

**HAMPSHIRE COUNTY COUNCIL****Decision Report**

<b>Decision Maker:</b>	Buildings, Land and Procurement Panel
<b>Date:</b>	1 April 2011
<b>Title:</b>	Revenue and Capital Repairs Budgets: Outturn for 2010/11 and Programmes for 2011/12
<b>Reference:</b>	2522
<b>Report From:</b>	Director of Culture, Communities and Business Services

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**1. Executive Summary**

- 1.1. The purpose of this paper is to present the forecast outturn for revenue and capital repairs budgets in 2010/11, confirm the levels of funding available for 2011/12 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 2010/11 revenue and capital repairs budgets
  - Propose allocations within the 2011/12 revenue and capital repairs budgets
  - Identify how these programmes support energy and carbon reduction.

**2. Contextual Information**

- 2.1. The 2010/11 total revenue repairs and maintenance budget including amounts funded from the Service Level Agreements (SLA's) with schools is £16.927 Million. This includes the virement of £40,000 from the capital allocation for smart meters in schools, which was recommended for approval at the meeting of the Panel on 11 October 2010.
- 2.2. The Policy and Resources capital repairs budget including amounts carried forward from 2009/10 is £6.98 Million. The capital repairs budget funded by revenue contributions from the Dedicated Schools Grant (DSG) is £12.651 Million including amounts carried forward from 2009/10 and the re-profiling of resources to 2011/12, which was also considered at the October meeting by the Panel. The combined total is £19.631 Million.
- 2.3. The New Deal for Schools capital grant allocation for 2010/11 continues to the end of August 2011 and the amount available of £2.127 Million reflects the acceleration of funding to 2009/10 in response to the Government's

request to bring forward spend to stimulate the local construction industry during the recession.

### **3. Revenue Repairs and Maintenance 10/11 Outturn**

- 3.1. Appendix 1 shows commitment against the revenue budget of 90% as at 31 January 2011. The severe weather in early December means that the winter maintenance contingency is expected to be fully utilised in the current year. The overall budget is expected to be fully spent by the year end.

### **4. Capital Repairs 2010/11 Outturn**

- 4.1. Appendix 2 shows the order of commitments as at the 31 January 2011 against the Policy and Resources and DSG-funded capital repairs budget of 75%. Approved programmes are in place against the full level of the budget and it is expected that the budget will be fully committed by year end.
- 4.2. Work on the 2010/11 programme is expected to extend into the new financial year. Underspends of £1.057 Million and £920,000 are expected on the Policy and Resources and DSG-funded capital repairs budgets respectively. These underspends will reflect the value of work still outstanding but largely already committed in the 2010/11 programme and will be completed early in 2011/12. The underspend is largely as a result of the requirement to accelerate NDS expenditure delivered by 31 August last year. Resources were diverted to meet this key objective and ensure these funds were not under any pressure for potential claw back. The exceptional winter weather in December was also a significant contributory factor to the reprofiling. It is proposed the underspend is carried forward into 2011/12 to meet key commitments across the built estate.
- 4.3. It is also proposed a sum of £675,000 of the 2010/11 Policy and Resources capital repairs budget is carried forward into 2011/12. These funds have been reserved to meet one off commitments to procure an essential time and resource management system for Property Services and also an Asset Management System jointly with Surrey County Council. Both of these proposals have been previously reported to this meeting and approved by the Executive Member for Policy and Resources. It is proposed an allowance of £800,000 is carried forward to assist in smoothing the impact of the efficiency agenda which will see an ongoing reduction on the Policy and Resources budget from 2011/12.
- 4.4. 2010/11 will be the final year of New Deal for Schools grant funding. As in previous years the programme runs to 31 August and it is expected that the £2.127 Million grant allocation will be fully spent by then.
- 4.5. The Sure Start capital repairs allocation of £753,000 including amounts carried forward from 2009/10 will be fully spent by 31 March 2011, which will ensure compliance with grant conditions.
- 4.6. The Smart Meters in schools programme has remaining funding in 2010/11 of £953,000. Over the autumn and early winter period Property Services worked with the utility company British Gas to install the principal Smart Meters across the corporate and school estates, which will

measure the electricity and gas delivered to each site. In total 1800 meters were installed and the works were complete in February 2011.

