

## HAMPSHIRE COUNTY COUNCIL

### Report

<b>Committee/Panel:</b>	Buildings, Land and Procurement Panel
<b>Date:</b>	24 March 2020
<b>Title:</b>	Managing Hampshire's Built Estate
<b>Report From:</b>	Director of Culture, Communities and Business Services

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#### Purpose of Report

1. The purpose of this report is to set out the County Council's repair and maintenance programmes for 2020/21 for the corporate and schools' estates in line with the approved and anticipated budgets.
2. The report also provides a forecast outturn position for the 2019/20 repairs and maintenance budgets and provides an update on progress on key health and safety and maintenance priorities.

#### Recommendations

3. That the Buildings, Land and Procurement Panel recommends to the Executive Member for Commercial Strategy, Human Resources and Performance to approve the proposal to carry forward to 2020/21 the balance of the landlord repairs and maintenance and School Condition Allocation (SCA) budgets that are not expended by the end of 2019/20, to meet the commitments made against these budgets.
4. That the Buildings, Land and Procurement Panel recommends to the Executive Member for Commercial Strategy, Human Resources and Performance to approve the corporate estate repair and maintenance programme for 2020/21 as set out in Appendix E.
5. That the Buildings, Land and Procurement Panel recommends to the Executive Member for Commercial Strategy, Human Resources and Performance to approve the schools repair and maintenance programme for 2020/21 including the allocation of the Schools Condition Allocation (SCA) grant as set out in Appendix F.

6. That the Buildings, Land and Procurement Panel recommends to the Executive Member for Commercial Strategy, Human Resources and Performance to approve the project appraisals set out in Appendix C for the following projects included in the Policy and Resources capital programme for 2019/20 and 2020/21:
  - Bar End Warehouse - Roof Replacement and Improvement
  - Marnel Junior School - SCOLA Reclad
  - Marchwood Junior School - Re-roofing
  - Hatch Warren Junior School – Re-roofing
  - Petersfield Infant School - Window Replacement
  - Wavell School – SCOLA Reclad
  - Cove School – Curtain Wall Upgrade
  - Crestwood School (Shakespeare Site) – Upgrade Atrium Roof
  - Swanmore School – Window Replacement
7. That the Buildings, Land and Procurement Panel notes the progress made in 2019/20 to address health and safety risks and the maintenance liability in the corporate estate through the repairs and maintenance programmes.
8. That the Buildings, Land and Procurement Panel notes the progress made in 2019/20 to address the health and safety risks and condition liabilities in the schools' estate and the continuing maintenance pressures arising from of the system buildings of the 1960s and 1970s.
9. That the Buildings, Land and Procurement Panel notes the projected 2019/20 budget outturn position for the repairs and maintenance budgets.

### **Executive Summary**

10. This report sets out the County Council's repair and maintenance programmes for 2020/21 for the corporate and schools' estates.
11. The report provides a forecast outturn position for the repairs and maintenance budgets for the current financial year (2019/20) and identifies known and provisional budgets available for the next financial year (2020/21) based on anticipated levels of funding.
12. The report identifies the high-level priorities across the estate and sets out how the available budget is allocated against these priorities. This includes a proposed schedule of planned programmes of work in Appendices E and F.

- 13.** 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.

## Managing the County Council's Built Estate

14. 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. 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.
15. The projects and programmes of work set out in this report represent £41 million of further revenue and capital investment in the repair and maintenance of corporate and school buildings in Hampshire in 2020/21. When combined with the anticipated carry forward of funding from 2019/20, the total value of the anticipated programme for delivery in 2020/21 is £47 million. This continues to be one of the largest local authority led building maintenance programmes nationally.
16. Funding for the maintenance of the corporate estate (offices, adult and children's residential homes, libraries etc.) is provided within the County Council's Policy and Resources revenue budget.
17. In the case of schools, funding is from the following sources:
  - government grant for school condition improvement (Schools Condition Allocation (SCA));
  - schools' revenue funding contributions to Property Services' Service Level Agreement (SLA) arrangement;
  - County Council funding to support key landlord responsibilities for health and safety and repair and maintenance priorities;
  - retained funding from the Dedicated Schools Grant (DSG) in consultation with the schools' forum to support the County Council's statutory responsibilities for schools.
18. The primary objective of the repairs and maintenance programmes is to maintain the County Council's operational estate in a safe and useable condition. This includes ensuring compliance with statutory requirements and prioritising those repairs that represent the highest risks in terms of health and safety and service continuity.
19. Beyond the essential maintenance work, the programme seeks to achieve the best possible standards of maintenance and repair within available

budgetary restraints. This includes improvements that enhance service delivery and the wellbeing of building users and contribute to the County Council's energy and carbon reduction targets.

20. The repairs and maintenance programme is managed and delivered by Property Services' in-house team of building professionals supported by established supply chain arrangements with contractors and suppliers.

### **Management of Health and Safety**

21. As set out in the County Council's [corporate health and safety policy](#), Property Services is responsible for:
  - fulfilling the specific health and safety responsibilities set out in the corporate health and safety procedures;
  - providing assurance on statutory compliance in the Council's built estate; and
  - ensuring effective systems are in place to appoint, manage and monitor contractors working on the Council's built estate.
22. Property Services discharges these responsibilities through a comprehensive suite of operational procedures and processes. It is currently completing a detailed review of these against the 'Plan, Do Check, Act' approach set out in the Health and Safety Executive's "Managing for Health and Safety" (HSG 65) document. This is in line with the corporate Health and Safety Policy approach.
23. Health and safety risks in the built estate are managed jointly by Property Services and the department in control of each individual site. Roles and responsibilities are set out in the relevant corporate procedures, but effective risk management requires good communication and sharing of knowledge between the two parties which is achieved through regular liaison and reporting.
24. Key health and safety risks within the built estate are managed in accordance with the relevant corporate procedures. This includes risks associated with fire and legionella, building services, building fabric, trees and pollution. Property Services also works closely with the Hampshire Asbestos Management Team to support the effective management of asbestos across the estate.
25. There are a range of statutory requirements that relate to the physical built estate. A significant proportion of these are addressed through scheduled

servicing, testing and inspection regimes managed by Property Services and delivered through contracts with a number of key suppliers.

