

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Policy and Resources
Date:	20 January 2017
Title:	Capital programme for 2017/18 to 2019/20
Reference:	7881
Report From:	Chief Executive, Director of Culture, Communities and Business Services and Director of Corporate Resources – Corporate Services

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1. Executive Summary

- 1.1. This report seeks approval for submission to the Leader and Cabinet of the proposed capital programme for Policy and Resources for 2017/18 to 2019/20.
- 1.2. The report has been prepared in consultation with the Executive Member and will be reviewed by the Policy and Resources Select Committee. It will be reported to the Leader and Cabinet on 3 February 2017 to make final recommendations to County Council on 16 February 2017.
- 1.3. The report considers the schemes which it is proposed to include in the capital programmes for 2017/18, 2018/19 and 2019/20 and also presents the revised programme for 2016/17.
- 1.4. The proposals contained in this report are derived from the departmental service plans which have been developed to support the priorities of the Corporate Strategy.

2. Background

- 2.1. Executive Members have been asked to prepare proposals for:
 - a locally-resourced capital programme for the three-year period from 2017/18 to 2019/20 within the guidelines used for the current capital programme including the third year, 2019/20, at a similar level to 2018/19
 - a programme of capital schemes in 2017/18 to 2019/20 supported by Government grants as announced by the Government.

- 2.2. The medium term financial and efficiency strategy is closely linked to the Corporate Strategy and the Corporate Business Plan to ensure that priorities are affordable and provide value for money and that resources follow priorities.

3. Locally resourced capital programme

- 3.1. The cash limit guidelines for the locally resourced capital programme for the Policy and Resources portfolio service set by Cabinet are as follows:

	£'000
2017/18	3,852
2018/19	3,852
2019/20	3,852

- 3.2. Executive Members may vary the guidelines between years provided their total three-year guideline is not exceeded and bunching of payments in any one year or front-loading is avoided.
- 3.3. Executive Members may propose supplementing their capital guidelines under the 'prudential framework' agreed by Cabinet at its meeting on 24 November 2003, as amended by Cabinet in February 2006. From 2009/10, Hampshire Transport Management (HTM) has used prudential borrowing to fund the purchase of vehicles instead of leasing them to generate savings. The allocation for this scheme is included within the guidelines above.
- 3.4. Further details of the 2017/18 capital programme are provided in section 4.

4. Proposed capital programme 2017/18 to 2019/20 – locally resourced schemes

- 4.1. The programme proposed for 2017/18 to 2019/20 is largely based upon the allocation of resources between priorities in the current 2016/17 to 2018/19 capital programme. The programme is detailed in Appendix 1.
- 4.2. Capital investment by business units is also included in the capital programme. This includes an annual allocation of £2 million for vehicle purchases by Hampshire Transport Management (HTM). The cost of these purchases is recovered through business unit charges to customers.
- 4.3. The 2017/18 capital programme includes a provision of £250k to progress upgrades in IT infrastructure and equipment. This is being funded by transfers from earmarked IT reserves, which have been built up for this purpose. At this stage no provision has been made in the capital programme for major improvements. Approval will be sought to add this to the capital programme during 2017/18 as part of the ongoing IT strategy.

4.4. These movements are summarised in the table below:

	2017/18	2018/19	2019/20
	£'000	£'000	£'000
Guideline set by Cabinet	3,852	3,852	3,852
Revenue contributions to capital – IT Services	250	-	-
Proposed locally resources programme	4,102	3,852	3,852

5. Revised 2016/17 capital programme

5.1. The revised 2016/17 capital programme for Policy and Resources is shown in Appendix 2 and totals £48.8 million. The changes since the capital programme was approved in February 2016 are summarised below:

	2016/17
	£'000
Approved Programme	26,734
Under spends and schemes carried forward from previous years	17,429
Share of capital receipts	55
Strategic Land Acquisitions	2,592
Increase in School Condition Assessment funding	3
Transfer of School Condition Assessment funding to Children's Services Programme	-3,100
Reinstatement of strategic infrastructure investment	4,500
Contribution from Police and Crime Commissioner	145
Revenue contributions to capital	611
Technical adjustments - transfer to revenue	-332
Technical adjustments – prior year starts	1,199
Schemes to be deferred to 2017/18	-1,040
Revised capital programme total	48,796