- 4.7. The next phase of smart meter installation is the work to install sub-meters into the larger buildings and on campus and shared school sites. The sub-metering to be installed in the schools estate will be funded by approximately £825,000 of the £1 Million provided by the Schools Forum in December 2008.
- 4.8. An open tender exercise was run to identify contractors suitable to carry out an extended programme of supply and installation of Smart sub-meters to approximately 150 school sites in the county. Two contractors were successful at the invitation to tender stage: British Gas and B Global will shortly be appointed to carry out the works with an approximate contract period of 5 months.
- 4.9. The Schools' Forum approved a carry forward of this funding of £483,000 into 2011/12 to support the value of work expected to be carried out in 2011/12, and to vire £65,000 of this amount to revenue to cover the associated staffing costs.

## 5. Revenue Repairs and Maintenance 2011/12

- 5.1. Appendix 3 shows the proposed allocation of the 2011/12 revenue budget of £16.45 Million. The Policy and Resources budget has been uplifted for inflation but also factors in a contribution of £220,000 to the corporate procurement saving target. The amount funded by schools' SLAs is provisionally included at £11.895 million, which is equivalent to the amount received in 2009/10, but as in previous years the final figure will be subject to minor changes in school allocations.
- 5.2. Allocations have been made on a similar basis to 2010/11 with a provision of £50,000 included within the non-schools redecoration budget for external decorations.

## 6. Capital Repairs 2011/12 and Projection to 2014/15

- 6.1. The capital budgets for 2011/12 and forecast budgets for 2012/13 to 2014/15 are set out in Table 1 below:

<b>Budget</b>	<b>2011/12</b> £'000	<b>2012/13</b> £'000	<b>2013/14</b> £'000	<b>2014/15</b> £'000
P&R capital repairs	3,950	3,947	3,947	3,947
DSG capital repairs	13,729	11,719	11,719	11,719
Capital Maintenance	13,745 <sup>1</sup>	13,745 <sup>2</sup>	13,745	13,745

<sup>1</sup> Includes a £5 Million allocation for Park Community School from both financial years, which is referred to at point 7.9.

<sup>2</sup> Includes a £5 Million allocation for Park Community School from both financial years, which is referred to at point 7.9.

Advanced Boiler and Heating Controls	2,700	0	0	0
<b>Total</b>	<b>34,124</b>	<b>29,411</b>	<b>29,411</b>	<b>29,411</b>

- 6.2. The Policy and Resources capital repairs budget did not receive any inflation allocation in line with the corporate approach to the locally resourced capital programme. As part of the corporate efficiency programme it is anticipated that procurement savings of £220,000 will be achieved through the negotiation of contracts for capital repairs. This is reflected in a reduced allocation in 2011/12 to 2014/15.
- 6.3. The school funded capital repairs budget for 2011/12 has been increased to include the re-profiling from 2009/10 of £950,000 recommended for approval by this Panel in March 2010, together with the re-profiling from 2010/11 of £1.06 Million recommended for approval by this Panel in October 2010. Allocations for 2012/13 to 2014/15 return to the base level of funding with precise allocations to be confirmed annually by Schools' Forum.
- 6.4. Appendix 4 sets out the proposed high level allocations across both the Policy and Resources and school funded capital repairs budgets in 2011/12.
- 6.5. The Government has announced a capital maintenance grant for 2011/12. The overall grant total for Hampshire is £25.454 million and it has been agreed to retain the relative distribution of this funding between Children's Services and Culture, Communities and Business Services as has previously been applied to New Deal for Schools funding, a 46:54 share respectively. This provides grant funding for the Policy and Resources programme of £13.745 million in 2011/12. Allocations for 2012/13 to 2014/15 will be informed by the outcome of the Government's review of capital funding of schools, but for planning purposes has been assumed to remain at the 2011/12 level. Capital maintenance grant covers both schools and Sure Start early years centres. The allocations are good news for the County Council, as there were expectations that the grant to the Council would be cut significantly.
- 6.6. Decisions on spending priorities within the capital maintenance grant are being taken in consultation with Children's Services.
- 6.7. Early in 2009 Property Services trialled an advanced boiler control technology on a number of sites in the corporate estate. The results of the pilot showed savings in energy in the order of 10 - 12% could be made by installing the controllers to these boilers. Over the summer of 2010 advanced boiler controls were installed to over 250 suitable boilers across the corporate estate in time for the new heating season.
- 6.8. In January 2011, Hampshire schools agreed to collectively fund a £2.7 Million programme to install around 1,500 advanced boiler controls across the schools estate in readiness for the next heating season. This will assist schools with schools' energy reduction programmes and reduce their exposure to the new carbon tax, as the measures are expected to

achieve a reduction of over 3, 200 tonnes of carbon emissions (5% of the total carbon footprint of schools).

