

HAMPSHIRE COUNTY COUNCIL

Report

Committee/Panel:	Buildings, Land and Procurement Panel
Date:	26 March 2019
Title:	Managing Hampshire's Built Estate
Report From:	Director of Culture, Communities and Business Services

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1. Recommendations

That Buildings, Land and Procurement Panel recommends to the Executive Member for Policy and Resources to:

- Approve the proposal to carry forward the balance of the landlord repairs and School Condition Allocation budgets 2018/19 that are not expended by year end to 2019/20 to meet the commitments made against these budgets.
- Approve the Landlord's corporate estate repair and maintenance programme for 2019/20 as set out in Appendix E.
- Approve the planned schools revenue and Schools Condition Allocation (SCA) programmes for 2019/20 as set out in Appendix F.
- Note the progress made to reduce health and safety risks and the maintenance liability in the corporate estate in the context of the available budgets.
- Note the progress in addressing the health and safety risks and condition liabilities in the school estate and the continuing maintenance pressures arising from of the system buildings of the 1960s and 1970s.
- Note the projected 2018/19 budget outturn position for reactive and planned repairs budgets.

2. Executive Summary

- 2.1 The purpose of this report is to set out proposals for the County Council's repair and maintenance programmes and budget allocations for 2019/20.
- 2.2 The report provides a forecast outturn position for planned and reactive repairs budgets for the current financial year (2018/19) and identifies known and provisional budgets available for the next financial year (2019/20) based on anticipated levels of funding.

- 2.3 The report also identifies the high level priorities against the available budgets and provides a schedule of planned programmes of work in appendices E and F. As not all the budgets are currently confirmed, the final programmes of work will be adjusted from those proposed in appendices E and F to match the available funding. If it is necessary to reduce the scope of the programme the highest priority items will be addressed first and any deferred works reported to a future Panel meeting.

3. Managing the County Council's Built Estate

- 3.1 The April 2015 report to the Executive Member Policy and Resources (EMPR) set out the strategies that Property Services adopts to address the maintenance challenges within the corporate and maintained schools estate. This builds on the context set out in the County Council Strategic Asset Management Plan (SAMP). These strategies continue to deliver sound outcomes within the available budgets. The strategies take account of the two distinct portfolios within the estate which have different pressures and challenges – the 'schools' and the 'corporate' estates.
- 3.2 The projects and programmes of work in this report total around £43 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. The programme will 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 led building maintenance programmes nationally.
- 3.3 Funding for the corporate estate (offices, adult and children's residential homes, libraries etc.) is provided within the County Council's revenue budgets. In the case of schools, funding comes from the following sources:
- government grant for school condition improvement;
 - schools revenue funding contributions to Property Services Service Level Agreement (SLA) arrangements.
 - County Council funding to support key landlord responsibilities for health and safety priorities, which includes retained funding from the dedicated schools grant (DSG) in consultation with the schools forum to support the County Council's statutory responsibilities for schools.

4. Management of Health and Safety

- 4.1 In line with HCC health and safety policies and procedures, Property Services is responsible for the management of a number of key health and safety risks within its built estate. This includes the management of risks associated with fire and arson, legionella, building fabric and trees. Property Services also works closely with the Hampshire Asbestos Management Team on the management of asbestos across the estate.

- 4.2 In addition to undertaking services in line with statutory requirements and legislation, Property Services is working closely with the corporate health and safety team to identify and address the most significant health and safety risks across the built estate through programmes of inspections, surveys and improvement works and to ensure a seamless interface with local management arrangements for buildings.
- 4.3 Property Services is currently undertaking a review of the risk assessment process used to assess health and safety priorities in buildings and this will inform future priorities for investment and funding levels.

Management of Fire and Arson

- 4.4 In response to the heightened awareness of fire safety since the Grenfell Tower fire in June 2017, Property Services undertook a programme of surveys and improvement works to the physical fire precautions in those buildings assessed as having a higher risk in relation to fire taking account of their construction, condition and use of the building. This included adult residential and nursing homes, corporate office buildings, SCOLA system-built schools and schools with a single staircase.
- 4.5 Improvements to the adult residential and nursing homes were completed during 2018 and a significant and prioritised programme of improvement works in schools will be completed during 2019. Improvement works in a number of corporate offices are also planned for 2019, which will support the increased utilisation of these buildings in line with the corporate office accommodation strategy.
- 4.6 For 2019/20, funding has been allocated in the budgets to provide additional resources to undertake an increased programme of fire precautions survey work and resulting improvements on both those buildings identified as higher risk within the estate and on a sample basis across the remainder of the estate. This approach will ensure that improvement works continue to be targeted at those buildings identified as highest risk while also informing the understanding of the improvement work that may be required elsewhere in the estate, so that future funding requirements can be assessed.

Management of Legionella

- 4.7 Following a programme of infrastructure improvements completed in 2018, legionella management has been a key area of further improvement across the estate over the last year. Significant investment has been made to install a comprehensive system of water temperature monitoring points through the County Council's corporate and community schools estate. In addition, Property Services, working closely with the corporate health and safety team, has set up an online legionella data management and reporting system. These improvements will support a reduction in the risk of exposure by improving the accuracy of water temperature measurements and providing early warning of any issues so that these can be appropriately investigated and addressed. This is part of an on-going strategy to take advantage of modern technology to increase the efficiency and effectiveness of the management of the built estate. Additional corporate revenue funding of £320,000 has been approved at full Council in February 2019 and is

included in the budgets for 2019/20 to support the continued proactive management and mitigation of any legionella risks.

