire for the SCOLA 2 programme continues to be very well received and feedback from the schools about the positive impact of the buildings in use has been excellent.

6.11. Appendix F shows the next priority schools for SCOLA recladding as follows:

South Farnborough Junior School

South View Junior School

Brookfield School

Crofton School

6.12. In addition the PSBP2 programme includes Scola 2 recladding at the following schools:

Olivers Battery Primary School

Overton Primary School

Talavera Infant School

Wootey Junior School

6.13. It is worth noting that all 4 storey Scola 2 buildings in the Secondary school estate have now been completed or work is on site and four 3 storey blocks remain to be reclad of which 2 are included in the next programmed proposed in appendix F. The programme in Primary schools is currently focused on 2 storey buildings, 10 further two storey buildings remain to be programmed for recladding.

Timber Framed Buildings

6.14. The pilot scheme to re-clad Winnall Community Primary School in Winchester has now been completed, and has received excellent feedback. The next priority schools identified in appendix F are:

Barton Stacey Primary School

Portway Infant School

6.15. These projects have now gone through detailed design work and work is due to start on site in Spring / early summer 2015. Work has been undertaken to assess the outcome of the pilot scheme and the extent of work required at these two schools have been reviewed and it is proposed to increase the value of work undertaken as shown in appendix F.

School Capital Maintenance

6.16. As noted above Property Services and Childrens Services have an integrated approach to the prioritisation of the SCA. It is proposed to use the SCA grant on the highest priorities against the following themes. The individual projects are detailed in appendix F:

- Renewal of flat and pitched roof coverings including improving insulation

- Recladding of SCOLA 2 /2A buildings.
- Recladding of Timber frame Primary schools.
- Refurbishment of toilet facilities.
- Removal of asbestos installations requiring particular attention
- Installation of new fire alarm systems and associated structural fire precautions works to single staircase, multi storey primary.
- Boiler and Heating system renewal.
- Water supply pipework renewal.
- Lighting replacement including renewal of ceilings.
- Ventilation improvements to school kitchens.

Update on previous approvals

6.17. Following detailed survey, investigation and design work it is proposed to increase the value of the work undertaken on some projects reported in March 2014. Details are included within appendix F to the sites listed below:

Aldworth School

Barton Stacey Primary School

Four Lanes Junior School

Horndean Junior School

Kempshott Junior School

Portway Infant School

- Tavistock Infant School

Glazing Safety

6.18. Work is on going to prepare and issue new technical glazing surveys to all schools in Hampshire. This work is supported and funded by Schools Forum. It is anticipated all schools will have a new technical survey of all their glazing complete and with them by the end of June 2015. The schools supported by the Childrens Services Health and Safety team will then convert these surveys into new glazing and window safety risk assessments.

6.19. A recent glazing related accident in one of the Secondary schools has highlighted a potentially significant hazard in some locations in SCOLA Mark 2 and Mark 3 buildings. In response to the identified hazard Property Services are investigating a solution which can provide a protection rail in appropriate locations. The site where the accident occurred is being used to provide a pilot solution which, when successfully installed will be rolled out across similar locations. It is difficult to assess the likely cost of these works at this stage but the total could be up to £400k, although it is hoped the final cost will be lower. The works scheduled in appendix F will be adjusted to meet the requirements of this priority work by profiling forward into 2016/17 some of the less pressing projects.

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

- 7.1. 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 is being used to help improve the thermal performance of the building stock.
- 7.2. Table 2 below provides an indication of the potential opportunity for energy savings and reduced carbon dioxide emissions from the capital programme proposals in Appendices E and F:

| Priority Category of Work | Landlord's Capital Maintenance Expenditure 2013/14 Schools | | | Landlord's Capital Expenditure 2013/14 Corporate Estate | | |
|---------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------|---------------------------------|---------------------------------------------------------|------------------------------|---------------------------------|
| | £'000 | Indicative Energy Saving MWh | Indicative CO2 Reduction Tonnes | £'000 | Indicative Energy Saving MWh | Indicative CO2 Reduction Tonnes |
| Building (SCOLA re-cladding/ window replacements / roofing) | 8,000 | 702 | 126.5 | 1,09 | 95 | 17 |
| Mechanical Services (Boiler systems, heating systems and underground mains) | 1,275 | 355 | 63.9 | 70 | 19.5 | 3.5 |
| Electrical Services (Lighting, power, and mains distribution) | 1,068 | 41 | 22 | 50 | 2 | 1 |
| TOTAL | 10,343 | 1,098 | 220.9 | 1210 | 116.5 | 21.5 |