- 5.2. The schemes carried forward from previous years totalling £17.429m were agreed by Cabinet on 20 June 2016.
- 5.3. The strategic land acquisitions relate to schemes which are currently subject to negotiations. These have been reported separately and confidentially to the Executive Member for Policy and resources in June 2016.
- 5.4. The reinstatement of the strategic infrastructure reserve was agreed by Cabinet on 5 February 2016. This was a reinstatement of the original budget following the allocation of these funds to grant a loan to Farnborough International Limited for the building of new conference facilities.
- 5.5. The block allocation for office accommodation included in the approved capital programme has been assigned to projects including a scheme for Hatch House. The total value of this scheme is £337,406 and a project proposal is included in Appendix 3. Approval for this project is sought from the Executive Member Policy and Resources.
- 5.6. The block allocation for additional Corporate Buildings works has been assigned to projects, including schemes at Hazeley Farm and Marlfield Nursing Care Unit. The estimated value of these schemes total £603,470 and project outlines are included in Appendix 3. Approval for these projects is sought from the Executive Member Policy and Resources.
- 5.7. Alongside the County Council's transformation programme and joint working partnership, the Workstyle programme continues to take a flexible approach in order to maximise efficiencies and subsequent revenue savings. Schemes totalling £1.040m originally planned for 2016/17 are being reviewed alongside other priorities and opportunities. It is proposed that this sum is carried forward into 2017/18.

6. Capital programme supported by Government allocations

- 6.1. The Government has allocated all of its support for the capital programme in the form of capital grants, and not as borrowing allocations.
- 6.2. The Secretary of State has not yet announced details of individual local authority capital allocations for 2017/18, 2018/19 and 2019/20. For planning purposes 2016/17 allocations are being assumed.
- 6.3. In 2016/17, the Government announced a Schools Condition Assessment grant of £17,811,962 for local authority schools and Sure Start early years centres. This is similar to the allocation for 2015/16 and is indicative of future years allocations, although these will be adjusted for any changes in the size of the Hampshire school estate.
- 6.4. The full grant is added to the Policy and Resources cash limit to allow the funding to be managed flexibly between condition and suitability works. Priorities are jointly agreed with Children's services.
- 6.5. Following the submission for funding to the Education Funding Agency (EFA) under the Priority Schools Building Programme (PSBP2) initiative, four Hampshire LA schools and Mill Chase Academy have been advised that they have been successful for significant maintenance investment by the EFA. The

four LA schools are, Overton CE Primary, Talavera Infant, Wootey Junior and Olivers Battery Primary School.

6.6. The total awarded to the four Hampshire schools is £9.8m plus £0.5m for feasibility. This funding will be added to the Executive Member for Policy and Resources capital programme. Feasibility work is currently being undertaken by the Director of Culture Community & Business Services with the individual schools in conjunction with the EFA. Further details of these projects will be reported to a future Decision Day.

6.7. The cash limit guidelines for this part of the capital programme are as follows:

	Capital grant	PSBP2	Total
	£'000	£'000	£'000
2017/18 (Assumed)	17,812	10,358	28,170
2018/19 (Assumed)	17,812		17,812
2019/20 (Assumed)	17,812		17,812

6.8. Close working between Property Services and Children's Services staff ensures maximum impact is achieved from the Schools Condition Assessment funding. The detailed programme of work will continue to be reported to the Building, Land and Procurement Panel with any major schemes being reported to the Executive Member Policy & Resources for approval.

7. Capital programme summary

7.1. On the basis of the position outlined above, the total value of the capital programmes submitted for consideration for the three years to 2019/20 are:

	Schemes within locally resourced guidelines	Schemes supported by Government allocations	Carried forward resources to 2017/18	Total
	£'000	£'000	£'000	£'000
2017/18	4,102	28,170	1,040	33,312
2018/19	3,852	17,812	0	21,664
2019/20	3,852	17,812	0	21,664

Note : The above figures are net of developers' contributions and exclude the costs of land for programme schemes which are dealt with outside the guidelines.

8. Revenue Implications

8.1. The revenue implications of the proposed capital programme are as follows:

	Full Year Cost
	Capital Charges
	£'000
2017/18	836
2018/19	577
2019/20	577
Total	1,990

8.2. The total revenue implications for the three years of the starts programme, including capital charges, represent a real term increase of 0.5% over the 2016/17 original budget of Policy and Resources, but these do not impact directly on cash limits.

9. Conclusions

9.1. The proposed capital programme for Policy and Resources as summarised in section 7 is in line with the guidelines set by Cabinet. In addition, it plans to use the allocated Government grants in full. The main priority of the programme continues to be structural maintenance and improvement of the County's built and rural estate, cultural facilities together with planned investment in IT infrastructure. The programme supports the delivery of services countywide and contributes to the corporate aims:

- Hampshire safer and more secure for all
- Maximising wellbeing
- Enhancing our quality of place.