Management of Asbestos

- 4.8 Property Services works closely with the Hampshire Asbestos Management Team to address risks associated with asbestos containing materials within the built estate. Allowance is made in the 2019/20 budgets for the continued funding of statutory surveys and reinspection programmes together with the remedial works arising from these. Where appropriate, allowance is made within the scope of maintenance and refurbishment projects for the permanent removal of asbestos containing materials in order to continue to reduce the risk from asbestos across the estate.

Management of Trees

- 4.9 Property Services is responsible for the surveying and management of trees on the corporate and maintained schools estate, with the exception of trees on highways land and the Countryside estate which are managed by those services. Periodic surveys are undertaken for all trees on a risk assessed basis.
- 4.10 The funding allocated for tree surveys and arboriculture works has been increased for 2019/20 to reflect the increased risk arising from Ash dieback disease. Property Services is currently working with colleagues in the Countryside and Highways services to agree an appropriate strategy for the management of this risk and Property Services will implement the agreed approach across the schools and corporate estate.

Management of Building Condition

- 4.11 Funding is allocated in the 2019/20 budget to support ongoing surveys to assess health and safety risks arising from the condition of the building fabric and to inform future investment programmes. The external redecoration programme continues to play a significant role in Property Services' approach to the maintenance of buildings as the condition of the external fabric plays a significant role in preventing the deterioration of buildings.

5. Corporate Estate

- 5.1 The corporate estate comprises all of the non-school properties within the County Council's building portfolio. There continues to be significant changes in some parts of the estate, driven by evolving operational service strategies in response to changes in demographics, service demand levels and transformation of service delivery models.
- 5.2 Property Services continues to work closely with colleagues in all departments to develop asset strategies that align with and enable service transformation. Maintenance investment in the corporate estate takes account of the longer term plans for the buildings alongside current health and safety priorities and operational needs.

- 5.3 The overall maintenance liability in the corporate estate is estimated to be over £50m based on periodic survey work. In recognition of this significant liability, the County Council has protected the annual revenue maintenance budget from reductions during the last two years and will do so again for 2019/20.
- 5.4 The County Council has also recognised that additional investment is needed to target the backlog of repairs and reduce the maintenance liability. An additional one off budget of £3million was approved by Council and will be committed over the two financial years from 2019/20 to 2020/21.
- 5.5 This funding will be used to accelerate the programme of investment in improvement works to address key health and safety risks across the estate and condition improvement on a number of priority assets. A schedule of proposed projects for 2019/20 is provided at Appendix E of this report.

Office Accommodation Investment

- 5.6 To support the strategy to increase the utilisation of the County Council's office portfolio and to enable growth in departments and services, increased partnership working and ongoing revenue savings, funding from the corporate repairs and maintenance budget is being used to invest in improvements to a number of corporate office buildings. This includes improvements to the physical fire precautions, building fabric and services and other alterations to maximise building capacity.

6. The School Estate

- 6.1 Schools represent 80% of the County Council's total portfolio of buildings. The overall condition liability in the school estate is estimated from surveys to be £350m.
- 6.2 In 2014 the Department for Education (DfE) published a "condition dashboard" for Hampshire schools which reflects the relatively high need in this county. This was consistent with our understanding of the school estate and resulted in Hampshire receiving a higher Schools Condition Allocation (SCA) grant in recent years than would otherwise be the case. The SCA grant for 2019/20 has not been formally confirmed yet, however the DfE has announced recently that the allocation would be calculated in the same way as in 2018/19. It is therefore anticipated that the County Council will receive a grant in the region of £17million.
- 6.3 The DfE is currently working on an updated Condition Data Collection (CDC) surveys. These surveys include a check on the earlier generation of Property Data Survey (PDS) together with a compliance check to ensure that the buildings are being effectively managed. The surveys are being conducted nationally at all schools, including Academies, over a 2 year period starting in Spring 2017. It is expected these surveys will inform and support future funding allocations for SCA grant. Property Services is supporting schools where appropriate in responding to this data collection and is also represented on the DfE working group for the CDC programme.

- 6.4 Significant progress has been made to reduce the maintenance backlog liability in schools over two decades of targeted risk based investment and this is the result of sound maintenance strategies using pooled revenue (via the schools' SLA) and capital investment (SCA). The most significant maintenance challenge in the schools' portfolio is the high proportion of 'system buildings' including the SCOLA and timber frame systems used extensively in the 1950s, 60s and 70s.

SCOLA buildings

- 6.5 SCOLA buildings represent 40% of the floor area of the school estate in Hampshire. All SCOLA Mark 1 buildings have been reclad and good progress has been made in modernising Scola Mark 2/3 buildings.
- 6.6 The recladding undertaken to SCOLA schools gives the building a new lease of life, not only addressing maintenance backlog issues but also significantly improving the internal building environment and energy efficiency.
- 6.7 The County Council was successful in securing five projects in the initial bidding round for the DfE's Priority Schools Building Programme 2 (PSBP2) programme. Four of these were SCOLA recladding schemes with a total investment £10,672,845 at Wootey Junior School, Talavera Infant School, Overton Church of England Primary School and Oliver's Battery Primary School. These projects have all now been completed on site.
- 6.8 A number of additional schemes are also in progress at 3 schools funded from the 2018/19 SCA programme and funding has been identified within the 2019/20 SCA allocation for further projects to be undertaken in the coming financial year.