P&R Revenue Repairs 2014/15
Commitment as at 9 February 2015

| | Budget | Commitment | |
|------------------------------------------------|---------------|-------------------|-----------|
| | £'000 | £'000 | % |
| Non-Education Services | | | |
| Building Reactive Maintenance | 1,854 | 1,608 | 87 |
| Engineering Reactive Maintenance and Servicing | 1,547 | 1,600 | 103 |
| Non-functional buildings | 0 | 0 | 0 |
| Strategic Professional Support | 400 | 250 | 63 |
| Winter Contingency | 91 | 152 | 60 |
| | | | |
| Sub-total | 3,892 | 3,610 | 93 |
| | | | |
| Schools and Academy Buy-back Services | | | |
| Building Reactive Maintenance | 2,780 | 2,184 | 67 |
| Engineering Reactive Maintenance and Servicing | 5,300 | 5,299 | 99 |
| | | | |
| Sub-total | 8,080 | 7,483 | 93 |
| | | | |
| Total | 11,972 | 11,093 | 93 |

Notes

All figures above are inclusive of fees which are charged at 12%
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
A balanced outturn position is projected for 31 March 2015.

Capital Repairs 2014/15
Commitment as at 9 February 2015

| Area of Work | Budget £'000 | Total Projected Outturn against budget % |
|--------------------------------------|-----------------|------------------------------------------------------|
| Corporate Risk Assessment (1) | | |
| Condition of building fabric | 9,124 | 89 |
| Mechanical services management | 3,394 | 91 |
| Fire Management and arson prevention | 586 | 44 |
| Electrical services management | 1,518 | 180 |
| Management of Asbestos | 662 | 118 |
| Structural condition | 344 | 96 |
| High level access to plant | 56 | 51 |
| Other priorities | 1,611 | 53 |
| CRA contingency | 139 | 0 |
| Capital Maintenance | 20,409 | 71 |
| | | |
| Other Allocations | | |
| Joint funded landlord's minor works | 15 | 100 |
| Strategic maintenance | 0 | 0 |
| Landlord's contributions | 0 | 0 |
| County Farms | 202 | 100 |
| External works/landscaping | 151 | 100 |
| Other priorities | 141 | 64 |
| Contingency | 960 | 8 |
| Total | 39,312 | 79 |

Note:

The traditional P&R capital repairs, the Capital Repairs Enhanced budget and the schools CERA budget are allocated against the building related Corporate Risk Assessment priorities. The breakdown above shows the breakdown against the CRA headings. All figures are inclusive of fees.

Revenue Maintenance Budgets 2015/16

| | Budget |
|------------------------------------------------|---------------|
| | £'000 |
| Non-Education Services | |
| Building Reactive Maintenance | 1,743 |
| Engineering Reactive Maintenance and Servicing | 1,377 |
| Non-functional buildings | 16 |
| Childrens Centres | 129 |
| Strategic Professional Support | 399 |
| Winter Contingency | 108 |
| | |
| Sub-total | 3,772 |
| | |
| Schools and Academy Buy-back Services | |
| Building Reactive Maintenance | 2,620 |
| Engineering Reactive Maintenance and Servicing | 5,443 |
| | |
| Sub-total | 8,063 |
| | |
| | |
| Total | 11,835 |

Notes

All figures above are inclusive of fees which are charged at 12%

Capital Repairs Programme Proposed Allocations 2015/16

| Area of work | P & R | CERA | SCA | Total Budget |
|----------------------------------|------------------|---------------|---------------|---------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Corporate Risk assessment | | | | |
| Condition of Building Fabric | 861 | 5,817 | 11,867 | 18,545 |
| Mechanical Services Failure | 504 | 1,781 | 2,967 | 5,251 |
| Fire Management and prevention | 56 | 448 | | 504 |
| Electrical Services Failure | 300 | 883 | 2,967 | 4,149 |
| Management of Asbestos | 110 | 481 | | 591 |
| Structural Condition | 56 | 265 | | 321 |
| Management of Legionella | 110 | 560 | | 670 |
| Other Priorities | 411 | 630 | | 1,042 |
| CRA Contingency | 168 | 428 | | 168 |
| | | | | |
| Other Allocations | | | | |
| County Farms | 267 | | | |
| External Works / Landscaping | 18 | | | |
| Other Priorities | 76 | | | |
| Contingency | 545 | | | |
| Total | 3,482 | 11,294 | 17,800 | 32,148 |