10. Recommendations

10.1. To approve submission to the Leader and Cabinet the capital programme for 2017/18 to 2019/20 as set out in Appendix 1 and the revised capital programme for 2016/17 as set out in Appendix 2.

10.2. To approve the project proposals for Hatch House, Hazeley Farm and Marlfield Older Persons Home and Nursing Care Unit, set out in Appendix 3.

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):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Cabinet Budget Setting and Provisional cash limits 2017/18	7886	12 December 2016
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	
Section 100 D - Local Government Act 1972 - background documents		
<p>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.)</p>		
<u>Document</u>	<u>Location</u>	
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:

- a) Equalities impact assessments will be considered when individual project appraisals are developed.

2. Impact on Crime and Disorder:

- 2.1. The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1988 to consider the impact of all decisions it makes on the prevention of crime. Crime prevention issues will be considered when individual project appraisals are developed.

3. Climate Change:

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

All relevant developments within the capital programme are subject to specific, detailed assessments. Energy conservation, and where applicable enhancing biodiversity, are priorities for all major building schemes.

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

Where appropriate capital schemes are planned with adaptation to climate change in mind, such as the inclusion of passive cooling, solar shading, sustainable urban drainage and rainwater harvesting systems in building projects where technically feasible and deliverable within budget constraints.

Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2017/18 Schemes							
Schemes Supported from Local Resources							
Culture, Communities and Business Services							
1	Office Accommodation Schemes	350	58	-	408	-	8
2	Facilities Management Schemes	137	23	-	160	-	3
3	Vehicles for Hampshire Transport Management #	-	-	2,000	2,000	-	200
4	Community Buildings and Village Halls	-	-	125	125	-	-
5	CCBS Minor Works	328	-	-	328	-	7
Corporate Services							
6	IT - replacement of equipment	-	-	250	250	-	50
7	Contingency	185	-	-	185	-	3
Total Programme Supported by Local Resources		1,000	81	2,375	3,456	-	271

Capital Programme - 2017/18

Appendix 1

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	-	-	Various schemes throughout the County, linking to the Corporate Priority of maximising wellbeing.	1
N/A	-	-	Various schemes throughout the County.	2
N/A	-	-	Continuing programme of replacing vehicles linking to the Corporate Priority of making Hampshire safer and more secure for all.	3
Owned	1	12	Grants and contributions towards the development of community buildings and village halls.	4
N/A	1	12	Provision of minor works across the department including Library and Countryside services	5
N/A	-	-	Programme of replacing IT equipment.	6
N/A	-	-		7

controlled on an accrued expenditure basis

Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2017/18 Schemes (continued)							
Schemes Supported by the Government							
Schools Condition Funding							
8	Rowner Infant, Gosport	1,100	182		1,282	-	26
9	Warblington School, Havant	1,700	281		1,981	-	40
10	North Baddesley Infant	250	41		291	-	6
11	North Waltham Primary, Basingstoke	200	33		233	-	5
12	Red Barn Primary, Portchester	250	41		291	-	6
13	Southwood Infant, Cove	400	66		466	-	9
14	Connaught School, Aldershot	800	132		932	-	19
15	Test Valley School, Stockbridge	800	132		932	-	19
16	Schools Condition Funding (costing less than £250,000)	9,789	1,615	-	11,404	-	228
Priority Schools Building Programme							
17	Olivers Battery Primary, Winchester	1,823	340	-	2,163	-	43
18	Overton CofE Primary	2,702	488	-	3,190	-	64
19	Talavera Infant School, Aldershot	2,204	411	-	2,615	-	52
20	Wootey Junior School, Alton	2,018	372	-	2,390	-	48
Total Schemes Supported by the Government		24,036	4,134	-	28,170	-	565
Total Excluding Land					31,626	-	836
Advance and Advantageous Land Purchases					646	-	-
Total Programme					32,272	-	836