Management of Timber Frame Buildings

- 6.9 As reported previously, the highest condition priorities in the maintained schools estates are two remaining 2-storey timber buildings at Grange Junior (Gosport) and Fryern Junior (Chandlers Ford) Schools.
- 6.10 It was previously proposed to advance fund these schemes with the costs ultimately met by the government SCA grant with allocations profiled across a number of years. However, following a review of priorities within the SCA programme for 2018/19, it is now proposed that the funding will be taken in full from the 2018/19 SCA grant allocation, enabled by the rescheduling of a number of other schemes in the 2018/19 programme to 2019/20.
- 6.11 The schemes at Grange and Fryern Junior schools have now been added to the 2019/20 Childrens Services capital programme with funding carried forward from the 2018/19 SCA grant. Project appraisals will be submitted for both schemes later this year. These projects will realise much needed improvements at both sites and remove a significant condition liability from the school estate.

2019/20 SCA programme

- 6.12 Following the decision to fully fund the Grange and Fryern from the 2018/19 SCA grant, a number of schemes previously identified in the 2018/19 SCA

programme have been deferred to 2019/20. These schemes, together with a number of additional schemes are identified in appendices E and F.

Property Services Service Level Agreement (SLA) for Schools

- 6.13 The Property Services SLA continues to attract a high level of support amongst schools with 96% of all community and aided schools buying into it. The key principle of the SLA is that all schools make a fair contribution to a pooled fund based on their number on roll and floor area. The pool of funding is then used to manage the statutory compliance and day to day maintenance requirements on a priority basis for those schools.

Academy Joint Working Agreement (JWA)

- 6.14 A number of Academies have confirmed that they will be leaving the Joint Working Agreement (JWA) at the end of the current financial year. Property Services will continue to provide maintenance services to those academy schools that wish to remain in the agreement during 2019/20 but the scope of this arrangement is currently being reviewed in consultation with those schools to ensure that it is affordable within the agreed funding levels. Over the next few months, Property Services will also consider the future of these arrangements beyond 31 March 2020, in discussion with the schools, so that we can ensure that any ongoing arrangement is sustainable.

7.0 Property Services' delivery model

Supplier arrangements

- 7.1 Property Services has a number of term contract and framework arrangements with suppliers. These include term maintenance contracts for building fabric and building services maintenance which were procured during 2017 and will run for a 5 year period with an option to extend for a further 5 years and the Minor Works Framework for larger maintenance projects and programmes of work.
- 7.2 These arrangements are used to provide maintenance services and programmes of works for the school and corporate estates as well as to the Police and Fire estates under the shared service arrangements with the Police and Fire Services. This common delivery model maximises the County Council's purchasing power in the market to achieve value for money. Property Services supports these arrangements through contract and supplier management which seeks to maximise the benefit from improved management information and the use of digital technology alongside a high level of service delivery.

Digital and Smarter working

- 7.3 Property Services continues to seek opportunities to secure efficiencies, modernise service delivery and improve the customer experience through the introduction of new ways of working enabled by digital technology. During 2019/20 this will include working on the replacement of the current Property Asset Management System (PAMS) and development of an improved online property interface for schools as part of the development of a new digital Schools Portal.

7.4 With the roll out of mobile technology under the corporate Enabling Productivity Programme, Property Services staff are also able to adopt new ways of working that make efficient use of resources to capture asset intelligence and plan and deliver maintenance services across the estate.

8. Conclusions

8.1 This report sets out the strategies, funding and programmes of work that Property Services is proposing to manage the County Council's estate to ensure statutory compliance, manage health and safety risks and address maintenance requirements to ensure that the buildings continue to support the operational needs of departments, services and building users.

8.2 The funding for the corporate estate is a combination of the annual Policy & Resources revenue allocation for repairs and maintenance with an additional allocation of £3 million across 2019/20 and 2020/21 and an additional corporate allocation for management of legionella risks.

8.3 The funding for the school estate is from a combination of schools' revenue contributions to the SLA pooled fund, SCA grant allocation and retained dedicated schools grant (DSG) funding. Additional corporate funding has been allocated to support the implementation of the new legionella management system.

8.4 There continues to be a significant maintenance backlog liability across the estate. To ensure that the key health and safety and maintenance risks are addressed, this funding is prioritised to achieve the following key outcomes:

- Statutory compliance and management of health and safety risks through appropriate servicing, survey and inspection regimes and remedial works;
- Reduction in health and safety risks through improvement works targeted at the highest priority issues on a risk assessed basis;
- Ongoing investment in planned maintenance works so that core buildings are retained fit-for-purpose and in good condition;
- Targeted investment in planned improvements to buildings which will be retained in the long term.

8.5 Property Services continues to work closely with the departments and services that occupy the buildings to ensure that maintenance investment is aligned with operational strategies and priorities wherever possible.

8.6 Through ongoing review of its service delivery model and supplier arrangement, Property Services also continues to maximise its buying power and capitalise on new ways of working and digital technology to deliver value for money, increase efficiency, capture and make best use of asset intelligence and improve customer service.