26. Property Services also works 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. This informs the priorities for allocation of the repair and maintenance budgets across both the corporate and schools estates

#### Management of Fire Safety

27. Property Services delivers an ongoing programme of fire surveys across the built estate and undertakes repair and improvement works to maintain the integrity of the physical fire precautions in the buildings. Surveys of the buildings assessed as highest risk, due to their construction, condition and the use of the building, are prioritised. The programme also includes a sample of other buildings across the estate. This approach provides improved assurance on the safety of the highest risk buildings 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.
28. During 2019/20, surveys of buildings which are used for overnight accommodation have been prioritised. The majority of these are adult health and care sites and surveys of these are due to be completed by the end of 2019/20. Surveys of all remaining buildings that provide overnight accommodation will be completed as part of the 2020/21 survey programme.
29. Repair and improvement works are undertaken where identified as necessary through the surveys. During 2019/20, improvements have been completed at a number of adult health and care residential buildings and corporate offices with further packages of work planned for delivery in 2020/21. This includes fire precaution improvements to EII South and Capital House to support the increased utilisation and flexibility of the corporate office portfolio.
30. Funding has been allocated from the 2020/21 budgets to fund the ongoing fire survey programme and the resulting repair and improvement works.

#### Management of Legionella

31. During 2019/20 Property Services has continued to lead the roll out of the online legionella data management and reporting system across the corporate and schools' estates. The on-line system records water temperatures and water management actions taken at each site. Through

review of the data, Property Services is able to identify where further action is required to manage the risk of legionella colonisation.

32. The improved intelligence provided by the on-line system has led to further improvement works at a number of adult health and care sites where the risks presented by legionella are greatest. Water treatment systems are also being installed at two sites at highest risk of legionella colonisation to provide increased assurance while further investigation and improvement works are undertaken.

#### Management of Asbestos

33. 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 2020/21 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

34. Property Services is responsible for the surveying and management of trees on the corporate and maintained schools' estates, 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.
35. Property Services has worked with colleagues in the Countryside and Highways services to agree a common strategy for the management of the risks presented by Ash Dieback and will implement the agreed approach across the schools and corporate estate. One off funding of £830,000 was approved by Cabinet in respect of Ash Dieback and will be included in the 20/21 Council budget. This funding allocated for tree surveys and arboriculture works reflects the increased activity anticipated during 2020/21 to manage this risk.

#### Management of Building Services

36. Scheduled servicing to meet statutory requirements is undertaken through the mechanical and electrical term contract arrangements across all sites. Specific testing and inspection of electrical infrastructure is undertaken across all buildings on a rolling programme.

## Management of Building Structure and Fabric

37. Funding is allocated in the 2020/21 budget to support ongoing structural inspections and condition surveys to assess health and safety risks arising from the condition of the building structure and fabric and to undertake essential repairs identified. Data captured from the surveys and inspections is also used to inform future maintenance and investment programmes.
38. The external redecorations programme continues to play an important part in Property Services' approach to the maintenance of buildings, as the condition of the external fabric plays a significant role in preventing their deterioration.

## Corporate Estate

39. The corporate estate comprises all the non-school properties within the County Council's building portfolio.
40. The annual Landlord's repair and maintenance revenue budget is used to fund statutory compliance and risk management activities across the corporate estate. As outlined above, this includes comprehensive programmes of scheduled servicing, surveys, inspections and testing and the essential repairs arising from these. It also funds reactive maintenance for building services and fabric delivered through the term maintenance contract arrangements.
41. The overall maintenance liability in the corporate estate is estimated to be over £50m based on periodic survey work. Since 2016/17, the County Council has provided additional landlord's repair and maintenance funding to address the backlog of repairs and reduce the maintenance liability. Most recently, funding of £3 million was approved by the Council for commitment in 2019/20 and 2020/21. This funding is being used to deliver planned maintenance works that address the highest priorities across the estate to deliver a reduction in health and safety risk and provide an improved operational environment.
42. 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. 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.

43. A schedule of proposed projects for 2020/21 is provided at Appendix E of this report.

#### Office Accommodation Investment

44. During 2019/20 repairs and maintenance funding was invested in improvements to the corporate office portfolio to support the strategy to increase its utilisation. This included fire precaution improvements in Castle Avenue and Three Minsters House to support their increased utilisation and essential maintenance works at Fareham Parkway to address health and safety risks. Funding was also allocated for fire safety improvements in E11 South which will be delivered during 2020.
45. The 2020/21 repairs and maintenance programme includes a further allocation of funding for fire precaution works at Capital House which will allow its capacity to be fully utilised either for growth in the County Council's services or for leasing to generate income in line with the corporate office accommodation strategy.

#### Schools' Estate

46. Schools represent 80% of the County Council's total portfolio of buildings. Property Services offers a service level agreement (SLA) that operates on the basis of each school making a fair contribution to a pooled fund based on their number on roll and floor area. The pooled fund is used to manage the statutory compliance, health and safety risks and day to day maintenance requirements on a priority basis for those schools. The Property Services SLA continues to attract a high level of support amongst schools, with 96% of community and aided schools participating in it.
47. The overall condition liability in the schools' estate is estimated from surveys to be over £400m. In 2014 the Department for Education (DfE) published a "condition dashboard" for Hampshire schools which reflected the relatively high need in this county. This was consistent with our own 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.
48. Since early 2017, the DfE has been undertaking a national programme of condition data collection (CDC) surveys at all schools. This work was due to for completion in Autumn 2019 but the outcome has not yet been published. It is expected these surveys will inform future funding allocations for SCA grant.

49. The SCA grant for 2020/21 has not been announced yet by the DfE. For the purposes of planning, a grant in the region of £17 million has been assumed for 2020/21, in line with the allocation for previous years. The final programme of work will be adjusted on a priority basis to fit within the available funding once this has been confirmed.
50. Positive 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. 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

51. SCOLA buildings represent 40% of the floor area of the school estate in Hampshire. All SCOLA Mark 1 buildings have been re-clad and steady progress has been made in modernising Scola Mark 2/3 buildings.
52. 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 contributing towards energy savings and a resulting reduction in carbon emissions.
53. Two further SCOLA recladding schemes are proposed in the 2020/21 programme at Wavell School and Marnell Junior School.

#### Management of Timber Frame Buildings

54. As reported previously, the highest condition priorities in the maintained schools' estate are two remaining 2-storey timber buildings at Grange Junior (Gosport) and Fryern Junior (Chandlers Ford) Schools. Funding for both these schemes was allocated from the 2018/19 and 2019/20 SCA grant provisions and the schemes were added to the 2019/20 Children's Services capital programme.
55. The project appraisal for the proposals at Fryern Junior School was approved at the Executive Member for Education and Skills decision day on 10 January 2020. The appraisal for Grange Junior School will be presented at the Executive Member for Education and Skills decision day on 18 March 2020. The planning application for Fryern Junior School was submitted in February 2020 and Grange Junior School will be submitted in April 2020.
56. The works for both sites will be procured through the Southern Modular Building Framework and are anticipated to commence during late Summer 2020 with the new buildings completing in Spring 2021. Demolition of the

existing buildings and landscape reinstatement works will follow. These projects will realise much needed improvements at both sites and remove a significant condition liability from the school estate.