Notes

The SCA budget is inclusive of the Joint Funded Priorities Programme
The amounts are inclusive of fees but exclude proposed re-profiling from 2014/15 to 2015/16.

| Landlord's Corporate Estate Capital Programme 2015/16 | |
|--------------------------------------------------------------|---------------------------------------------|
| Property | Works |
| Schemes £0 to £50,000 | |
| Ashcroft Arts Centre | Car park drain / resurfacing |
| Calshot Activity Centre | Jetty Maintenance |
| Cranleigh Paddock EPH | Replace generator |
| Hampshire Records Office | Replace controls |
| EII North Data Centre | 5yr services replacement fund |
| Fort Nelson | Masonry Repairs |
| Havant BC | Planned Maintenance contribution |
| Manor farm CP | Windows to Rangers Office |
| Milestones Museum | Lighting/fire alarms Repairs |
| Minstead Study Centre | Replacement Windows |
| Three Minsters House | Phase 2 of heating upgrades |
| Schemes £50,000 to £100,000 | |
| Brooklands Farm | Redevelopment Phase 2 |
| Great Hall Gallery | Roof Repairs |
| Hampshire Records Office | Roof Coverings |
| Lymington Library | Replace obsolete R22 air source heat pumps. |
| Ravenscot Farm | Silage Clamp |
| Stanford Grange | Dungstead |
| Schemes £100,000 to £150,000 | |
| Bank Farm | Slurry Lagoon |
| Creek Farm | Slurry Lagoon |
| Schemes £150,000 to £250,000 | |
| Hazeley Farm | Redevelopment Phase 3 |
| Schemes over £ £250,000 | |
| Hollam Hill | Redevelopment |
| Schemes over £ £500,000 to £900,000 | |
| Three Minsters House | Replace roof coverings |

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

| CERA and Schools Condition Allocation (SCA) Programme 2015/16 (inclusive of Joint Condition Priorities agreed with Childrens Services) | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
| Property | Works |
| Schemes up to £50,000 | |
| Aldworth | Replace water heater. |
| All Saints Church Of England Primary | Replace old switch-start fluorescent fittings |
| Anstey Junior School | Replace classroom/hall lighting |
| Applemore College | Replace Lighting |
| Ashford Hill Primary | Replace switch start lighting |
| Bartley Junior | External Decorations |
| Bedenham Primary | Replace T12 lighting |
| Bentley Primary | Replace switch start lighting |
| Bidbury Junior | External Decorations |
| Bishops Waltham Infant | External Decorations |
| Bosmere Junior | External Decorations |
| Brighton Hill | Boiler Room roof |
| Brookfield Community School | Replace old switch-start lighting A block |
| Brune Park School | Replace T12 lighting |
| Calmore Junior | External Decorations |
| Connaught School | Replace T12 lighting to various areas |
| Court Moor Secondary | Replace radiator valves to radiators in Main Block |
| Cove Infant | External Decorations |
| Cranbourne | Fencing |
| Cranbourne College | Replace T12 lighting to various areas |
| Crescent Primary | External Decorations |
| Crestwood Secondary | Replace controls in Sports hall |
| Crofton Ann Dale Infants | Replace T12 lighting |
| Crofton Ann Dale Juniors | Replace old switch-start fluorescent fittings |
| Crofton School | Replace Classroom Lighting |
| Crofton School (Foundation) | Surfacing |
| Cron dall Primary | External Decorations |
| Crookham Ce (a) Infant | External Decorations |
| Denmead Junior | External Decorations |
| Elson Infants | Replace T12 lighting |
| Fair Oak Infants | Replace T12 Lighting |
| Fair Oak Infants | External Decorations |
| Fairfield Infant | Replace T12 Lighting |
| Fernhill School | Kitchen Rooflight |
| Fernhill School | Replace T12 lighting to various areas |
| Fordingbridge Junior | Replace T12 Lighting & external columns |
| Fort Hill School | Fencing |
| Fort Hill School | Replace T8 lighting to Bevisbury Block |
| Frogmore Community school | Replace T12 lighting to various areas |
| Frogmore Secondary | Replace water heater. |