Appendices

- Appendix 1: Corporate and Legal Information
- Appendix 2: Impact Assessments
- Appendix 3: Repair and Maintenance Budget Report 2018/19 and Programmes for 2019/20.
- Appendix A: P&R Reactive and Planned Repairs 2018/19 (expenditure on the corporate estate excluding schools)
- Appendix B: Schools Reactive and Planned Repairs 2018/19
- Appendix C: Corporate Planned and Reactive Maintenance Budgets 2019/20 and Proposed Allocation
- Appendix D: Schools Condition Allocation Grant Proposed Allocations 2019/20
- Appendix E: Corporate Estate (excluding schools) Planned Investment Programme 2019/20
- Appendix F: Schools Planned Investment Programme 2019/20

CORPORATE OR LEGAL INFORMATION:**Links to the Strategic Plan**

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes
People in Hampshire live safe, healthy and independent lives:	Yes
People in Hampshire enjoy a rich and diverse environment:	Yes
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

Other Significant Links

Links to previous Member decisions:	
Managing Hampshire's Built Estate - Report to EMPR	Date 25.04.2019

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

DocumentLocation

None

IMPACT ASSESSMENTS:

1 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.

2. Equalities Impact Assessment:

2.1 The programmes represent an expenditure of £43M on the estate (£32M Schools and £11M Corporate) which will address the highest priority condition and maintenance issues. This expenditure will lead to enhanced environments for a range of ages in Hampshire Including Schools and Elderly Persons. For the full EIA assessment see the following link.

2.2 [Equalities Impact Assessment](#)

3. Impact on Crime and Disorder:

3.1 The programmes of work include replacement of major building components such windows, doors and cladding. These improvements have a beneficial impact on the security of the County Councils Estate.

4. Climate Change:

4.1 There will be a positive impact on climate change from the works undertaken to improve thermal performance through recladding, double glazing and roof insulation improvements. Additionally, schemes to renew boilers and boiler controls will incorporate more efficient systems.

Repair and Maintenance Budget Report 2018/19 and Programmes for 2019/20

1. Budget Context in Planning for the 2019/20 Financial Year

- 1.1. The School Condition Allocation (SCA) grant for 2019/20 has not been confirmed, however the DfE has stated that the methodology for calculating the grant will stay the same as in 2018/19 and therefore the County Council should anticipate a grant of just over £17m.
- 1.2. The DfE has indicated that there will continue to be condition funding in future years but it is reviewing the methodology for the allocation of grants to responsible bodies. It is not yet known how this will impact on Hampshire County Council.

2. Total Repair and Maintenance budgets 2019/20

- 2.1. The repair and maintenance budgets for 2019/20 are set out in Table 1. The values in the table are base gross budgets without inclusion of carry forwards reported elsewhere in this report.

Table one.

Budget	2019/20 (assumed)	Comments
	£'000	
Landlord Repair and Maintenance	7,809	Annual P&R revenue budget
Additional Landlord Repair and Maintenance allocation (£3m for period 2019/20 - 2020/21)	1,500	First year allocation against the total 2 year funding
R&M Reserve	691	To support improvements and dilapidations in the corporate office portfolio
R&M reserve 2019/20 contribution	545	Annual allocation
Schools SLA and Academies JWA Pooled revenue contributions	15,487	Estimate only - to be confirmed when 2019/20 contributions are finalised
School Condition Allocation (SCA) grant	17,000	Estimate only - to be confirmed when grant allocation is confirmed by the DfE
Total	43,032	

2.2. Property Services has agreed the schools programmes proposed within this report with the Childrens Services department to ensure a coordinated approach with the Basic Need Capital Programme.

3. Landlord's Capital Repairs and Schools Planned Maintenance Programmes 2019/20

3.1. Landlord's Planned Repairs Programme: A Landlord's programme of planned repairs investment for 2019/20 is set out in Appendix E.

3.2. Schools Planned Maintenance Programme: A Schools Planned Maintenance programme of investment for 2019/20 is set out in Appendix F. This incorporates both the planned revenue works funded from the Schools SLA and the Schools Capital Allocation and is in line with the joint condition priorities agreed with Children's Services.

3.3. The majority of the capital programme works reported in Appendices E and F will be procured through OJEU compliant framework arrangements or via traditional single stage competitive tender. The procurement route selected for each project will be determined taking into account the specific details of the project and market intelligence at the time of the tender. Flexibility in the buying strategy will allow the Council to take advantage of the construction market.

3.4. The maintenance and 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 planned programmes of works are used to support a planned approach to investment. The available budgets are focused on addressing the identified health and safety priorities identified through a risk assessment process across the built estate. Alongside the health and safety priorities other key objectives for the maintenance and repair budgets are:

- Undertaking regular cyclical maintenance including external redecoration in accordance with good property management principles
- 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.
- Modernising buildings and making them fit for purpose.

As part of undertaking many repair and maintenance 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.

Condition priorities in the school estate

3.5. As noted above Property Services and Childrens Services have an integrated approach to the prioritisation of the SCA. It is proposed planned works are targeted at the highest known priorities against the following themes:

- External decoration and internal decoration of school kitchens
- Renewal of 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 schools.
- Boiler and heating system renewal.
- Water supply pipework renewal.
- Lighting replacement including renewal of ceilings.
- Ventilation improvements to school kitchens.