57. The proposed allocation of repairs and maintenance funding for the schools' estate, including a schedule of planned schemes, is provided in appendices E and F. Project appraisals for capital schemes with a value >£250k are provided in appendix 3.

#### Academy Joint Working Agreement (JWA)

58. As reported to the Panel last year, Property Services has been working with its academy partners to determine the future viability of the joint working agreement (JWA). During 2019, Property Services, in consultation with the remaining academy partners, undertook detailed analysis of a number of options for the continuation of the JWA. Following careful consideration, this review has concluded that it is not possible to continue to provide an appropriate level of service that offers the academies financial certainty within the level of pooled funding contributions that the academy partners are able to make.
59. The JWA will come to an end on 31 March 2020. To provide sufficient time for the remaining academy partners to transition to new arrangements, services will continue to be provided on an individual basis up to 31<sup>st</sup> August 2020. Property Services will provide all relevant information to support these academies to procure new arrangements.

#### **Climate Change and the Built Estate**

60. Progress on the work to deliver carbon reduction and energy savings across the corporate estate is presented in the separate report to the Panel. The proposed programmes of planned maintenance set out in this report make an important contribution to achieving the County Council's targets to reduce carbon emissions from its corporate estate and streetlighting by 50% by 2025 and to achieve carbon neutrality by 2050.
61. Re-cladding and re-roofing projects provide opportunities to improve the thermal performance of buildings through improved insulation, reducing energy use and carbon emissions and providing increased resilience against extremes of temperature.
62. Maintenance works to building services provide opportunities to replace older plant with more energy efficient models and install improved controls to deliver energy savings.

63. By incorporating additional energy saving measures, such as LED relighting schemes, into planned maintenance projects Property Services is able to deliver these programmes of work cost effectively using external invest to save funding sources such as Salix together with one-off corporate capital funds to supplement the County Council's existing repair and maintenance budgets.

## **Property Services' Delivery Model**

### Supplier Arrangements

64. Repair and maintenance works and services are delivered through a combination of in-house teams, private sector partner resource and contractors. Property Services has comprehensive supply chain arrangements in place which include term contracts for scheduled servicing and reactive maintenance, specialist suppliers to undertake technical inspections and testing and framework arrangements to deliver planned maintenance projects and programmes of work.
65. Effective management of suppliers and contractors is essential to ensure that services and works are delivered safely, to the required quality standards, and represent value for money. Use of term contracts and frameworks provides the opportunity to establish longer term relationships with suppliers and develop effective operational processes that deliver the required outcomes.
66. These arrangements are used to provide maintenance services and programmes of works for the school and corporate estates as well as the Police and Fire estates under the shared service arrangements. This common delivery model maximises the County Council's purchasing power in the market to achieve value for money.

### Digital and Smarter Working

67. The Property Asset Management System (PAMS) supports the capture of key asset data across the corporate, schools' police and fire estates. The software product currently used requires replacement and this provides the opportunity to extend the scope and functionality provided by PAMS.
68. A key objective for a replacement system is the capability to support an integrated FM helpdesk for reactive maintenance and the scheduling of statutory servicing, inspections and testing. This will provide improved customer service and a more efficient approach to evidencing statutory compliance.

69. Work on the procurement of a new system has commenced with the capture of current and future requirements and soft market testing of available software products. It is currently anticipated that the new asset management system will be implemented during 2020/21 with a programme of further development in 2021/22 and beyond.
70. 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 and projects across the estate.

## **Conclusions**

71. This report sets out the repairs and maintenance funding and proposed programmes of work for the County Council's corporate and schools' estates for 2020/21.
72. The funding for the corporate estate is a combination of the annual Policy and Resources revenue budget for repairs and maintenance with additional Landlord's funding of £3 million across 2019/20 and 2020/21 and a further funding allocation for the management of legionella risks.
73. 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 ongoing support to the on-line legionella management system for maintained schools.
74. There continues to be a significant maintenance backlog liability across the County Council's estates. 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, inspection and testing regimes and remedial works;
  - An effective reactive maintenance service that minimises the disruption to operational services caused by unexpected failures and faults;
  - 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, in good condition and contribute to the County Council's targets for carbon reduction, energy saving and climate change resilience and adaptation;
- Targeted investment in planned improvements to buildings which will be retained in the long term.

75. 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.

76. Through ongoing review of its service delivery model and supplier arrangements, 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 2019/20 and Programmes for 2021/21.
- Appendix A: P&R Reactive and Planned Repairs 2019/20 (expenditure on the corporate estate excluding schools)
- Appendix B: Schools Reactive and Planned Repairs 2019/20
- Appendix C: Corporate Planned and Reactive Maintenance Budgets 2020/21 and Proposed Allocation
- Appendix D: Schools Condition Allocation Grant Proposed Allocations 2020/21
- Appendix E: Corporate Estate (excluding schools) Planned Investment Programme 2020/21
- Appendix F: Schools Planned Investment Programme 2020/21

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

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

**Other Significant Links**

<b>Links to previous Member decisions:</b>	
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

## **EQUALITIES IMPACT ASSESSMENT:**

### **1. Equality Duty**

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 by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

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

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

### **2. Equalities Impact Assessment:**

- 2.1 The programmes represent anticipated expenditure of £47m on the estate in 2020/21 (£35m Schools and £12m 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 older persons. For the full EIA assessment please see below [Equality Impact Assessment](#)

## Repair and Maintenance Budget Report 2019/20 and Programmes for 2020/21

### 1. Budget Context in Planning for the 2020/21 Financial Year

- 1.1 The School Condition Allocation (SCA) grant for 2020/21 has not been confirmed, however the DfE has stated that the methodology for calculating the grant will stay the same as in 2019/20 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 2020/21

- 2.1 The repair and maintenance budgets for 2020/21 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	2020/21 (assumed)	Comments
	£'000	
Landlord Repair and Maintenance	7,896	Annual P&R revenue budget
Additional Landlord Repair and Maintenance allocation (£3m for period 2019/20 - 2020/21)	1,500	Second year allocation against the total 2 year funding
R&M Reserve	566	To support improvements and dilapidations in the corporate office portfolio
R&M reserve 2019/20 contribution	545	Annual allocation
Schools SLA pooled revenue contributions	13,500	Estimate only - to be confirmed when 2020/21 contributions are finalised
School Condition Allocation (SCA) grant	17,000	Estimate only - to be confirmed when grant allocation is confirmed by the DfE
<b>Total</b>	<b>41,007</b>	

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

### **3. Landlord's Capital Repairs and Schools Planned Maintenance Programmes 2020/21**

3.1 Landlord's Planned Repairs Programme: A Landlord's programme of planned repairs investment for 2020/21 is set out in Appendix E.