- 6.9. Procurement of the supply and installation will be via an OJEU compliant route commencing with a contract notice being placed in March 2011. It is envisaged that a single supplier will be appointed to deliver the programme and save £500,000 on energy bills at today's prices. The funding appears as a one-off allocation within the 2011/12 programme.

## **7. Landlord's Capital Repairs Programme**

- 7.1. The capital maintenance and landlord capital repairs programmes contained in this report are produced from interrogation of the AMP data and the extensive knowledge of the County Council's built estate held within Property Services. The available funding is directed at the areas of highest liability across the built estate focusing on the key building elements to address the objectives set out above.
- 7.2. Landlord's Capital Repairs Programme: A Landlord's programme of capital repairs investment for 2010/11 is set out in Appendix 5.
- 7.3. Schools Capital Maintenance Programme: A Schools Capital Maintenance programme of investment for 2010/11 is set out in Appendix 6.
- 7.4. 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 carbon reductions agenda.
  - Modernising buildings and making them fit for purpose.
- 7.5. 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.
- 7.6. Through adherence to these investment principles and prudent management of the estate, Property Services can demonstrate a real terms reduction in the overall liability in the school buildings of Hampshire of £35 million since the commencement of Asset Management condition surveys in 1999. This reduction is against the national trend of increasing liability and the impact of the maintenance "time bomb" reported by the

Audit Commission. However, the schools estate continues to increase in age and Property Services are currently reviewing the maintenance strategies on building elements such as the SCOLA 2 cladding systems affecting 222 buildings. It is intended the outcomes of this review will be reported to a future meeting of the Panel.

#### 7.7. SCOLA 2 Recladding Pilots

Following the successful completion of two pilot SCOLA 2 recladding projects in the summer of 2010, it is proposed as part of the 2011/12 programme to fund further schemes to refine a long term approach to maintaining these buildings. With appropriate lead in times and programming such works around the summer holiday period we can ensure best value is achieved together with appropriate health and safety risk management. With the welcome, but late, DFE announcement this year of capital maintenance funding, it has not been possible to advance the new SCOLA 2 cladding programme in time for implementation during the summer of 2011/12. It is therefore proposed to carry forward the funding into 2012/13, at a total of £3.15 Million, which covers five projects at:

- Cove Secondary School, Farnborough
- Romsey Secondary School, Romsey
- Aldworth Science College, Basingstoke
- Merton Junior School, Basingstoke
- South Wonston Primary School, Winchester

#### 7.8. Swimming Pools Strategy

It is proposed a contribution of £400,000 is included in this years programme to conclude the Swimming Pool Strategy, work which is a joint commitment with the Executive Lead Member for Children's Services. This contribution will help conclude the programme of works a year ahead of schedule making best use of the current competitive market conditions.

#### 7.9. Park Community School, Havant

Structural reports on the concrete frame at Park Community School have for sometime identified the increasing urgency of replacing the main building, which is approximately 70% of the existing area of the school. It is proposed to contribute £5 Million in 2011/12 and a further £5 Million in 2012/13 to support a joint commitment with the Executive Lead Member for Children's Services to replace these buildings affected at the school.

### **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. Table 2 overleaf provides an indication of the potential opportunity for energy savings and reduced carbon dioxide emissions:

Distribution of Capital Programmes for 2010/11 showing opportunity for Energy and Carbon Dioxide Emission Reductions

Priority Category of Work	Landlord's Capital Maintenance Expenditure 2011/12 Schools			Landlord's Capital Expenditure 2011/12 Corporate Estate		
	£'000	Indicative Energy Saving MWh	Indicative CO2 Reduction Tonnes	£'000	Indicative Energy Saving MWh	Indicative CO2 Reduction Tonnes
<b>External Walls and Windows</b> (SCOLA re-cladding/ window replacements)	6130	1.613	307	450	0.1	22.5
<b>Mechanical Services</b> (Boiler systems, advanced boiler controls, heating systems and underground mains)	4170	17.74	3361	250	0.066	12.5
<b>Roofs</b>	2000	0.5	100	-	-	-
<b>Electrical Services</b> (Light, power, fire alarms and mains distribution)	551	0.076	33	30	0.004	1.8
<b>TOTAL</b>	12,851	19,929	3801	730	0.17	36.8

## 9. Conclusions

- 9.1. The new Schools Capital Maintenance fund that replaced New Deals for Schools (NDS) is an opportunity to improve the condition of the schools estate. However, it should be noted that the funding is only confirmed for 2011/12 although DfE have indicated capital funding for schools will continue at similar levels for a further three years. It should also be noted that the outcome of the James Review could impact on the capital allocations for schools. The County Council's Property Services has been involved in the review process and the date of publication for formal consultation is still awaited.
- 9.2. 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 cannot 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.