| | |
|-------------------------------|--------------------------------------------------------|
| Grateley Primary | External Decorations |
| Greatham Primary | External Decorations |
| Hamble Sports College | Replace Lighting various Blocks |
| Havant Academy | Swimming Pool Demolition |
| Haven Childrens Centre | External Decorations |
| Hawley Primary | Replace switch start lighting and asbestos ceilings |
| Hayling Secondary | Decommission tank and pumps and convert to mains water |
| Hazel Wood Infant | External Decorations |
| Henry Beaufort School | Replace lighting in Sports Hall |
| Henry Beaufort School | Replace lighting in W & S block |
| Henry Beaufort School | Replace lighting in Winchester block |
| Henry Beaufort School | Replace lighting in T block |
| Henry Beaufort School | Replace CWS and HWS in block 006 only |
| Henry Cort School | Replace sports hall lighting |
| Henry Cort School | Replace classroom T12 lighting |
| Henry Tyndale Special School | External Decorations |
| Horndean College | Replace section of blue MDPE above ground water main |
| Horndean College | Extra funding for gas main replacement |
| Horndean Infant | External Decorations |
| Horndean School | Replace switch start lighting |
| John Hanson | External Decorations |
| Kings School | Replace T12 lighting in classrooms |
| Knightwood Primary | External Decorations |
| Lakeside School | External Decorations |
| Lymington Junior | Replace T12 Lighting |
| Manor Ce (c) Infant | External Decorations |
| Marchwood Ce (c) Infant | External Decorations |
| Micheldever Ce (c) Primary | External Decorations |
| Mill Chase Technology College | Surfacing/Drainage and fencing |
| Mill Rythe (f) Infant | External Decorations |
| Mountbatten School | Gym cladding |
| Newtown Soberton Infant | External Decorations |
| North Farnborough Infant | External Decorations |
| Oakfield Primary | External Decorations |
| Oaklands | Sports Hall gutter |
| Oaklands | Kitchen Roof |
| Orchard Lea Infants | External Decorations |
| Our Lady & St Joseph Primary | External Decorations |
| Overton C E Primary | Replace water tanks and convert to mains |
| Peel Common Junior | External Decorations |
| Portway Infant | Replace old switch-start fluorescent fittings |
| Portway Infant | Replace old switch-start fluorescent fittings |
| Portway Junior | Critical windows |
| Potley Hill Primary | Replace water tanks and convert to mains |

| | |
|--------------------------------------|---------------------------------------------------|
| Preston Candover Ce (c) Primary | External Decorations |
| Prospect School | External Decorations |
| Riders Junior | External Decorations |
| Riverside School | Flat roofing |
| Rownhams St Johns Ce (c) Primary | External Decorations |
| Samuel Cody Special School | Sports Hall, Replacement Cold Water Storage Tanks |
| Sarisbury Ce (c) Junior | External Decorations |
| Scantabout Primary | External Decorations |
| Selborne Ce (a) Primary | External Decorations |
| Shakespeare Infant | External Decorations |
| South View Infant | Replace local hot water heaters |
| South View Junior | Replace local hot water heaters |
| St Annes Rc (va) Primary | External Decorations |
| St Bedes Rc (va) Primary | External Decorations |
| St Columba Ce (c) Primary | External Decorations |
| St Francis Special School | External Decorations |
| St Lawrence Ce (c) Primary | External Decorations |
| St Marks Ce (a) Primary | External Decorations |
| St Michaels Infant | Critical windows |
| St Peters Ce (a) Junior School | External Decorations |
| St Peters CE (A) Junior, Farnborough | Pitched roof |
| St Swithun Wells Rc (va) Primary | External Decorations |
| St Thomas More Rc (va) Primary | External Decorations |
| Sunhill Junior | External Decorations |
| Talavera Junior | Replace switch start lighting |
| Toynbee School | Replace Lighting |
| Upham Ce (a) Primary | External Decorations |
| Vigo Infant And Junior | External Decorations |
| Warblington School | Replace hall lighting |
| Warren Park (f) Primary | External Decorations |
| Wavell School | Replace T12 lighting in Blenheim building |
| Wellington Primary | External Decorations |
| West Tytherley Ce (c) Primary | External Decorations |
| Western Downland Ce (a) Primary | External Decorations |
| Westgate School | Replace gym lighting |
| Whitchurch Primary | Replace hall lighting |
| Whitewater CE Primary | Replace old switch start fluorescent fittings |
| William Gillpin Primary | External Decorations |
| Schemes £50,000 to £100,000 | |
| Brookfield Community School | Education Support Roof |
| Costello Technology College | Hall roof |
| Crookhorn School | Flat Roof - Art Block |
| Fernhill School | Windows to DT |
| Hamble Community Sports College | External Decorations |
| Hayling College | External Decorations |