3.2 Schools Planned Maintenance Programme: A Schools Planned Maintenance programme of investment for 2020/21 is set out in Appendix F. This incorporates both the planned revenue works funded from the Schools' SLA and the Schools Capital Allocation (SCA) 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 secure the best response from 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 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
- Reducing known maintenance issues across the estate, the associated breakdowns and cost of reactive maintenance
- Reducing risks and improving the health and safety performance of buildings.
- Improving energy efficiency and reducing carbon emissions in support of the County Council's wider response to the Climate Emergency
- Reduce running costs.
- Improving the quality of the built environment for communities and future generations.
- Modernising buildings so they meet the needs of their users

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 Children's 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 2020/21**

##### **Corporate Estate**

Bar End Unit 1 Warehouse, Winchester - Roof Replacement and Improvement

4.1 Unit 1 Bar End is a purpose-built warehouse located on Bar End Industrial Estate in Winchester with a floor area of approximately 2,000m<sup>2</sup>. The warehouse freehold is owned by Hampshire County Council and is currently leased to County Supplies and further occupied by Hampshire Transport Management, and Library Services. The warehouse was believed to have been constructed in the late 1950's and is a conventional brick construction with double pitch steel truss roof frame with an asbestos cement sheet roof covering.

4.2 The warehouse roof being the original roof since its construction, has and continues to deteriorate although has previously benefited from some roof light replacement and ongoing patch repairs. The roof condition has further deteriorated and now has multiple (over 20) significant leaks and has become porous resulting in restricted warehouse storage space.

- 4.3 An options appraisal for roof repairs or replacement considered the operational risk and any future warehousing strategy, concluding that a full roof replacement is required to maintain operation and minimise future disruption to the service, and to secure low maintenance warehousing for the Council and future of the service. The scheme will also reduce on-going revenue building operational and maintenance costs, enable full utilisation of warehouse space reducing stock write-off due to water ingress damage. The scheme will assist County Supplies in continuing to be a financially viable self-funding trading unit and to meet its business development targets.
- 4.4 The roof replacement also offers the potential to install solar photovoltaic panels which will generate power for the building to use and support the HCC fleet electric vehicle charge points supporting the Council's carbon reduction ambitions.
- 4.5 The project is required to be delivered ideally before the winter of 2020 to avoid further disruption and reduction of warehouse space and business operation disruption.
- 4.6 This estimated project budget of £750,000 will be funded from the Property Services Corporate Estate Repairs and Maintenance budget to the value of £250,000, with further funding of £500,000 provided by County Supplies from the CCBS Business Services Group Accumulated Surplus. Both figures include for the professional fee of 16.5% to deliver the project.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
Property Services Capitalised R&M	215,000	35,000	250,000
CCBS Business Services Group Accumulated Surplus	429,000	71,000	500,000
Total	644,000	106,000	750,000

## Schools Estate

### Marnel Junior School, Basingstoke - SCOLA Re-cladding

- 4.7 Marnel Junior school in Basingstoke was originally constructed as two separate buildings with a link corridor comprising a 2-storey teaching block and a single storey school hall, kitchen and admin block. The buildings are constructed using the 'SCOLA 2' system which comprises a steel frame, single glazed 'crittal' type windows and an uninsulated flat roof.
- 4.8 The school was originally built as a 2FE school (240 children), however in recent years has been expanded to be a 4FE school. The proposed work will be designed in a way to link visually with the more recent buildings on site.

- 4.9 The project comprises proposals for the external recladding of the existing SCOLA buildings and are proposed as a number of the building components are reaching the end of their useful life. The works will significantly improve the building performance and the quality of the internal environment and comfort in the teaching spaces.
- 4.10 It is proposed that the existing system built SCOLA blocks are reclad with an insulated cladding system including double glazed windows; the roof covering is renewed incorporating additional insulation; the internal accommodation is refurbished including replacing ceilings and lighting; asbestos is removed and the physical fire precautions are improved.
- 4.11 Temporary classrooms will be installed on site to facilitate the project and ensure the school can continue to teach a full curriculum. The existing mains services (water, gas and electricity) and drainage infrastructure at the site are sufficient and will be unaffected by the works.
- 4.12 A planning application for the work will be submitted in Summer 2020. It is anticipated that works will commence on site during Spring 2021 and complete in Spring 2022.
- 4.13 It is proposed that the works be procured through the Minor Works Construction Framework, SCOLA recladding lot.
- 4.14 With respect to fire safety and property protection, the design will follow a standard arrangement which has been risk assessed in line with the agreed Property Services procedures and confirmed that the provision of sprinklers is not required. Detailed final scheme proposals will be taken to the Fire Safety Review Group at a later date.
- 4.15 The proposals will meet the requirements of the Building Regulations (BB100 Fire Safety in Schools), including enhancements beyond minimum provision, and are consistent with current fire safety legislation, the partnership arrangement with Hampshire Fire and Rescue Services, and are in line with the County Council's policy to manage corporate risk.
- 4.16 Design risk assessments, pre-construction health and safety information and a Health and Safety File will be produced and initiated in accordance with the Construction Design and Management Regulations for the proposed scheme.
- 4.17 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.
- 4.18 The project will incorporate the following sustainability features: a highly insulated building envelope including high performance windows, doors and roof lights to reduce energy consumption; energy efficient lighting; external lighting to provide safe access and emergency escape routes that will be carefully designed to prevent light pollution to avoid nuisance to residential

properties; provision of good levels of day lighting to all teaching areas to reduce the need for artificial lighting and energy use and the use of timber from sustainable sources.

4.19 The anticipated costs and funding for this scheme are as follows:

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
P&R School Condition Allocation (SCA)	1,202,000	198,000	1,400,000
Total	1,202,000	198,000	1,400,000

### **Marchwood Junior School - Re-roofing**

4.20 Marchwood Junior School was originally constructed in traditional load-bearing masonry under a pitched roof incorporating single glazed patent glazing.

4.21 The re-roofing works are necessary as a number of the components are reaching the end of their useful life and the building suffers from regular leaks that cannot be patch repaired.

4.22 The project comprises the re-roofing of the main school building and it is proposed that the re-roofing works will include: stripping off the existing tiles and setting aside for re-use; replacement of the felt and battens; provision of new insulation to current building regulations standards and replacement of patent glazing as necessary.

4.23 The existing mains services (water, gas and electricity) and drainage infrastructure at the site are sufficient and will be unaffected by the works.

4.24 It is not anticipated that a planning application will be needed for the work and works are proposed to commence on site during Summer 2020 and complete in Autumn 2020.

4.25 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.

4.26 It is proposed that the works be procured through the Minor Works Construction Framework, major buildings lot.

4.27 Design risk assessments, pre-construction health and safety information and a Health and Safety File will be produced and initiated in accordance with the Construction Design and Management Regulations for the proposed scheme.