**10. Recommendations**

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

- (a) The 2010/11 budget outturn position and budget provisions for Revenue and Capital Repairs budgets be noted.
- (b) The Landlord's capital repairs and Schools Capital Maintenance Programmes for 2011/12, as set out in Appendices 5 and 6, be approved.
- (c) The contribution of the Landlord's repairs and maintenance programmes towards reducing carbon dioxide emissions be noted.

**CORPORATE OR LEGAL INFORMATION:**

**Links to the Corporate Strategy**

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

## **RISK & COMBINED IMPACT ASSESSMENT:**

### **Race and Equality Impact Assessment**

Race and equality impact assessment has been considered in the development of this report and no adverse impact has been identified/

### **Crime Prevention Issues**

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 the prevention of crime. The proposals in this report have no impact on the prevention of crime.

### **Fire Risk Assessment**

In consultation with the Hampshire Fire and Rescue Service, a fire risk assessment concludes that this a low fire risk category building. Therefore a sprinkler system will not be installed.

### **Health and Safety**

A designer's risk assessment and a design health and safety plan, in accordance with the Construction Design and Management Regulations 2007, have been undertaken for the proposed scheme.

### **Climate Change**

The proposed budget allocations will support climate change proposals.

**Revenue Maintenance 2010/11**  
Commitment as at 31 January 2011

	<b>Budget</b>	<b>Commitment</b>	
	£'000	£'000	%
<b>Non-Education Services</b>			
Redecorations	610	197	32
Engineering servicing and repairs	1,930	1,873	97
Minor structural repairs	1,313	1,123	86
Asbestos testing	46	0	0
Vandalism reinstatement	123	126	102
<b>Sub-total</b>	<b>4,022</b>	<b>3,319</b>	<b>83</b>
Contingency	420	420	100
<b>Delegated to schools</b>			
Delegation under LMS scheme	2,717	2,717	100
EOTAS	25	25	100
Delegation under fair funding:			
Community Schools	8,734	7,884	90
Foundation Schools	419	419	100
<b>Sub-total</b>	<b>11,895</b>	<b>11,045</b>	<b>93</b>
<b>Other Allocations</b>			
Strategic consultants	442	348	79
Non functional buildings	118	43	36
Gypsy and Traveller Sites	30	21	70
<b>Sub-total</b>	<b>590</b>	<b>412</b>	<b>70</b>
<b>Total</b>	<b>16,927</b>	<b>15,196</b>	<b>90</b>

Note:

1. Budget figure includes amounts carried forward from 2009/10, the approved virement of £40,000 and adjustments relating to schools allocations.

**Capital Repairs 2010/11**  
Commitment as at 31 January 2011

Area of Work	Budget £'000	Commitment %
<b>Corporate Risk Assessment</b>		
Condition of building fabric	9,639	63
Mechanical services failure	2,088	105
Fire including arson	1,410	86
Electrical services failure	1,644	119
Asbestos	1,061	64
Structural collapse	316	115
High level access to plant	102	28
Other priorities	1,121	54
CRA contingency	0	
<b>Other Allocations</b>		
Joint funded landlord's minor works	81	42
Strategic maintenance	248	55
Landlord's contributions	120	48
County Farms	239	99
External works/landscaping	117	43
Other priorities	595	70
Contingency	850	43
<b>Total</b>	<b>19,631</b>	<b>75</b>

Note:

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

## Revenue Maintenance Budget 2011/12

	11. Budget Allocation 2010/11		12. Proposed Allocation 2011/12	
	£'000	£'000	£'000	£'000
<b>Non-Education Services</b>				
Redecorations	610		597	
Engineering Servicing and Repairs	1,890		1,851	
Minor Structural Repairs	966		946	
Asbestos Testing	46		45	
Vandalism Reinstatement	123		120	
<b>Sub-total</b>		<b>3,548</b>		<b>3,559</b>
<b>Contingency</b>		<b>427</b>		<b>418</b>
<b>Delegated to schools</b>				
LMS delegation	2,717		2,717	
Eotas	25		25	
Fair Funding delegation				
Community Schools	8,604		8,734	
Foundation Schools	408		419	
<b>Sub-total</b>		<b>11,754</b>		<b>11,895</b>
<b>Other Allocations</b>				
Strategic Consultants	442		433	
Non-Functional Buildings	118		116	
Devolved to other Services	30		29	
<b>Sub-total</b>		<b>590</b>		<b>578</b>
<b>Total</b>		<b>16,406</b>		<b>16,450</b>