4. Key Projects for 2019/20

Stoke Park Infant School

4.1. It is proposed to renew the roof coverings at Stoke Park infant school. An extensive survey and review of the existing roof coverings has been undertaken and a full re-roof is required. The work is currently anticipated to cost £900,000 and will be programmed to work around the schools to minimise disruption and inconvenience as much as possible.

Bishops Waltham Junior School

4.2. It is proposed to undertake SCOLA recladding at Bishops Waltham Junior school to include new windows, new insulated cladding panels, new roof coverings including increasing insulation, asbestos removal and associated internal refurbishment. The work is currently anticipated to cost £1.3M and will be programmed in conjunction with the school

St Michaels Junior School, Aldershot

4.3. It is proposed to renew the roof coverings at St Michaels junior school. An extensive survey and review of the existing roof coverings has been undertaken and a full re-roof is required. The work is currently anticipated to cost £250,000 and will be programmed to work around the schools to minimise disruption and inconvenience as much as possible

Various Schools, Toilet refurbishment

4.4. A prioritised programme at Various Primary schools will have pupil toilet refurbishment work undertaken. The programme has an anticipated cost of £350,000 the work will be undertaken starting in summer 2019 with

completion in Spring 2020. The works will include replacement of all sanitary ware, cubicles and brassware, replacement of flooring and upgrading ventilation.

Various Schools, External Decorations

- 4.5. A prioritised programme at Various Secondary, Primary and Special schools will have a programme of repairs and decorations undertaken. The work will be undertaken starting in summer 2019 with completion in 2020. The works will include pre-decoration repairs, redecoration of previously painted surfaces, inspection of high level gutters, coping stones and other high level building elements and redecoration of the school meals kitchen.

Various Schools, Fire Precautions improvements

- 4.6. It is proposed to continue with a programme of fire precautions improvements at various Primary, Secondary and Special Schools. The programme will be prioritised in high risk buildings and across a sample of the schools estate and will include improvements to fire barriers in ceiling voids, upgrading of doors and walls and installation of fire alarm systems. The programme will be ongoing throughout the year.

Various Schools, Kitchen improvements

- 4.7. It is proposed to continue with a programme of kitchen ventilation improvements at various Primary and Special Schools. The programme will be prioritised using information from the test and inspection programme and will include the provision of new extract systems linked to gas safety system improvements. The programme will be ongoing throughout the year

Various Schools, Hard Landscape improvements

- 4.8. It is proposed to continue with a programme of hard landscape improvements at various Secondary, Primary and Special Schools. The programme will be prioritised using information from the inspection programme and will include playground resurfacing and drainage improvements. The programme will be ongoing throughout the year.

Update to Existing Approvals

- 4.9 Testbourne School, SCOLA re-clad – Following a review of the scope of works it is proposed to extend the re-cladding project to include a full re-clad of both the single and 2 storey blocks on the site. Options are also being considered to take the opportunity to undertake further internal alteration and refurbishment work. A full project appraisal will be taken to a future Executive Member for Education decision day

Office Accommodation – EII South Fire Precautions Improvements

- 4.10 Following a fire strategy review during 2018, it is proposed to undertake works to improve the fire precautions in EII South offices to maximise the capacity of the building in line with the corporate office accommodation strategy. Planned works including lobbying of staircases, upgrade of the fire alarm, installation of additional powered and/or new doors for segregation and installation of additional detection. Completion of these works will increase the capacity of the building by approximately 300 people, enabling the current utilisation levels to be increased to meet

operational growth. It is anticipated that the works, which are subject to a listed building consent, will commence in the summer 2019.

Office Accommodation – Castle Avenue Fire Precautions Improvements

- 4.11 Following a fire strategy review of Castle Avenue offices, it is planned to undertake some works to improve the fire precautions and means of escape in the Castle Avenue to maximise the capacity of the building to support increased utilisation in line with the office accommodation strategy. Planned works include additional fire doors, opening up of an additional fire exit, fire exit signage and emergency lighting upgrades and additional smoke detection in specified areas of the building.

P&R Reactive and Planned Repairs 2018/19
(Expenditure on the Corporate Estate - excluding schools)
 Projected Commitment by 31 March 2019

	Budget	Commitment	
	£'000	£'000	%
Budgets 2018/19			
Policy and Resources Cash Limited Budget	7,124	7,124	100
Legionella	583	507	87
Additional Resources (£4.5m for 2016-19)	3,139	1,976	63
Flexible working & dilapidations (carry forward from 2017/18)	1,146	455	40
R&M Reserve	545	545	100
Total Budgets	12,537	10,607	85

Breakdown of expenditure against 2018/19 budgets

Engineering reactive maintenance and servicing	3,564
Health and safety risk management priorities	1,087
Planned programmed works	3,252
Building fabric reactive maintenance	1,389
Flexible working & dilapidations (carry forward from 2017/18)	455
Estates and County Farms support	90
Structural inspections of the estate	180
Historic buildings	34
External works	11
R&M Reserve	545
Total	10,607

Notes

1. All figures above are inclusive of professional fees.
2. A balanced outturn position is projected for 31 March 2019 but any remaining balances will be carried forward to 2019/20.