4.28 The project will incorporate the following sustainability features: a highly insulated roof with new double-glazed patent glazing.

4.29 This report therefore requests that the scheme is added to the Schools Capital Programme, funded by the Schools Capital Allocation (SCA) and approval to spend in 2020/21 is granted.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
P&R School Condition Allocation (SCA)	451,000	74,000	525,000
Total	451,000	74,000	525,000

### **Hatch Warren Junior School, Basingstoke - Re-roofing**

4.30 Hatch Warren Junior School in Basingstoke was originally constructed in traditional load-bearing masonry under a pitched roof incorporating patent glazing and a shallow pitched standing seam metal roof.

4.31 The reroofing works are necessary as a number of the components are reaching the end of their useful life and the building suffers from a number of regular leaks that cannot be patch repaired.

4.32 It is proposed that the re-roofing works will include: Stripping off and re-using the existing roof tiles, replacement of the felt and battens; replacement of the standing seam metal pitched roof and provision of new insulation to current building regulations standards.

4.33 The existing mains services (water, gas and electricity) and drainage infrastructure at the site are sufficient and will be unaffected by the works.

4.34 It is not anticipated that a planning application will be needed for the work. However detailed scoping work will be required to progress the project in the 2020/21 financial year with associated fee drawn down against this activity.

4.35 Work is anticipated to commence on site in Summer 2021 and complete in Autumn 2021. Any additional funding requirement (once the scope is more fully understood) would be requested in the 2021/22 BLAPP and EMCHRP cycle.

4.36 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.

4.37 It is proposed that the works be procured through the Minor Works Construction Framework, major buildings lot.

4.38 Design risk assessments, pre-construction health and safety information and a Health and Safety File will be produced and initiated in accordance with the Construction Design and Management Regulations for the proposed scheme.

4.39 The project will incorporate the following sustainability features: a highly insulated roof.

4.40 This report therefore requests that the scheme is added to the Schools Capital Programme, funded by the Schools Capital Allocation (SCA) and approval to spend in 2020/21 is granted.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
P&R School Condition Allocation (SCA)	600,858	99,142	700,000
Total	600,858	99,142	700,000

### **Petersfield Infant School, Petersfield - Window Replacement**

4.41 Petersfield Infant School was originally constructed in 1894 and had two major extensions in the 1980s and early 2000s, built in traditional load-bearing masonry under a pitched roof.

4.42 The windows to the original building were replaced in the 1950s using a single glazed 'Crittal' steel system and it is proposed to replace them as they are reaching the end of their useful life.

4.43 The project comprises the replacement of the Crittal windows in the main school building with powder coated, thermally broken double-glazed windows.

4.44 The existing mains services (water, gas and electricity) and drainage infrastructure at the site will be unaffected by the works and are sufficient.

4.45 It is anticipated that a planning application will be needed for the work that will be submitted in Spring 2020. Subject to approval the commencement on site is proposed to be during Summer 2020 with completion in Autumn 2020.

4.46 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.

4.47 It is proposed that the works be procured through the Minor Works Construction Framework, Window Replacement lot.

4.48 Design risk assessments, pre-construction health and safety information and a Health and Safety File will be produced and initiated in accordance with the Construction Design and Management Regulations for the proposed scheme.

4.49 The project will incorporate the following sustainability features: a highly insulated double-glazed window and door system.

4.50. This report therefore requests that the scheme is added to the Schools Capital Programme, funded by the Schools Capital Allocation (SCA) and approval to spend in 2020/21 is granted.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
P&R School Condition Allocation (SCA)	253,000	42,000	295,000
Total	253,000	42,000	295,000

### **Wavell School, Farnborough – SCOLA Re-cladding Block B**

4.51. Block B at the Wavell School, Farnborough, is a SCOLA block constructed in the early 1970's and is predominantly 2-storey with a single storey area accommodating the technology teaching spaces.

4.52 The block provides teaching accommodation for technology, IT, drama, art/textiles and modern languages. And in total there are 11 general teaching species and a further 9 specialist teaching spaces with the associated staff offices, ancillary rooms and staff and pupil toilets. There are no plans to change the use of the building.

4.53 This block has had minimal investment over the years except for regular servicing and repairs of the engineering services and building fabric. The boilers serving this block were replaced a number of years ago and are still serviceable and a number of areas have had the original fluorescent lighting replaced with modern LED fittings. The remaining building fabric is the original construction with single glazed windows and panels below, a poorly insulated flat roof and in most areas inefficient light and old ceiling tiles. The pupil toilets are also in very poor condition.

4.54 As would be expected the building has very poor thermal performance, being cold in the winter and suffering from overheating in the summer. Some of the opening windows have been fixed in the closed position as they are unsafe to operate and present a health and safety risk. Other windows fail to close properly, exacerbating the lack of heating in the winter. Neither the thermal performance nor the ventilation of the classrooms complies with current regulations or best practice, something the proposals will address.

4.55 The work will comprise of re-cladding the building with high performance insulation and an outer covering of render or brick slip panels and replacing the existing glazing with double glazed windows. The flat roofs will be upgraded with thermal insulation to improve the thermal performance of the building.

- 4.56 The colour of the windows/doors, the render and brick proportions will be developed to ensure they are in keeping with the other blocks on the school site.
- 4.57 Internally the boy's and girl's toilet accommodation will be refurbished and where the original lighting and ceilings are still present these will be replaced with new high efficiency LED lighting and modern ceiling tiles.
- 4.58 It is anticipated that a planning application will be needed for the work and will be submitted in the early summer of 2020. The commencement on site is proposed to be late 2020 with completion in academic year 2021/2022.
- 4.59 Temporary classrooms will be installed on site to facilitate the project and ensure the school can continue to teach a full curriculum. The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.
- 4.60 Re-cladding SCOLA blocks has proved to provide a considerable improvement in the thermal performance and efficiency of the building as well as being a cost-effective way to provide good quality teaching spaces when combined with internal refurbishment such as new lighting and ceilings. The re-clad building will comply with the thermal performance requirements of the Building Regulations as well as BB101 ventilation standards.
- 4.61 This report therefore requests that the scheme is added to the Schools Capital Programme, funded by the Schools Capital Allocation (SCA) and approval to spend £1.368m in 2020/21 is granted with £932,000 previously approved from the 2019/20 budget.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
2019/20 SCA Budget (approved)	800,000	132,000	932,000
2020/21 P&R School Condition Allocation (SCA)	1,174,000	194,000	1,368,000
Total	1,974,000	326,000	2,300,000

### **Cove School, Farnborough – Upgrade Curtain Walling on 3 Storey Block**

- 4.62 The 3-storey block at Cove School, Farnborough was constructed in the early 1970's and is of SCOLA construction. The block is toward the rear of the school and is of brickwork construction with curtain walling of single glazed windows and opaque coloured panels beneath.
- 4.63 The block has had some investment in recent years, in particular the curtain walling to the rear elevation was replaced and upgraded with double glazing and insulated panels. The classrooms to the front elevation suffer from poor

environmental conditions, being cold in the winter and overheating in the summer; ventilation is also poor with a number of the windows having been sealed closed as they had become difficult to open and were potentially unsafe.