## Notes:

1. 2010/11 figures are the original allocations excluding the one-off carry forward from 2009/10 and the virement of £40,000 from capital to facilitate a like for like comparison.
2. The 2011/12 schools allocations mirror the level of resource available in 2010/11 from the SLA arrangements with schools.

**Capital Repairs 2011/12: Proposed Allocations**

<b>Area of Work</b>	<b>Budget</b>
	£'000
<b>Corporate Risk Assessment</b>	
Condition of building fabric	8,967
Mechanical services failure	2,064
Fire including arson	860
Electrical services failure	1,423
Management and removal of asbestos	1,127
Preventing structural failure	286
High level access to plant	114
Other priorities	1,173
CRA contingency	298
<b>Other Allocations</b>	
Joint funded landlord's minor works	55
Strategic maintenance	29
Landlord's contributions	54
County farms	200
External works/landscaping	18
Other priorities	456
Contingency	555
<b>Total</b>	<b>17,679</b>

Note:

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

<b>Landlord's Capital Programme 2011/12</b>	
<b>Property</b>	<b>Works</b>
<b>Schemes up to £50,000</b>	
Addenbrooke Older Persons Home, Gosport	Generator Replacement
Aldworth Science College, Basingstoke	ROSLA Block Ceiling Replacements
Balksbury Junior School, Andover	Fire Precautions
Bartley CE Junior School, Southampton	Kitchen Flat Roof
Basingstoke Day Services	Electrical Infrastructure Works
Brentry House, Romsey	Showers – Repairs
Calshot Jetty - Calshot Activity Centre, Southampton	Jetty And Handrail Repairs
Calshot Sunderland Hanger, Calshot Activity Centre, Southampton	Window Repair/Replacement - Trial Window Repair
Cams Hill School, Fareham	Boiler Flue Repairs
Cherrywood Community Primary School, Farnborough	Three FE Extension Fire Precautions
Chilcomb Museum, Winchester	Upgrade Mains Supply To Site
Chilcomb Amenity Block, Winchester	General Repairs
Church Crookham Junior School, Fleet	Main Building and 3FE Block Fire Precautions
Cove Secondary School, Farnborough	Two storey block Cladding (Art) and Ceiling replacements
Elson Library, Gosport	Ventilation Works
Forest Arts Centre, New Milton	Window Replacement
Fort Nelson, Portsmouth	Minor Repairs
Frogmore Junior School, Camberley	Three FE Extension Fire Precautions
Hampshire Record Office, Winchester	Repository Improvement Works
Hart Plain Junior School, Waterlooville	Classroom Extension Fire Precautions
Heatherside Junior School, Fleet	Three FE Block Fire Precautions
Hiltingbury Junior School, Eastleigh	Main Building Fire Precautions
Lee On Solent Library	Roof Repairs
Links Family Centre	Replace Boiler and Convert To Gas
Manor Farm Country Park, Bursledon	Visitor Centre and Farmhouse Repairs
Oakridge Junior School, Basingstoke	Main Building Fire Precautions
Padnell Junior School, Waterlooville	Flat Roofing Work
Park View Junior School, Basingstoke	Main Building Fire Precautions
Royal Victoria Country Park, Netley	Empire Rooms Repairs
Royal Victoria Country Park, Netley	Former Power Station – Gable Wall Repairs
Royal Victoria Country Park, Netley	Chapel Windows Repairs
Sir George Staunton Country Park, Havant	Match Funding to support HLF Bid
Sir George Staunton Country Park, Havant	Greenhouse Repairs - Demolitions
South View Junior School, Basingstoke	Extension Fire Precautions
The Mead Children's Home, Hook	Cess Pit Improvements
The Petersfield School- Performing Arts College (Foundation)	Maths Block Roof Work
The Romsey School, Romsey	ROSLA Block Ceiling Replacements
The Toynbee School, Eastleigh	Window Replacement
Tilebarn Outdoor Centre, Brockenhurst	Entrance Road tarmac Repairs
Waite End Primary School, Waterlooville	Original Building (Junior) Fire Precautions
Welsh Rural Centres	Minor Maintenance Programme