Capital Programme - 2017/18

Appendix 1

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
Owned	1	12	Timber frame reclad & thermal upgrade	8
Owned	1	12	Phase 1 reclad and upgrading of external building fabric	9
Owned	1	12	Crosswall recladding and thermal upgrading	10
Owned	1	12	Pitched roof insulation upgrade and recovering	11
Owned	1	12	Pitched roof insulation upgrade and recovering	12
Owned	1	12	Pitched roof insulation upgrade and recovering	13
Owned	1	12	ROSLA block thermal upgrading, roof recovering and recladding	14
Owned	1	12	ROSLA block thermal upgrading, roof recovering and recladding	15
Owned	-	-	Major improvements, linking to the Corporate Priority of making Hampshire safer and more secure for all.	16
Owned	1	12		17
Owned	1	12	Major improvements, linking to the Corporate Priority of making Hampshire safer and more secure for all.	18
Owned	1	12		19
Owned	1	12		20

Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
2018/19 Schemes							
Schemes Supported from Local Resources							
Culture, Communities and Business Services							
21	Office Accommodation Schemes	350	58	-	408	-	8
22	Facilities Management Schemes	137	23	-	160	-	3
23	Vehicles for Hampshire Transport Management #	-	-	2,000	2,000	-	200
24	Community Buildings and Village Halls	-	-	125	125	-	-
25	CCBS Minor Works	328	-	-	328	-	7
26	Contingency	185	-	-	185	-	3
Total Programme Supported by Local Resources		1,000	81	2,125	3,206	-	221
Schemes Supported by the Government							
27	Schools Condition Funding	15,289	2,523	-	17,812	-	356
Total Schemes Supported by the Government		15,289	2,523	-	17,812	-	356
Total Excluding Land					21,018		577
Advance and Advantageous Land Purchases					646		
Total Programme					21,664		577

Capital Programme - 2018/19

Appendix 1

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	-	-	Various schemes throughout the County, linking to the Corporate Priority of maximising wellbeing.	21
N/A	-	-	Various schemes throughout the County.	22
N/A	-	-	Continuing programme of replacing vehicles linking to the Corporate Priority of making Hampshire safer and more secure for all.	23
Owned	1	12	Grants and contributions towards the development of community buildings and village halls.	24
N/A	1	12	Provision of minor works across the department including Library and Countryside services	25
N/A	-	-		26
Owned	-	-	Major repairs and improvements, linking to the Corporate Priority of making Hampshire safer and more secure for all.	27

controlled on an accrued expenditure basis

Policy and Resources

Ref	Project	Construct- ion Works	Fees	Furniture Equipment Vehicles Grants	Total Cost (excluding sites)	Revenue Effect in Full Year	
						Running Costs	Capital Charges
		£'000	£'000	£'000	£'000	£'000	£'000
	2019/20 Schemes						
	Schemes Supported from Local Resources						
	Culture, Communities and Business Services						
28	Office Accommodation Schemes	350	58	-	408	-	8
29	Facilities Management Schemes	137	23	-	160	-	3
30	Vehicles for Hampshire Transport Management #	-	-	2,000	2,000	-	200
31	Community Buildings and Village Halls	-	-	125	125	-	-
32	CCBS Minor Works	328	-	-	328	-	7
33	Contingency	185	-	-	185	-	3
	Total Programme Supported by Local Resources	1,000	81	2,125	3,206	-	221
	Schemes Supported by the Government						
34	Schools Condition Funding	15,289	2,523	-	17,812	-	356
	Total Schemes Supported by the Government	15,289	2,523	-	17,812	-	356
	Total Excluding Land				21,018		577
	Advance and Advantageous Land Purchases				646		
	Total Programme				21,664		577

Capital Programme - 2019/20

Appendix 1

Site Position	Contract Start		Remarks	Ref
	Date	Duration		
	Qtr	Months		
N/A	-	-	Various schemes throughout the County, linking to the Corporate Priority of maximising wellbeing.	28
N/A	-	-	Various schemes throughout the County.	29
N/A	-	-	Continuing programme of replacing vehicles linking to the Corporate Priority of making Hampshire safer and more secure for all.	30
Owned	1	12	Grants and contributions towards the development of community buildings and village halls.	31
N/A	1	12	Provision of minor works across the department including Library and Countryside services	32
N/A	-	-		33
Owned	-	-	Major repairs and improvements, linking to the Corporate Priority of making Hampshire safer and more secure for all.	34

controlled on an accrued expenditure basis

Policy and Resources 2016/17 capital programme

1. Latest programme limit:	£'000
Total programme as per budget book	26,734
Carry forward schemes from 2015/16	17,429
Share of capital receipts agreed by Cabinet 20/06/16	55
Adjustment to School Condition Assessment funding	3
Transfer of School Condition Assessment funding to Children's Services schemes	-3,100
Technical Adjustment – prior year starts	1,199
Reinstatement of strategic infrastructure budget	4,500
Strategic Land Acquisitions	2,592
External funding - contribution from Police and Crime Commissioner	145
Revenue contributions to capital	-
- Scientific Services – Modular building	39
- SAP HANA	308
- Scientific Services – Toxicology Equipment	60
- Community Buildings	204
Technical movements to revenue:	-
- Disposal of sites fees	-210
- FM & Office Accommodation	-122
Schemes to be deferred to 2017/18	-1,040
	48,796