Schools Reactive and Planned Repairs 2018/19
All Projected Commitment are to 31 March 2019

Budgets 2018/19	Budget	Commitment	
	£'000	£'000	%
Schools revenue budget from SLA contributions	15,952	15,952	100
SCA contribution to health and safety priorities	2,000	2,000	100
Legionella	967	683	71
Total Budgets	19,029	18,745	99

Breakdown of expenditure against 2018/19 budgets

Health and safety risk priorities	3,689
Building fabric reactive maintenance (TMC)	3,897
Engineering maintenance and servicing (TMC)	7,377
Planned works	3,117
Modular buildings	162
Structural Inspections of the Estate	335
External Works	168
Total	18,745

Schools Condition Grant 2018/19

Budgets 2018/19	Budget	Commitment	
	£'000	£'000	%
SCA Budget 18/19	17,264	17,264	100
SCA Grant Carried Forward from 17/18	8,055	8,055	100
Total Budgets	25,319	25,319	100

Notes

1. All figures above are inclusive of professional fees which are charged at 12% on SLA works and 16.5% on SCA funded works.
2. A balanced outturn position is projected for 31 March 2019 across revenue budgets and a full commitment against the SCA Grant.

**Corporate Buildings Planned and Reactive Maintenance Budgets 2019/20
and Proposed Allocation (excludes schools)**

	Budget
	£'000
Budgets 2019/20	
Policy and Resources Cash Limited Budget	7,809
Additional Resources (£3m for 2019-21)	1,500
Carry Forward from 2018/19	2,739
R&M Reserve	691
R&M Reserve 19/20 contribution	545
Total Budgets	13,284

Proposed Allocations against Budgets Above

Planned inspections of the estate	365
Building fabric reactive maintenance	1,327
Engineering reactive maintenance and servicing	3,537
Engineering breakdown repairs	649
Compliance monitoring	293
Health and safety risk management priorities	973
Planned programmed works	3,447
Carry forward from 2018/19	1,457
R&M reserve (carried forward)	691
R&M reserve 19/20 contribution	545
Total	13,284

Notes

1. All figures above are inclusive of fees which are charged at 12% on revenue works.
2. A balanced outturn position is projected for 31 March 2019 across most corporate revenue allocations but a projected carry forward of uncommitted funds is highlighted above. Any further uncommitted funds will be carried forward into 2019/20.

Schools Revenue and Planned Maintenance Proposed Allocations
2019/20

	Budget
Budgets 2019/20	£'000
SLA funding contributions	15,487
SCA grant 19/20	17,000
Total Budgets	32,487

Proposed Allocation of Budget against Budgets Above

Planned inspections of the estate	856
Building fabric reactive maintenance	3,426
Engineering reactive maintenance and servicing	5,693
Engineering breakdown repairs	2,733
Compliance monitoring	380
Health and safety risk management priorities	1,205
Planned programmed works	13,221
Deferred programme from 2018/19	4,973
Total	32,487

Notes:

1. The amounts are inclusive of professional fees
2. The final value of the 19/20 SCA Grant has yet to be confirmed. The programmes are based on an estimated allocation of £17.0m. Programmes will be adjusted accordingly when the final grant value is confirmed.

Corporate Estate (excludes schools) Planned Investment Programme 2019/20	
Property	Works
Schemes £0 to £50,000	
Fareham Horticultural Group	Installation of double glazed windows and doors
Great Hall	Gallery remedial works
Queen Elizabeth Country Park	New roof covering and insulation upgrade
Rockbourne Roman Villa	Deck remedial works
Royal Victoria Country Park Empire tea rooms	Cedar shingle replacement
Royal Victoria Country Park Empire tea rooms	Installation of double glazed windows and doors
Solent Mead	kitchen ventilation works
Staunton Country Park	roof covering replacement
Staunton Country Park	roof covering replacement
Staunton Country Park	Soakaway Replacement
Various Corporate properties	Internal Decs
Various Corporate properties	Hard Landscape & Fencing
Various Corporate properties	Energy support
Schemes £50,000 to £100,000	
Bishopstoke Community Centre	Tower remedial works
Forest Arts Centre Entrance	Installation of double glazed windows and doors
Various Corporate properties	Electrical T&I remedials works
Various Corporate properties	Arboriculture
Schemes £100,000 to £150,000	
Calshot Activity Centre	Replacement of ceilings
Calshot Hangar	Window remedial works
Various Corporate properties	Replacement sewage treatment plant
Various Corporate properties	Asbestos repair instruction works
Schemes £150,000 to £250,000	
Bar End Unit 1	Roof covering replacement
Bridgemary Library	New boiler & HWS improvements
Homewood	Installation of double glazed windows and doors
Hook Depot	Electrical infrastructure works
Lymington Offices Avenue Rd	New roof covering and insulation upgrade
Various Corporate properties	Structural repair instruction works
Various Corporate properties	Boiler Repairs & Replacement

Various Corporate properties	Fire Precaution works
Various Corporate properties	External Decoration
Various Corporate properties	Building & roof repairs
Various Corporate properties incl. Castle Avenue offices	Fire Precaution works
Schemes £250,000 to £1,000,000	
EII South Offices	Fire precaution works