West End Arts Centre, Eastleigh	Reception Desk Repairs
West End Arts Centre, Eastleigh	Fire Precautions
West End Arts Centre, Eastleigh	Gallery Lighting Improvements
Winton School, Andover	Tennis Court Surface And Car Park
Woodcroft Primary School, Waterlooville	Extension Fire Precautions
<b>Primary External Decorations</b>	
Acorns Early Years, Andover	External Decoration
Ashley Infant School, New Milton	External Decoration
Binstead CE Primary School, Alton	External Decoration
Brockhurst Junior School, Gosport	External Decoration
Buryfields Infant School, Hook	External Decoration
Butts Primary School, Alton	External Decoration
Castle Primary School, Portchester	External Decoration
Church Crookham Junior School, Fleet	External Decoration
Clanfield Junior School, Waterlooville	External Decoration
Cliddesden Primary School, Basingstoke	External Decoration
East Meon CE Primary School, Petersfield	External Decoration
Elson Junior School, Gosport	External Decoration
Elvetham Heath Primary School, Fleet	External Decoration
Emsworth Primary School, Emsworth	External Decoration
Fairifields Primary School, Basingstoke	External Decoration
Fordingbridge Junior School, Fordingbridge	External Decoration
Freegrounds Infant School, Hedge End	External Decoration
Freegrounds Junior School, Hedge End	External Decoration
Frogmore Infant School, Camberley	External Decoration
Froxfield Endowed CE Infant School, Petersfield	External Decoration
Grayshott CE Controlled Primary School, Hindhead	External Decoration
Heatherside Junior School, Fleet	External Decoration
Herne Junior School, Petersfield	External Decoration
The Holme CE Primary School, Bordon	External Decoration
Hook-with-Warsash CE Primary School, Southampton	External Decoration
Liphook CE Junior School, Liphook	External Decoration
Liphook Infant School, Liphook	External Decoration
Locks Heath Junior School, Southampton	External Decoration
Maple Ridge School, Basingstoke	External Decoration
Mengham Infant School, Hayling Island	External Decoration
Morelands Primary School, Waterlooville	External Decoration
Newtown CE(c) Primary School, Gosport	External Decoration
Nightingale Primary School, Eastleigh	External Decoration
Norman Gate Special School, Andover	External Decoration
Northern Infant School, Portchester	External Decoration
Oakley Infant School, Basingstoke	External Decoration
Oakridge Junior School, Basingstoke	External Decoration
Orchard Infant School, Southampton	External Decoration
Orchard Junior School, Southampton	External Decoration
Padnell Junior School, Waterlooville	External Decoration
Petersfield Infant School, Petersfield	External Decoration
Purbrook Junior School, Waterlooville	External Decoration
Ranvilles Infant School, Fareham	External Decoration
Ranvilles Junior School, Fareham	External Decoration

Romsey Primary School, Romsey	External Decoration
Saxon Wood Special School, Basingstoke	External Decoration
Shepherds Down Special School, Winchester	External Decoration
Siskin Infant School, Gosport	External Decoration
Siskin Junior School, Gosport	External Decoration
South Farnborough Infant School, Farnborough	External Decoration
St John The Baptist CE Primary School, (Titchfield Common), Fareham	External Decoration
St Michael And All Angels CE Infant School, Lyndhurst	External Decoration
St Thomas Infant CE (c) School, Aldershot	External Decoration
Stakes Hill Infant School, Waterlooville	External Decoration
Steep CE Primary School, Petersfield	External Decoration
Stoke Park Infant School, Eastleigh	External Decoration
Stoke Park Junior School, Eastleigh	External Decoration
Waterside Primary School, Hythe	External Decoration
West Meon CE Primary School, Petersfield	External Decoration
Wickham CE (c) Primary School, Fareham	External Decoration
<b>Schemes £50,000 to £100,000</b>	
Amery Hill School, Alton	Window Repairs
Brookfield Community School And Language College, Southampton	Hall Roof Work
Calthorpe Park School, Fleet	External Decorations
Calthorpe Park School, Fleet	Hall/Gym Roof
Cowplain Community School, Waterlooville	Tech Block Roof Works
Crofton School, Fareham	Changing Room Roof Work
Eggar's School, Alton	SCOLA Roof Administration Building
Eggar's School, Alton	C Block Windows and Cladding
Fareham Library, Fareham	Window Repairs
Fernhill School and Language College, Farnborough	Main Block Windows
Frogmore Community College, Yateley	Maths Block Window Improvement
John Hanson Community School, Andover	External Decorations
Mill Chase Community Technology College, Bordon	F Block Roof Work
Mill Rythe Junior School, Hayling Island	Window Replacement
Newtown Soberton Infant School, Fareham	Sewage Treatment Plant Repairs
Purbrook Park School, Waterlooville	C Block Cross Wall Cladding
South Ham Library, Basingstoke	Asbestos Removal and Lighting Replacement Fire Alarm and Detection
St Michaels CE Junior School, Aldershot	Window Replacement
Testwood Sports College, Southampton	Asbestos Removal To Kitchen
Testwood Sports College, Southampton	Roofing Works
The Great Hall, Winchester	Stonework Repairs
Various Windows / Doors	Window Replacement
<b>Schemes £100,000 to £150,000</b>	
Calshot Activity Centre, Southampton	Cafeteria Window Replacement
Cove Secondary School, Farnborough	Window Replacement
Grange Infant School, Gosport	Flat Roof Works
Halterworth Primary School, Romsey	Flat Roof Works
Horndean Technology College, Waterlooville	External Decorations