2. Analysis of 2016/17 programme including carry forwards from 2015/16:

	£'000
Capital repairs - Schools Condition Assessment works (including £9m carry forward from 2015/16)	23,864
Vehicles for Hampshire Transport Management (HTM)	2,000
Havant Day Services access road – carried forward from 2011/12	55
Schemes controlled on an expenditure basis:	25,919
Office accommodation	209
Hatch House remodelling	337
Facilities Management schemes	45
Elizabeth II Court, Winchester – remodelling works on ground and first floors	800
Elizabeth II Court, Winchester – major infrastructure upgrade	950
Farnborough Hub remodelling	257
Strategic Land Acquisitions	2,592
Strategic Infrastructure Investment	4,500
Additional Corporate Building works - Carried forward from 2015/16	647
Hazeley Farm – Phase 3 investment works	312
Marlfield Nursing Care Unit – window replacement	291
Investment in Hampshire	3,000
Strategic Land Promotion, Development and Disposal – Carried forward from 2013/14	3,000
Advance and Advantangeous Land	38
IT Services: Major replacement projects	382
IT Services: Replacement of Equipment	389

	£'000
IT Services: SAP HANA	308
Countryside Storm Damage repair programme	282
Community Buildings and Village Halls investment	989
ICT Developments - Carried forward from 2015/16	120
Customer Access Improvements - Carried forward from 2015/16	120
CCBS Minor Works	328
Scientific Services – Modular building	39
Scientific Services – Toxicology Equipment	60
Arts Centres – Carried forward from 2015/16	30
Rights of Way/Byways - Carried forward from 2015/16	300
Footway Improvements - Carried forward from 2015/16	15
Unallocated 25% of Capital receipts	1,701
Schemes controlled on a starts basis:	22,041
Unallocated – including 2015/16 carry forward	836
Policy and Resources Capital Programme 2016/17	48,796

Project Proposals in the 2016/17 revised capital programme

Hatch House

Hatch House is a former family centre in Alton, built in the late 1960's and is now vacant. The building provides 420 sqm of office accommodation with approximately 24 car parking spaces. The proposal will refurbish the building to deliver office space, stores, interview rooms, locker rooms, ancillary accommodation and cycle storage. It is proposed to lease the building to our partner, the Police and Crime Commissioner.

Approval was granted at Executive Member Policy and Resources Decision Day on 20 July 2016 for a 10 year lease. The lease will bring an income to the Council contribution to the Transformation to 2017 and thereby cost reductions elsewhere in the budget. This includes an option to break at year 5. A rent free period of 3 months was granted to cover the time required for refurbishment works.

The building will be refurbished at a total cost of £337,406. Hampshire County Council (as landlord) will meet part of the costs and the Police and Crime Commissioner agreeing to contribute £145,000 (including fees) towards the cost of works specifically attributable to their occupation.

Approval is sought from the Executive Member Policy and Resources for funding of £192,406 (including fees) from the Policy and Resources Capital Programme.

Hazeley Farm

Hazeley Farm is part of the Hampshire County Council's County Farm Estate covering an area of 61.5 hectares (152 acres) in Hart District situated between Hazeley and Mattingley. The farm is part of the larger Mattingley Farm Estate, totalling approximately 150 hectares. The farm is let on an Agricultural business lease.

The proposal is phase 3 of the development of the farm and intended, and required, to update the existing operations to meet current farming and environmental standards and to sustain the economic viability of the business.

Approval is sought from the Executive Member Policy and Resources for funding of £312,220 (including fees) from the Additional Corporate Buildings Works programme.

Marfield Older Persons Home and Nursing Care Unit

Marfield is an Older Persons Home and Nursing Care unit located in Alton, built in the 1960s accommodating 74 bed spaces. The property is owned by Hampshire County Council and the services operated and delivered by the Director of Adult Care and Health.

The proposal is to replace the original single glazed windows with aluminium sealed double glazed units, improving thermal efficiency, reducing maintenance and increasing security.

Approval is sought from the Executive Member Policy and Resources for funding of £291,250 (including fees) from the Additional Corporate Building Works programme.