| | |
|--------------------------------------------------------|-----------------------------------------------------------------|
| Horndean School | Barton Hall lobby and reception roof |
| Hounslow School | Sports hall roof |
| Hurst School | Replace lighting in 002X, 003, 004. |
| Kempshot Infant | Replace rusted galvanised pipework |
| Kempshott Junior | Flat roofing |
| Longparish Primary | Timber Frame Recladding |
| Mountbatten School - A Language And Sports College | External Decorations |
| New Forest Academy | 3 Storey block staircase windows |
| Newtown Primary | Patent Glazing |
| Noadswood School | Main Block patent glazing |
| Pennington Church Of England Junior | Replace rusted galvanised pipework |
| Portchester School | Quad Surfacing |
| Various Schools | Proactive Asbestos Removal |
| Purbrook School | Replace old switch-start lighting various locations |
| Quilley School | Flat roof to Changing |
| Redlands Primary | Replace main heating boilers & controls |
| Robert Mays School | Windows to DT and Food tech |
| St Bedes Primary, Basingstoke | Kitchen roof and clerestory |
| Tavistock Infant | Flat roofing |
| Test Valley Secondary | Replace HWS & CWS in CDT block (concluding work from last year) |
| Testwood Sports College And Totton Youth Centre | External Decorations |
| Thornden School | Roofing to Admin |
| Toynbee School | External Decorations |
| Various Schools | Replace obsolete R22 units |
| Schemes £100,000 to £150,000 | |
| Brookfield Community School And Language College | External Decorations |
| Brune Park Community College | Changing Room Roof |
| Crofton (f) School | External Decorations |
| Horndean Junior | Roofing |
| Oaklands Catholic School And Sixth Form College | External Decorations |
| Warblington School | Hall roof |
| Yateley Secondary School And Woodlark Childrens Centre | External Decorations |
| Connaught Secondary | Boiler Replacement. |
| Court Moor Secondary | Replace Hoval Htg & HWS boiler in Sports Hall |
| Hamble Primary | Critical wins |
| St Marybourne Primary | Critical Wins |
| Various Schools | Security Patrols |
| Various Schools | Replace obsolete R22 units |
| Various Primary Schools | Lighting replacement. |
| Various Primary Schools | Replace obsolete distribution boards |
| Various Secondary Schools | Lighting replacement. |

| | |
|--------------------------------------|--------------------------------------------------------------|
| Various Secondary Schools | Replace obsolete distribution boards |
| Schemes £150,000 to £250,000 | |
| Court Moor Secondary | Replace Library block ducted warm air system with wet system |
| Crestwood Secondary | Replace main boilers |
| Henry Cort School | Roof replacement |
| Knight Enham Infant | Replace boilers & associated plant |
| Marchwood Junior | Replace boilers & associated plant |
| Mark Way Special | Replace boilers & calorifier |
| North Waltham Primary | Pitched roof replacement |
| Portway Junior | Replace rusted galvanised pipework |
| Schemes £250,000 to £500,000 | |
| Aldworth Science College | Staffroom roof replacement |
| | |
| Four Lanes Junior | Roofing replacement |
| North Baddesley Infant | Crosswall recladding |
| Red Barn Primary | Asbestos roof replacement |
| South Wonston Primary | Pitched roof replacement |
| Southwood Infant | Roof Replacement |
| Various Primary Schools | Toilet Refurbishment |
| Various Primary Schools | Hard Landscaping Works |
| Various Schools | Glazing safety guard rails (SCOLA blocks) |
| Various Schools | Kitchen infrastructure improvements / upgrades |
| Various Schools | Fire Precautions work to support joint audits with HFRS |
| Various Secondary Schools | Toilet Refurbishment |
| Schemes £500,000 to £1million | |
| Park Community School | Maintenance items linked to rebuild scheme |
| South View Junior | Scola Recladding |
| Schemes Exceeding £1million | |
| Barton Stacey Primary | Timber frame recladding |
| Brookfield Community School | A block 3 storey scola recladding |
| Crofton School (Foundation) | 3 storey scola recladding |
| Portway Infant | Timber frame recladding |
| South Farnborough Junior | Scola Recladding |
| Various Schools | Kitchen infrastructure improvements / upgrades |
| Yateley School | Completion of three storey/single storey scola cladding |