Mayhill Junior School, Hook	Window Replacement
Oak Farm Community School, Farnborough	External Redecoration
Peel Common Infant School, Gosport	Flat Roofing
Peel Common Junior School, Gosport	Flat Roofing
Purbrook Park School (Foundation), Waterlooville	External Decorations
Swanmore College Of Technology,	Main Block Reroofing
The Neville Lovett Community School, Fareham	Main Block/Gym Roof Repairs
Vyne Community School, Basingstoke	External Decorations
<b>Schemes £150,000 to £250,000</b>	
Winchester Law Courts	Contribution to Major Works Programme
Swanwick Lodge Secure Unit, Southampton	Heating System Improvements and Repairs
<b>Schemes Exceeding £250,000</b>	
Castle Primary School, Fareham	Window Replacement
Wavell School, Farnborough	Mk 1 SCOLA Recladding (Phase 2)

<b>Capital Maintenance Programme 2011/12</b>	
<b>Property</b>	<b>Works</b>
<b>Schemes up to £50,000</b>	
Applemore College, Southampton	Upgrade Classroom Lighting
Ashwood Education Centre, Basingstoke	Separate Power Supply From adjacent Day Centre
Bartley Junior School, Southampton	Sub Mains Upgrade
Bishopswood Junior, Basingstoke	Replace Main Electrical Switchgear
Bridgemary College, Gosport	Upgrade Classroom Lighting
Brockenhurst Primary School, Brockenhurst	Lighting Upgrade
Brookfield Community School and Language College, Southampton	Replace Rusted Water Tanks And Convert To Mains Supply
Bursledon Junior School, Bursledon	Replace Boiler Plant
Chandlers Ford Infant School, Chandlers Ford	Replace Main Electrical Switchgear
Cranbourne Business And Enterprise College, Basingstoke	Fit New Automatic Controls
Crofton Anne Dale Junior School, Fareham	Replace Heating Boiler/Plant
Crookhorn College Of Technology, Waterlooville	Replace Kitchen Gas Supply
Emsworth Primary School, Emsworth	Replace Underground Heating Mains
Fernhill School And Language College, Farnborough	Upgrade Classroom Lighting
Frogmore Community College, Camberley	Boiler Control Panel Replacement
Frogmore Junior School, Camberley	Replace Classroom Lighting
Grange Junior School, Gosport	Upgrade Classroom Lighting
Hambledon Infant School, Waterlooville	Replace Cold Water Pipework
Hazel Wood Infant School, Totton	Upgrade Corridor Lighting
Heatherside Junior School, Fleet	Replace Heating Valves
Henry Beaufort School, Winchester	Fit New Automatic Controls
Manor Junior School, Farnborough	Replace Water Storage Tanks
Marchwood Junior School, Southampton	Replace Hall Lighting
The Neville Lovett Community School, Fareham	Replace Sports Hall Lighting
Noadswood School, Dibden Purlieu	Upgrade Classroom Lighting
Northern Infant School, Fareham	Upgrade Electrical Mains And Distribution Board
Samuel Cody Special School, Farnborough	Caretakers House, Replace Heating System
Samuel Cody Special School, Farnborough	Replace Underground Pipework
Samuel Cody Special School, Farnborough	Oil To Gas Conversion
Peel Common Infant School, Gosport	Upgrade Lighting
Peel Common Junior School, Gosport	Upgrade Lighting
Portchester School, Fareham	Upgrade Mains Panel
Potley Hill Primary School, Yateley	Replace Lighting Various Areas
Priestlands School, Lyminster	Upgrade Classroom Lighting
Quilley School Of Engineering, Eastleigh	Upgrade Classroom Lighting