- 4.64 The block provides general teaching across 11 classrooms and associated ancillary spaces.
- 4.65 The proposed work is to upgrade the curtain walling and is designed to address the poor thermal performance. It will improve the learning environment in the affected classrooms by reducing heat loss in the winter and thermal gains in the summer.
- 4.66 The new curtain walling will be designed consolidate the appearance of the block and will match the colour and appearance to the system at the rear of the block.
- 4.67 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.
- 4.68 This report therefore requests that the scheme is added to the Schools Capital Programme, funded by the Schools Capital Allocation (SCA) and approval to spend £372,000 in 2020/21 is granted with £93,000 previously approved from the 2019/20 budget.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
2019/20 SCA Budget (approved)	80,000	13,000	93,000
2020/21 P&R School Condition Allocation (SCA)	319,000	53,000	372,000
Total	399,000	66,000	465,000

### **Crestwood School (Shakespeare site), Eastleigh – Upgrade to Atrium Roof**

- 4.69 Crestwood School was constructed in the early 1980's and comprises two, 2-storey, brick built, curved teaching blocks linked by an external atrium. The atrium roof spans both teaching blocks to create a sheltered external area where children are able to congregate at break times.
- 4.70 The roof is a lightweight structure comprising a steel framework covered in polycarbonate sheeting and was originally designed to shelter the area from rain and wind, but without creating an internal environment, in effect the atrium space was designed to create the effect of a covered external street.
- 4.71 When the school was constructed, the intention was that atrium would be used as a covered thoroughfare for staff and pupils to transit between the two

teaching blocks. Over the years however, as the curriculum has changed and the school has been opened to the community, the atrium is being used for more curriculum and community-based activities, including out of hours use.

- 4.72 Over recent years the roof has started to deteriorate and leaks badly during periods of heavy rain. Birds are able to gain access to the atrium through the ventilated ridge because the netting across the opening has failed. As pupils often eat lunch in the atrium, the presence of birds is a concern in terms of hygiene.
- 4.73 More recently the school have reported a number of incidences where small pieces of rust/paint have fallen from the steelwork of the roof structure onto the floor of the atrium which raises a health and safety concern.
- 4.74 Close up examination of the steelwork has revealed that whilst some corrosion is present the structural safety has not been compromised. Although remediation works has taken place to remove the loose material on the steelwork and make the area safe, a more permanent solution is required to address the corrosion, the ingress of rainwater and to keep out birds and other wildlife from the atrium.
- 4.75 The proposed work is to remove the existing polycarbonate roof covering, recover in a modern lightweight composite polycarbonate material, install a tempered air ventilation system and upgrade the lighting.
- 4.76 This work will improve the thermal performance of the roof and make the atrium a more useable space for curriculum, extra-curriculum and community activities.
- 4.77 It is anticipated that a planning application will be needed for the work and will be submitted in the spring of 2020. The commencement on site is proposed to be during the summer of 2020 with completion at the end of 2020.
- 4.78 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.
- 4.79 This report therefore requests that the scheme is added to the Schools Capital Programme, funded by the Schools Capital Allocation (SCA) and approval to spend in 2020/21 is granted.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
P&R School Condition Allocation (SCA)	1,502,000	248,000	1,750,000
Total	1,502,000	248,000	1,750,000

### Swanmore School, Swanmore - Window Replacement of M block and N block

- 4.80 The M block at Swanmore School, Swanmore is a 2-storey block constructed in the early 1970's and is of SCOLA construction. The block houses the library and general teaching spaces and is of brickwork construction with single glazed windows and.
- 4.81 Because of the single glazing, the classrooms suffer from poor environmental conditions, being cold in the winter and overheating in the summer; ventilation is poor with a number of the windows having been fixed in the closed position as they had become difficult to open and were potentially unsafe. All of the windows on the first floor and the classroom windows on the ground floor will be replaced as part of this project.
- 4.82 Block N is a single storey block of the same construction as M block and suffers from the same problems of poor thermal performance resulting in a poor learning and teaching environment. All of the windows will be replaced in this block will be replaced as part of this project.
- 4.83 The windows in both blocks will be upgraded with modern double glazed units to improve the thermal performance and provide more secure opening for better ventilation.
- 4.84 The school site will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.
- 4.85 The proposed upgrading and replacement is designed to address the poor thermal performance and will improve the learning environment in the affected classrooms.

Funding will be from the Developers Contribution.

Financial Provision for Total Scheme	Buildings £	Fees £	Total Cost £
From Developers Contribution	275,000	45,000	320,000
P&R School Condition Allocation (SCA)	0	0	0
Total	275,000	45,000	320,000

### Various Schools, Distribution Board Upgrades

- 4.86 It is proposed to continue with a programme of electrical services improvements including the provision of upgraded distribution boards at various Primary Schools. The programme has an anticipated cost of £290,000 and works will be ongoing throughout the year. The programme

with be prioritised using information from the electrical fixed wiring test and inspection programme

### **Various Schools, Kitchen Ventilation Upgrades**

4.87 It is proposed to continue with a programme of kitchen ventilation improvements at various primary schools. The programme has an anticipated cost of £290,000 and works will be ongoing throughout the year. The programme with 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.

### **Various Schools, Fire Precaution Improvements**

4.88 It is proposed to continue with a programme of fire precautions improvements at various primary and secondary schools. The programme has an anticipated cost of £1,340,000 and works will be ongoing throughout the year. The programme with 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.

### **Various Schools, Toilet Refurbishments**

4.89 A prioritised programme at various primary and secondary schools will have pupil toilet refurbishment work undertaken. The programme has an anticipated cost of £640,000 and works will be ongoing throughout the year. The works will include replacement of all sanitary ware, cubicles and brassware, replacement of flooring and upgrading ventilation.

