

Buildings, Land and Procurement Panel

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Managing Hampshire's Built Estate

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Content

The 'Managing the Built Estate' report sets out:

- The repairs and maintenance programmes for 2020/21 for the HCC corporate and schools' estates
- Identifies known and provisional budgets for 2020/21 including carry forward of 2019/20 budgets
- Identifies the key priorities and allocation of budget to these for corporate and schools' estates
- Provides project appraisals for schemes >£250k

Programme Overview

Key Objectives

- Ensure statutory compliance and management of health and safety risks
- Support business continuity through effective servicing and reactive maintenance provision
- Reduce highest priority health and safety risks through targeted improvement works
- Contribute to the County Council's energy and carbon reduction targets
- Invest in planned improvements in line with longer term asset strategy







Repairs & Maintenance Funding

Corporate Estate Budgets	£'000	%age
Policy and Resources Cash Limited Budget	7,896	67.1%
Additional Resources (£3m for 2019/21)	1,500	12.8%
Carry Forward from 2019/20	637	5.4%
Accumulated R&M Reserve	1,184	10.1%
R&M Reserve 20/21 contribution	545	4.6%
Total Funding	11,762	100.0%

Schools' Estate Budgets	£'000	%age
Service Level Agreement (SLA) funding contributions	13,500	38.5%
Schools Condition Allocation (SCA) grant 20/21 (assumed)	17,000	48.5%
Carry forward SCA grant from 19/20	4,574	13.0%
Total Funding	35,074	100.0%

Total 2020/21 Repairs & Maintenance Funding £46.8m

Priority activities

Activity	Examples
 <p>Statutory compliance</p>	<ul style="list-style-type: none"> • Gas safety • Sprinkler testing
 <p>Risk management surveys and inspections and repair work</p>	<ul style="list-style-type: none"> • Fire surveys • Structural inspections
 <p>Cyclical maintenance</p>	<ul style="list-style-type: none"> • Plant servicing • External re-decoration
 <p>Reactive maintenance</p>	<ul style="list-style-type: none"> • Roof leaks • Heating failures
 <p>Lifecycle replacement</p>	<ul style="list-style-type: none"> • Boiler replacement • Re-roofing
 <p>Improvement and upgrades</p>	<ul style="list-style-type: none"> • Re-cladding • Toilet refurbishment

Management of Health & Safety Risks



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Health & Safety Responsibilities

Under the Corporate Health & Safety Policy, Property Services is responsible for:

- Fulfilling its responsibilities under the relevant corporate procedures
- Providing assurance on statutory compliance
- Effective management of contractors

Key health and safety risks



Fire - management of the building fabric to maintain a safe environment and support the management procedures under the Fire Safety Order



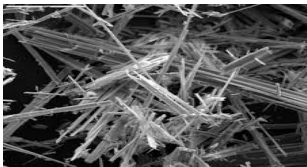
Building Services – management of condition and maintenance of electrical and mechanical services, incl. auto doors, lifts, hot surfaces, pressure systems etc



Legionella – maintenance and operation of plant and equipment to minimise the risk of Legionella colonisation



Building Fabric – management of building condition to provide safe environments for building occupiers and members of the public.



Asbestos – management of asbestos containing materials



Pollution – prevention of water contamination and release of pollutants to water courses and land



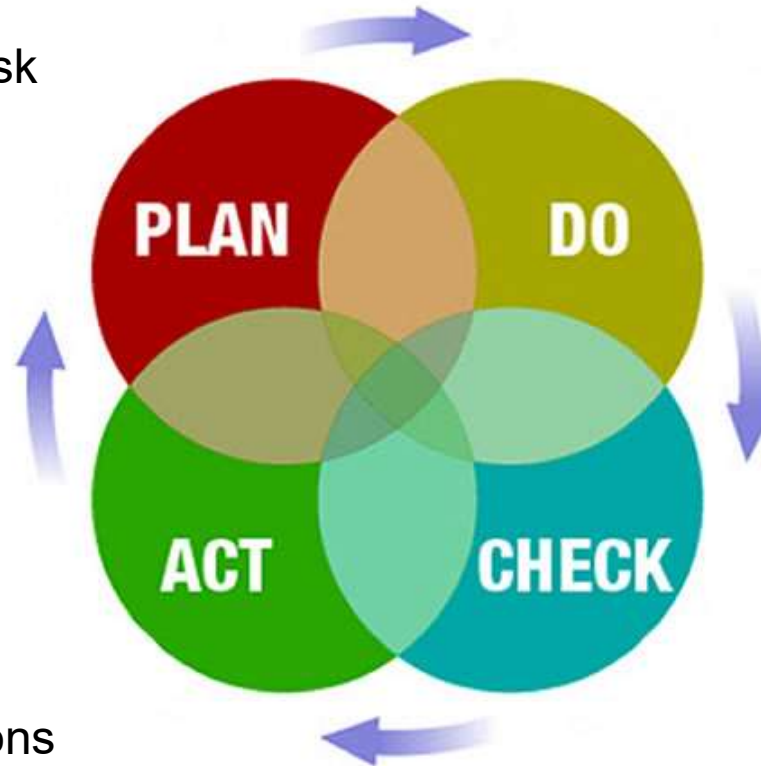
Trees – Primarily management of H&S risks associated with trees, due to disease, age, storm damage etc



Contractor Management – management of construction activities to ensure work is undertaken safely and does not leave residual H&S risks

HSG 65: Plan, Do, Check, Act

- Portfolio level risk assessments
- Corporate procedures



- Undertake surveys, inspections and testing
- Complete essential repairs & improvement works