Redlands Primary School, Fareham	Upgrade Lighting - Reception Classes
Riders Junior School, Havant	Replace Water Storage Tank
Ringwood Infant School, Ringwood	Upgrade Wiring
Ringwood Infant School, Ringwood	Upgrade Classroom Lighting
Romsey School, Romsey	Upgrade Classroom Lighting
Ropley CE Primary School, Alresford	Replace Lighting In ICT Suite
St Johns School, Gosport	Upgrade Electrical Mains
St Luke's CE Primary School, Sway	Upgrade Electrical Mains And Distribution Board
St Michaels Infant School, Aldershot	Oil To Gas Conversion
St Michaels Infant School, Aldershot	Replace Hot And Cold Water Pipes
Talavera Infant And Junior School, Aldershot	Replace External Cold Water Pipes
The Clere School And Technology College, Newbury	Main Block Hot Water Plant Replacement
The Clere School And Technology College, Newbury	Sports Hall Hot Water Plant Replacement
The Hurst Community College, Tadley	New Automatic Controls
The Mountbatten School, Romsey	Upgrade Classroom Lighting
The Vyne School, Basingstoke	Upgrade Service Systems
Twesledown Infant School, Fleet	Replace Heating Valves
Wyvern Technology College, Eastleigh	Upgrade Classroom Lighting
<b>Schemes £50,000 to £100,000</b>	
Grayshott Primary School, Hindhead	Boiler Replacement
Henry Beaufort School, Winchester	Replace Old Hot and Cold Water Pipes
The Hurst Community College, Tadley	Kitchen/Nursery Roof Repair
Lydlynch Infant School, Totton	Replace Heating Boilers And Convert To Gas
The Neville Lovett Community School, Fareham	Replace Boilers And Convert To Mains
Northern Junior School, Fareham	Replace Heating Boilers And Convert To Gas
Priestlands School, Lymington	Replace Boiler Plant
Purbrook Infant School, Waterlooville	Replace Boiler Plant
Rachel Maddock Special School, Waterlooville	Boiler Replacement And Convert To Gas
Robert Mays Secondary School, Hook	Replace Hot and Cold Water Pipes
St Michaels Infant School, Aldershot	Replace Boiler Plant
The Westgate School, Winchester	Contribution To Gym Refurbishment
<b>Schemes £100,000 to £150,000</b>	
Anstey Junior School, Alton	Crosswall Recladding
Cranbourne Business And Enterprise College, Basingstoke	Remove Asbestos for Boiler Replacement
Cranbourne Business And Enterprise College, Basingstoke	Replace Boiler Plant
Hart Plain Infant School,	Crosswall Recladding
Kings School, Winchester	Various High Performance Roof Replacements
New Milton Junior School, New Milton	Crosswall Recladding
Sharps Copse Primary School, Havant	Crosswall Recladding
Stoke Park Junior School, Eastleigh	Crosswall Recladding
Various Primary Schools	Replace Lighting
<b>Schemes £150,000 to £250,000</b>	
Bedenham Primary School, Gosport	Window Replacement
Oak Farm Community School, Farnborough	Boiler Replacement Including Ancillary Plant

Pennington CE Junior School, Lymington	Crosswall Recladding
Romsey School, Romsey	Window Repairs and Replacement
Various Schools	Suitability And Condition CAD Surveys
<b>Schemes Exceeding £250,000</b>	
Aldworth Science College, Basingstoke	ROSLA Block Cladding
Cove Secondary School, Farnborough	Two Storey Block Cladding (Art)
Merton Junior School, Basingstoke	SCOLA 2 Recladding
Romsey School, Romsey	ROSLA Block Recladding
South Wonston Primary School, Winchester	SCOLA 2 Recladding
Various Schools	Swimming Pools Strategy Joint Programme Contribution

Note: All schemes below £250,000 are to proceed under delegated Chief Officer approval, but are shown here for information.