**P&R Reactive and Planned Repairs 2019/20**  
**(Expenditure on the Corporate Estate - excluding schools)**  
 Projected Commitment by 31 March 2020

	<b>Budget</b>	<b>Commitment</b>	
	£'000	£'000	%
<b>Budgets 2019/20</b>			
Policy and Resources Cash Limited Budget	7,643	7,643	100
Legionella	150	150	100
Additional Resources (£4.5m for 2016-19)	973	973	100
Additional Resources (£3m for 2019-21)	1,500	863	58
Accumulated R&M Reserve (carry forward from 2018/19)	566	0	0
R&M Reserve	545	545	100
<b>Total Budgets</b>	<b>10,832</b>	<b>10,174</b>	<b>94</b>

**Breakdown of Expenditure Against 2019/20 Budgets**

Engineering reactive maintenance and servicing	3,848
Health and safety risk management priorities	1,078
Planned programmed works	2,602
Building fabric reactive maintenance	1,863
Accumulated R&M Reserve (carry forward from 2018/19)	0
Estates and County Farms support	45
Structural inspections of the estate	137
Historic buildings	34
External works	22
R&M Reserve	545
<b>Total</b>	<b>10,174</b>

Notes:

1. All figures above are inclusive of professional fees.
2. A balanced outturn position is projected for 31 March 2020 but any remaining balances will be carried forward to 2020/21

**Schools Reactive and Planned Repairs 2019/20**  
All Projected Commitments are to 31 March 2020

<b>Budgets 2019/20</b>	<b>Budget</b>	<b>Commitment</b>	
	£'000	£'000	%
Schools revenue budget from SLA contributions	14,437	14,437	100
SCA contribution to health and safety priorities	2,749	2,749	100
Legionella	530	530	100
<b>Total Budgets</b>	<b>17,716</b>	<b>17,716</b>	<b>100</b>

**Breakdown of Expenditure Against 2019/20 Budgets**

Health and safety risk priorities	2,868
Building fabric reactive maintenance (TMC)	3,953
Engineering maintenance and servicing (TMC)	7,460
Planned works	2,976
Modular buildings	170
Structural Inspections of the Estate	289
External Works	0
<b>Total</b>	<b>17,716</b>

**Schools Condition Allocation (SCA) Grant 2019/20**

<b>Budgets 2019/20</b>	<b>Budget</b>	<b>Commitment</b>	
	£'000	£'000	%
SCA Budget 19/20	17,400	12,826	74
SCA Grant Carried Forward from 18/19	0	0	0
<b>Total Budgets</b>	<b>17,400</b>	<b>12,826</b>	<b>74</b>

Notes:

- All figures above are inclusive of professional fees which are charged at 12% on SLA works and 16.5% on SCA funded works.*
- A balanced outturn position is projected for 31 March 2020 across revenue budgets and a full commitment against the SCA Grant.*

**Corporate Buildings Planned and Reactive Maintenance Budgets 20/21 and Proposed Allocation (excludes schools)**

	<b>Budget</b>
	£'000
<b>Budgets 2020/21</b>	
Policy and Resources Cash Limited Budget	7,896
Additional Resources (£3m for 2019/21)	1,500
Carry Forward from 2019/20	637
Accumulated R&M Reserve	1,184
R&M Reserve 20/21 contribution	545
<b>Total Budgets</b>	<b>11,762</b>

**Proposed Allocations against Budgets Above**

Planned inspections of the estate	373
Building fabric reactive maintenance	1,680
Engineering reactive maintenance and servicing	2,800
Engineering breakdown repairs	874
Compliance monitoring	468
Health and safety risk management priorities	614
Planned programmed works	2,587
Carry forward from 2019/20	637
Accumulated R&M reserve (carried forward)	1,184
R&M reserve 20/21 contribution	545
<b>Total</b>	<b>11,762</b>

Notes:

- All figures above are inclusive of fees which are charged at 12% on revenue works.*
- A balanced outturn position is projected for 31 March 2020 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 2020/21.*

**Schools Revenue and Planned Maintenance Proposed Allocations**  
**2020/21**

	<b>Budget</b>
<b>Budgets 2020/21</b>	£'000
SLA funding contributions	13,500
SCA grant 20/21	17,000
C/F SCA grant 19/20	4,574
<b>Total Budgets</b>	<b>35,074</b>

**Proposed Allocation of Budget against Budgets Above**

Planned inspections of the estate	1,006
Building fabric reactive maintenance	3,679
Engineering reactive maintenance and servicing	5,090
Engineering breakdown repairs	3,282
Compliance monitoring	702
Health and safety risk management priorities	1,721
Planned programmed works	18,808
Deferred programme from 2019/20	786
<b>Total</b>	<b>35,074</b>

Notes:

1. *The amounts are inclusive of professional fees*
2. *The final value of the 20/21 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.*

<b>Corporate Estate (excludes schools) Planned Investment Programme 2020/21</b>	
Property	Works
<b>Schemes £0 to £50,000</b>	
Gosport Family Centre	Window Replacement
Empire Tea Rooms	Cedar Shingle Repairs
Empire Tea Rooms	Window Repairs
Staunton Country Park	Pigsty Drainage Repairs
Hamble Harbour Masters	Sea Wall Repairs
Castle Hill Council Chambers	Refresh and AV Repairs
Chilcomb House - County Museum HQ	Intruder Alarm
Lime Tree Way, Basingstoke	Waterway Retaining Wall Repairs
Calshot Activity Centre	Sea Wall Repairs
Various Corporate Properties	Hot & Cold Drinking Water Dispenser Replacements
Various Corporate Properties	Hard Landscape & Fencing
Various Corporate Properties	Oil tank and LPG storage repairs
<b>Schemes £50,000 to £100,000</b>	
Andover Museum	Window Replacement
Northfield House	Localised Window Replacement
<b>Schemes £100,000 to £150,000</b>	
Calshot Outdoor Centre Hanger	Phased Window Remedial Works
Various Corporate Properties	Display Energy Certificates Re-procurement
Various Corporate Properties	AC Energy Inspection - TM44 Compliance requirement
Various Corporate Properties	Internal Decorations
Various Corporate Properties	Kitchenette Upgrades
Various Corporate Properties	Vehicle/Pedestrian access works
Various Corporate Properties	Boiler Repairs & Replacement
<b>Schemes £150,000 to £250,000</b>	
West End Art Centre	Roof Replacement
Royal Victoria Country Park, Osbourne Close	Electrical Supply to Building
Monarch Way	Heating and Boiler Upgrade

Staunton Country Park	Glasshouse Repairs
Tower Street Car Park	Rainwater Ingress Repairs
Law Courts Car Park	Rainwater Ingress Repairs
Manor Farm	Barn Structural and Cladding Repairs
Various Corporate Properties	Toilet Upgrade Works
Various Corporate Properties	Septic & cesspit tank repair & maintenance
<b>Schemes £250,000 to £1,000,000</b>	
Bar End Unit 1 Warehouse	Roof Replacement and Improvement
Various Corporate Properties	External decorations
Various Corporate Properties	Unplanned Building Works
<b>Schemes Exceeding £1million</b>	<b>Estimated Value £</b>
None	