- Measure performance
- Implement lessons learned

- Capture data & evidence
- Investigate incidents

Health & Safety Priorities 2020/21

Fire

- Surveys of 'sleeping risk' properties and single staircase school buildings
- Fire precaution improvements to corporate offices
- Sample surveys across remaining estate

Legionella

- Continued implementation of online data system
- Water system improvements to older persons homes

Trees

- Implementation of corporate strategy for ash die back

Corporate Estate

Key Issues

- Diverse building types and usage
- Estimated maintenance liability
>£50million
- Continued significant change due to
evolving operational requirements

Funding Allocation

Total allocated funding: £10.03m



- Approximately two-thirds of expenditure on essential maintenance and risk management activities
- One-third on planned replacements and improvements

Key Projects

Completed in 2019/20:

- Three Minsters House improvements
- Castle Avenue fire precaution upgrades



Planned for 2020/21:

- Ell South and Capital House fire precaution upgrades (carry forward from 2019/20)
- Calshot Outdoor Centre essential maintenance works
- West End Arts Centre roof replacement
- Bar End Warehouse roof replacement

Schools' Estate



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Key Issues

- 80% of total building portfolio
- Estimated condition liability >£400m
- High proportion of SCOLA and timber frame 'system buildings'
- Continued high level of support for Property Services SLA

SCOLA Buildings

- 40% of school estate floor area
- All SCOLA Mark 1 buildings have been re-clad
- Steady progress on SCOLA Mark 2 and 3 buildings on a priority basis:
 - Testbourne School and Bishops Waltham Junior School in progress under 2019/20 programme
 - Wavell School and Marnell Junior School planned in the 2020/21 programme



Whitchurch School

Timber Frame Buildings

- Highest condition priority in school estate
- Two remaining 2-storey timber framed buildings: Grange Junior (Gosport) & Fryern Junior (Chandler's Ford)
- SCA-funded rebuild schemes well progressed
- Due to start on site in summer 2020

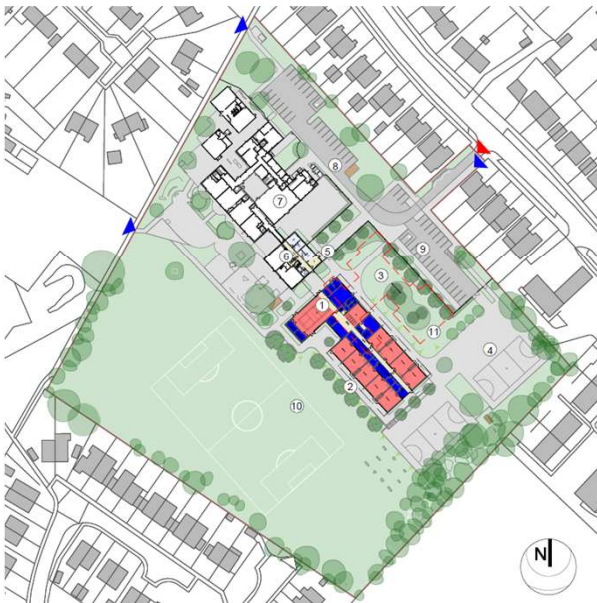


**Grange Junior School,
Gosport**



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**Fryern Junior School, Chandlers
Ford**



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Funding Allocation

Total allocated funding: £35m



- SLA pooled fund addresses annual compliance and essential maintenance costs
- SCA funds investment for risk reduction, lifecycle replacement and condition improvement works

Key Projects

Completed or in progress 2019/20:

- Re-roofing of St Michael's Junior and Stoke Park Infant schools
- Re-cladding of Testbourne and Bishops Waltham Junior Schools

Planned for 2020/21:

- Marchwood Junior School – Re-roofing
- Hatch Warren Junior School – Re-roofing
- Petersfield Infant School – Window replacement
- Swanmore School – Window replacement
- Marnel Junior School – SCOLA re-cladding
- Wavell School – SCOLA re-cladding
- Cove School - Curtain walling upgrade
- Crestwood School – Atrium roof upgrade

Other maintenance priorities



Fire precautions and fire alarm systems



Asbestos removal



External decoration

Roof replacement



Toilet refurbishment

Boiler & heating system replacement



Water supply pipework replacement



Lighting replacement and ceiling renewal



School kitchen ventilation upgrades and decoration

Climate Change

Maximise contribution of programme to carbon emission reduction and energy savings through:

- Improved insulation incorporated in re-cladding and re-roofing schemes
- Replacement of plant with energy efficient models and improved controls
- Incorporation of Salix-funded solar PV and LED lighting replacement in maintenance schemes

Asset Management System



- FM helpdesk
- Maintenance scheduling
- Estates management
- Health & safety risk management
- Mobile working functionality
- Improved customer interface



Conclusions

- Total funding of £47m for 2020/21 including £6m carry forward from 2019/20
- Allocation prioritised to:
 - Ensure statutory compliance
 - Maintain a safe estate
 - Support business continuity and evolving operational strategies
 - Address legacy condition issues
 - Support the climate change targets
- Continuous improvement approach to delivery model to achieve best possible outcomes.

Recommendations

That the Panel recommends:

- Approval of the carry forward of 2019/20 budget balances to 2020/21.
- Approval of the repairs and maintenance programmes for 2020/21.
- Approval of the project appraisals for capital schemes >£250k.

and

- Notes progress made to address health and safety risks and condition liabilities across the estate.