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

Schools Planned Investment Programme 2018/19	
Property	Works
Schemes up to £50,000	
Alderwood School (Secondary site)	Installation of double glazed doors and windows
Alver Valley Infant and Nursery School	External repairs and decorations
Alver Valley Junior School	External repairs and decorations
Barncroft Primary School	External repairs and decorations
Baycroft School	Damp improvement works
Bentley CE (C) Primary School	Upgrade Mains Water supply
Binsted Ce (c) Primary School	External repairs and decorations
Brighton Hill Sec School	Replace Supply Air AHU for Drama Theatre
Brockhurst Primary School	External repairs and decorations
Brookfield Community School and Language College	Upgrade of boundary fencing
Brookfield School	Replace Distribution boards in 025X 026X & 028X in year 5 (2021)
Brookfield School	Replace ECC switchgear & DBs in 001G
Brookfield School	Replace switchgear & DBs in 001X in year 5 (2021)
Brookfield School	Replace switchgear & DBs in 001C
Brookfield School	Replace Macwood auto doors
Burnham Copse Primary School	External repairs and decorations
Buryfields Infant School	External repairs and decorations
Butts Primary School	External repairs and decorations
Calthorpe Park School	Distribution board upgrade
Clanfield Junior School	External repairs and decorations
Cliddesden Primary School	External repairs and decorations
Court Moor School	Drainage improvements
Cove Junior School	External repairs and decorations
Cranford Park Ce (c) Primary School	External repairs and decorations
Crestwood College	installation of new doors
Crestwood College (Shakespear Rd. site)	Hard landscape improvements
Crofton Anne Dale Infants	Replace main intake switch panel
Crofton School	Replace switchgear in 002A 003X 004X
East Meon Ce (c) Primary School	External repairs and decorations
Elson Infant	Improvements to gutter systems
Elson Junior School	External repairs and decorations
Emsworth Primary School	External repairs and decorations
Fairfields Primary School	External repairs and decorations
Fernhill College	Hard landscape improvements
Fordingbridge Junior School	External repairs and decorations
Foxhills Junior School	Replace Mains & Distribution Boards

Freegrounds Infant School	External repairs and decorations
Frogmore College (Main Block)	Replace existing CWS tanks, consider removing tanks and convert to all mains water service where possible
Frogmore Infant School	External repairs and decorations
Froxfield Ce (c) Primary School	External repairs and decorations
Grayshott Ce (c) Primary School	External repairs and decorations
Hamble school	Hard landscape improvements
Hamble School	Improvements to ceilings and lighting
Harrow Way	Pupil toilet refurbishment
Haselworth	Damp improvement works
Hayling college	Flooring improvements
Hayling School (005A)	Replace pipework in sports block
Heathfield School	Replace main intake switchgear & Federal DBs
Henry Cort	Replace old Federal DBs in location 001X vis 126
Henry Cort	Playground resurfacing and drainage improvements
Herne Junior School	External repairs and decorations
Horndean College	Hard landscape improvements
John Hanson School	Replace Macwood auto doors
Kings Copse Primary School	External repairs and decorations
Kings school	Hard landscape improvements
Lee on Solent Infants	Replace main intake switchgear panel & DBs
Limington House School	External repairs and decorations
Liphook Ce (c) Junior School	External repairs and decorations
Liphook Infant School	External repairs and decorations
Locks Heath Junior School	External repairs and decorations
Manor Ce (c) Infant School	External repairs and decorations
Manor Infant, Holbury	Upgrade of Patent Glazing
Maple Ridge School	External repairs and decorations
Marnel Community Junior School	External repairs and decorations
Mengham Infant School	External repairs and decorations
Micheldever Primary	Damp improvement works
Morelands Primary School	External repairs and decorations
Newtown Ce (c) Primary School	External repairs and decorations
Nightingale Primary School	External repairs and decorations
Norman Gate School	External repairs and decorations
Northern Infant School	External repairs and decorations
Northern Junior School	Replace main intake switchgear and local DBs
Oakley Infant School	External repairs and decorations
Oakridge Infant and Junior	External repairs and decorations
Oakridge Infant and Junior	External repairs and decorations
Orchard Infant School	External repairs and decorations

Orchard Junior School	External repairs and decorations
Orchard Lea Infant School	Replace main intake switchgear
Padnell Junior School	External repairs and decorations
Park School	Flooring improvements
Peel Common Infant School	Replace main switchgear
Petersfield Infant School	External repairs and decorations
Portchester Community School	Pupil toilet refurbishment
Purbrook Junior School	External repairs and decorations
Purbrook Park	Installation of double glazed windows
Purbrook Park School	Replace DBs in 003 & 004
Purbrook Park School	Replace switch panel & DBs in 001A in year 2 (2017/18)
Rachel Maddocks School	New gas pipework and interlock
Ranvilles Infant School	External repairs and decorations
Ranvilles Junior School	External repairs and decorations
Red Barn Primary School	Replace Obsolete switch gear & DBs
Romsey Primary School	External repairs and decorations
Samuel Cody	Distribution board upgrade
Sarisbury Infant School	Replace obsolete DBs
Saxon Wood School	External repairs and decorations
Shepherds Down Special School	External repairs and decorations
South Wonston Primary	Damp improvement works
Springwood Infant School	External repairs and decorations
St Francis Ce (a) Primary School	External repairs and decorations
St James Ce (c) Primary School	External repairs and decorations
St James Primary (Emsworth)	Replace Switchgear & DBs
St John The Baptist Ce (c) Primary School (Waltham Chase)	External repairs and decorations
St Michael And All Angels Ce (a) Infant School	External repairs and decorations
St Thomas Infant Ce (c) School	External repairs and decorations
Steep Ce (c) Primary School	External repairs and decorations
Stoke Park Infant School	External repairs and decorations
Stoke Park Junior School	External repairs and decorations
Swanmore college	Hard landscape improvements
Swanmore College	Replace Ballard switchpanel in 006X 006A year 2 (2018)
Swanmore College	Replace DBs in 004X-004A in year 2 (2018)
Swanmore College	Replace switchgear in 002 year 3 (2019)
The Clere School	replacement of fascia panels
Uplands Primary	Upgrade of Patent Glazing
Vyne School	Hard landscape improvements
Wallisdean Infant School	External repairs and decorations
Wallop Primary School	Replace mains intake switchgear & DBs