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

<b>Schools Planned Investment Programme 2020/21</b>	
Property	Works
<b>Schemes up to £50,000</b>	
Beaulieu Primary School	Upgrade Boiler Plant
Mill Hill Early Years/Children's Centre	Upgrade Boiler Plant
Applemore College	
Brookfield Community School and Language College	Fascia/window panels, drainage, surfacing car park/kitchen entrance
Clere School	Resurfacing the service yard and pipework removal
Hurst Community College	Courtyard Paving
Portchester Community School	Surfacing Repairs
Test Valley School	Footpath improvements/Visual Impairment Improvements
Toynbee School	Upgrade Windows to Food Tech Block
Wavell School	Drainage to Rear Access Path
Catherington Infant School	External Decorations and Repairs
Chawton Ce (c) Primary School	External Decorations and Repairs
Kings Somborne Ce (c) Primary School	External Decorations and Repairs
Hale Primary School, Fordingbridge	External Decorations and Repairs
Burley Primary School	External Decorations and Repairs
Curdrige Primary School	External Decorations and Repairs
Forest Park School - Secondary Site	External Decorations and Repairs
Binsted CE (C) Primary School	External Decorations and Repairs
Oakley Infant School	External Decorations and Repairs
Droxford Junior School	External Decorations and Repairs
Eling Infant School	External Decorations and Repairs
Norman Gate School	External Decorations and Repairs
Fordingbridge Infant School	External Decorations and Repairs
Orchard Infant School	External Decorations and Repairs
Stockbridge Primary School	External Decorations and Repairs
Kings Copse Primary School	External Decorations and Repairs
St Michael And All Angels Ce (a) Infant School	External Decorations and Repairs
Hatherden CE (A) Primary School	External Decorations and Repairs
Saxon Wood School	External Decorations and Repairs
Itchen Abbas Primary School	External Decorations and Repairs
Freegrounds Infant School	External Decorations and Repairs
Maple Ridge School	External Decorations and Repairs
Mengham Infant School	External Decorations and Repairs
Liphook Ce (c) Junior School	External Decorations and Repairs
Butts Primary School	External Decorations and Repairs

St Lukes Ce (c) Primary School	External Decorations and Repairs
St Thomas Infant Ce (c) School	External Decorations and Repairs
Alver Valley Infant and Nursery School	External Decorations and Repairs
Waterside Primary School	External Decorations and Repairs
South Farnborough Infant School	External Decorations and Repairs
Liphook Infant School	External Decorations and Repairs
Leesland Ce (c) Infant School	External Decorations and Repairs
Nursling Ce (c) Primary School	External Decorations and Repairs
Fordingbridge Junior School	External Decorations and Repairs
Orchard Junior School	External Decorations and Repairs
Wellow Primary School	External Decorations and Repairs
Ranvilles Infant School	External Decorations and Repairs
Ranvilles Junior School	External Decorations and Repairs
Wallisdean Infant School	External Decorations and Repairs
Nightingale Primary School	External Decorations and Repairs
Limington House School	External Decorations and Repairs
Buryfields Infant School	External Decorations and Repairs
Padnell Junior School	External Decorations and Repairs
Hythe Primary School (Southampton)	External Decorations and Repairs
Cliddesden Primary School	External Decorations and Repairs
Emsworth Primary School	External Decorations and Repairs
Herne Junior School	External Decorations and Repairs
Ringwood Junior School	External Decorations and Repairs
Alver Valley Junior School	External Decorations and Repairs
St James Ce (c) Primary School	External Decorations and Repairs
Newtown Ce (c) Primary School	External Decorations and Repairs
Newtown Ce (c) Primary School	External Decorations and Repairs
Romsey Primary School	External Decorations and Repairs
Burnham Copse Primary School	External Decorations and Repairs
Purbrook Junior School	External Decorations and Repairs
Oakridge Infant and Junior	External Decorations and Repairs
Forest Park School - Primary Site	External Decorations and Repairs
Shepherds Down Special School	External Decorations and Repairs
Castle Primary School	External Decorations and Repairs
Church Crookham Junior School	External Decorations and Repairs
Elson Junior School	External Decorations and Repairs
Various Schools	Security Patrols
<b>Schemes £50,000 to £100,000</b>	
St James Primary School	Glazed Atrium Renewal
Maple Ridge Special School	Replace Galvanised Pipework
Fordingbridge Junior School	Upgrade Boiler Plant
Osbourne School	Upgrade Boiler Plant

Ecchinswell And Sydmonton CofE Primary School	Upgrade Boiler & Hot Water Plant
Potley Hill Primary School	Upgrade Boiler Plant
Peel Common School	Upgrade Boiler Plant
Droxford Primary School	Upgrade Boiler Plant
Cove School	Upgrade Sports Hall Flooring
Cranbourne Business and Enterprise College	Covered Walkways Repairs
Fernhill School & Language College	Phase 2 Windows (Design Technology)
Harrow Way Community School	Fascia Panels
Kings School Reception Building	Ridge Rooflight Renewal
Vyne Community School	Phase 1 Upgrade Windows Main 3 Storey Block
Morelands Primary School	External Decorations and Repairs
Fairfields Primary School	External Decorations and Repairs
St Francis Ce (a) Primary School	External Decorations and Repairs
Brockhurst Primary School	External Decorations and Repairs
<b>Schemes £100,000 to £150,000</b>	
Petersgate Infant School	Upgrade Boiler Plant
St John The Baptist Ce (c) Primary School (Waltham Chase)	External Decorations and Repairs
<b>Schemes £150,000 to £250,000</b>	
Barncroft Primary School	Swimming pool upgrade
Trosnant Infant / Junior School	Window replacement
Shepherds Down Special School	Upgrade Boiler Plant
Frogmore Community College	Science labs Refurb x2, pipe work replacement scheme
Samuel Cody School	F Block Roof Upgrade
Kings School	External Decorations and Repairs
Various Schools	Legionella Works
Various Schools	Health & Safety Works
Various Schools	Hard Landscaping
Various Schools	Management Partnership Fund
Various Schools	Display Energy Certificate re-procurement
<b>Schemes £250,000 to £1,000,000</b>	
Cove School	Upgrade Curtain Walling on 3 Storey Block
Petersfield Infant School	Window Replacement
Marchwood Junior School	Re-Roofing
Hatch Warren Junior School	Re-Roofing
Portchester Community School	Science Lab Refurbishment
Various Schools	Distribution Board Upgrades
Various Schools	Kitchen Ventilation Upgrades
Various Schools	Fire Precaution Upgrades
Various Schools	Toilet Refurbishments

<b>Schemes Exceeding £1million</b>		
		<b>Estimated Value £</b>
Wavell School	SCOLA Recladding	£1,400,000
Marnel Junior School	SCOLA Recladding	£1,400,000
Crestwood College for Business and Enterprise (Shakespeare Road Site)	Upgrade to Atrium Roof	£1,750,000