Waterside Primary School	External repairs and decorations
Wavell School	Replacement of roof lights
Wellow Primary	Upgrade of glazed link
West Meon Ce (c) Primary School	External repairs and decorations
Wootey Infant School	External repairs and decorations
Yateley School	Pupil toilet refurbishment
Yateley School (B Block 001X)	B Block 001X Replace CWS tanks or take tanks out of use and convert to mains
Yateley School (Sports Hall 007A)	Sports Hall, replace CWS tank or take tank out of use and convert to mains
Schemes £50,000 to £100,000	
Alderwood School	Installation of double glazed windows
Alderwood School	Pupil toilet refurbishment
Aldworth School	Sports hall ridge and clerestorey double glazed window installation
All Saints Winchester	Roof covering renewal and insulation upgrade
Ashley Infant	Installation of double glazed windows
Balksbury Junior	New boilers and HWS with controls
Beaulieu Primary	Roof covering renewal and insulation upgrade
Brighton Hill Community College	Roof covering renewal and insulation upgrade
Brighton Hill Community College	Roof covering renewal and insulation upgrade
Brookfield Community School	Roof covering renewal and insulation upgrade
Calthorpe Park School	Drainage improvements
Church Crookham Junior School	External repairs and decorations
Clere School	replacement of fascia panels
Cove School	Installation of double glazed windows
Cove School	Playground resurfacing and drainage improvements
Cranbourne College	Refurbishment of covered walkways
Crestwood College	Roof covering renewal and insulation upgrade
Crestwood College (Cherbourg site)	Roof covering renewal and insulation upgrade
Crofton School	Replace main intake switchgear
Crookham Junior school	Roof covering renewal and insulation upgrade
Elvetham Heath Primary School	External repairs and decorations
Horndean College	Roof covering renewal and insulation upgrade
Horndean College	replacement of fascia panels
Hurst Community College	Installation of double glazed windows
Kings Furlong Jur	New boilers and HWS with controls
Park Primary	Upgrade of Patent Glazing
Portchester Community School	Installation of double glazed windows
Sherborne St John Pri - Window replacement and upgrade	Installation of double glazed windows

Swanmore College	Replace boilers/plant and controls W block
Test Valley School	Pupil toilet refurbishment
Tower Hill Primary	Roof upgrade to kitchen
Toynbee School	Roof covering renewal and insulation upgrade
Various Primary Schools	Swimming pool repairs
Vernham Dean Gillums Primary	Installation of new Sewage treatment plant
Vyne School	Oil to gas conversion
Wavell School	Replace switch gear & Distribution boards 001X,A,B,C year 5 (2023/24)
Wavell Sec School	Boiler Replacement in Sports Hall
Wickham Ce (c) Primary School	External repairs and decorations
Yateley School	Replace switch start lighting to various areas
Schemes £100,000 to £150,000	
Brockhurst Primary (North Campus)	Replace obsolete Ballard switch panel & Federal DBs
Elson Inf	New boilers and HWS with controls
Elson Junior	New boilers and HWS with controls
Frogmore infant	Roof covering renewal and insulation upgrade
Heatherside Infant	Installation of double glazed windows
Kings school	Replace pipework in block 013X
Manor Junior School, Farnborough	New boilers and HWS with controls
North Waltham Primary	Upgrade of Patent Glazing
Porchester School	Roof covering renewal and insulation upgrade
Swanmore College	Roof covering renewal and insulation upgrade
Various Primary Schools	H&S works (ceilings, gutters)
Schemes £150,000 to £250,000	
Crofton School	Roof covering renewal and insulation upgrade
Hurst Community College	External repairs and decorations
Kings School	External repairs and decorations
Locks Heath Junior	Installation of double glazed windows
Ranvilles Junior	Roof covering renewal and insulation upgrade
Various Schools	Structural repair instruction works
Various Schools	Arboriculture remedial works
Various Schools	Electrical T&I remedials
Various Schools	Asbestos repair instruction works
Various secondary schools	Various - MPM
Schemes £250,000 to £1,000,000	
St Michaels Junior	Roof covering renewal and insulation upgrade
Stoke Park Infant reroofing	Roof covering renewal and insulation upgrade
Testbourne School	Scola recladding
Various Primary Schools	Fire Precaution upgrades
Various Primary Schools	Provision of new kitchen ventilation
Various Primary Schools	Toilet refurbishment and upgrade

Various Primary Schools	Playground resurfacing and drainage improvements	
Various secondary schools	Engineering projects -	
Various secondary schools	Fire Precautions	
Wavell School	Scola recladding	
Schemes Exceeding £1million		
		Estimated Contract Value
Bishops Waltham Junior	Scola recladding	£1.2 million
Testbourne Community School	Scola recladding	up to £2.5 million