

ASSET MANAGEMENT PLAN CAPITAL PROGRAMME 2021/2022-2023/2024**Report of the Corporate Director (Place) and Deputy Chief Executive****1 INTRODUCTION AND PURPOSE OF REPORT**

- 1.1 The Cabinet is requested to consider the report, to note the progress of the 2020/21 Asset Management Plan (AMP) capital programme, approve the programme of work for inclusion in the 2021/22 financial year and note the indicative programme up to 2023/24.
- 1.2 The AMP Capital Programme report forms part of the Councils annual budget papers and sets out the budget requirement for capital works for future years.
- 1.3 The AMP capital programme seeks to prioritise investment where required in the portfolio to ensure that we have the right property in the right place, ensure that assets are retained are fit for purpose, well maintained and support modern and efficient service delivery.

2 BACKGROUND INFORMATION

- 2.1 The AMP 2021/22 capital programme sets out upgrade work and improvements to operational buildings within the Council's estate and for the School Estate focuses on condition and capacity works. Corporate funding is approved for the Operational AMP as the capital financing costs of these works cannot be met from within the Single Property Budget cash limits.
- 2.2 The AMP Capital Programme for 2019/20 and the indicative programme for 2020/21 and beyond were reported to the Cabinet at their meeting on 17 March 2020 and it was resolved that:
 - Approval be given to the implementation of the updated AMP Capital programme for 2020/21 and the financing thereof, and the Indicative AMP programme for up to 2023, as set out in the report.
 - Approval be given to the application of corporate resources to fund the AMP programme 2020/21 to 2023/2024; with the application of funding types (capital receipts and borrowing) being delegated to the Deputy Chief Executive in conjunction with the Estates Capital Board (ECB).
 - The Deputy Chief Executive be authorised to award construction contracts as required to deliver the works programme.
- 2.3 The school estate was assimilated into the wider portfolio in January 2019 and the School Capital Programme (SCP) now forms part of the AMP.

At the Council's Cabinet meeting on 03 October 2017 it was agreed to establish a £25m SCP to assist in addressing the condition and capacity issues across the

- 2.4 school estate. The programme is to be funded using the 2019/20 Basic Need allocation (BN) of £10.3m and borrowing of £14.6m, to be repaid as future Schools Condition Allocations (SCA) are received.
- 2.5 The School Estate has a backlog of around £95m condition capital need identified from the rolling programme of condition surveys.
- 2.6 There is place pressure in several school planning areas across the borough.
- 2.7 As of September 2020, £12.7m of Condition (largely financed from current and previous year grant funds, school contributions, etc.) and £4.2m of basic need funding work is in progress.
- 2.8 In addition to the approved AMP projects currently underway there is a combined total of £35.4m investment planned which is comprised of Lisburne Special School, the new Secondary Special Free School at the former Orrishmere Primary School site and the new Woodford Primary School.

3 PROGRESS OF 2019/20 AND 2020/21 SCHEMES

- 3.1 Each project undergoes a value engineering process during the design stage to achieve best value and preliminary costings indicate the viable 2020/21 schemes will be completed on or under budget.
- 3.2 The previous funding requirement for the Leisure estate remains unchanged.
- 3.3 Fire Risk Assessments continue to identify necessary works and improvements to mitigate risks across the estate, the cost of these works has increased due to updated risk assessments that reflect reduced building occupancy or different operation profiles resulting from new ways of working in response to the Coronavirus Pandemic.
- 3.4 Updated Legionella Risk Assessments and written schemes for the safe management of water systems has identified areas for improvement. A programme of work is ongoing which will see works to a value of £0.170m completed in 2020/2021 with a further £0.090m during 2021/2022.
- 3.5 Due to the Coronavirus Pandemic, a number of schemes were deferred to minimise expenditure whilst the Council's financial position is addressed.
- 3.6 Two projects have been completed in year to facilitate the rationalisation of Sanderling and Phoenix House and contribute towards savings targets within the Medium Term Financial Plan (MTFP). These schemes include converting part of Stopford House to accommodate services formerly at Sanderling House. Refurbishment of the former Hazel Grove Ambulance station to repurpose this building for Library Services to relocate adjacent to the existing Hazel Grove Library.

- 3.7 Other projects that are progressing in year include refurbishment of changing facilities at Avondale Leisure Centre and Hazel Grove Leisure Centre in addition to works to address backlog maintenance and lifecycle equipment replacement.
- 3.8 Significant packages of minor works have also been completed on park buildings, to address backlog maintenance. Where possible redundant buildings have been demolished to eliminate future maintenance and to reduce anti-social behaviour.
- 3.9 A total of £15m of works on the schools' capital programme have been commissioned for the period 2019 to 2021. Of these projects 60% are now complete, 10% in progress according to plan and 30% have been delayed because of the Covid-19 impact. Delayed projects are all planned to be completed during 2021.

4 PLANNING FOR A PROGRAMME OF WORKS 2020-23

- 4.1 The strategy for the next years AMP is health and safety led in terms of our operational estate whilst we undertake large ambitious estate reviews of the operational portfolio leading to optimisation and rationalisation. The proposed AMP will be reviewed once the links to wider transformation is developed in detail which is about long term investment. The proposed AMP 2021/22 is focused on works necessary for the health and safety of building users, statutory compliance and business continuity.
- 4.2 The first of a series of asset reviews is ongoing and expected to deliver a vision to reduce the office space requirements from pre-Covid-19 levels. This ambitious strategic asset review has commenced with a view to reshape the operational estate to support new ways of working and new service delivery models which have been implemented at pace to address the immediate and lasting impacts of Covid-19 to ensure that we are Building Back Better the provision into the future.
- 4.3 The scope of the first review is to consider investment into the retained office space, but offset the costs and deliver savings by shrinking the footprint of the office space by up to 50%, reduce occupancy costs and make space available to rent by partner public sector organisations or the private sector. An ambitious strategic review of office accommodation has commenced, which will seek to address the reshaping of the operational portfolio to optimise the accommodation, provide a good quality-working environment, deliver business efficiency whilst living with the immediate and lasting effects of the Covid-19 pandemic. It is proposed that a further report will be brought forward mid-year, to consider the recommendations from that strategic accommodation review.
- 4.4 The 2020-23 programme of work is based on condition surveys that have been completed at this stage, informed by intelligence gathered from the Estate & Asset Management (E&AM) team, the Councils Facilities Management provider Robertson Ltd, stakeholders, supply chain partners and any newly identified requirements based on operational need and includes the needs of the school estate.

- 4.5 New condition surveys have been completed for the Leisure Estate, the funding requirements for future years have been updated to reflect this new information. The forecast future expenditure for the Leisure Estate is therefore considered to be robust. However, the programme will be reviewed to ensure that any capital expended is targeted to support potential future operating model of the Leisure service.
- 4.6 A detailed structural survey of Stopford House was completed this year, this has identified some immediate minor repair and recommends a future works programme to maintain the ageing concrete structure in good condition for at least 20 years.
- 4.7 Grant funding has been obtained from the Low Carbon Skills Fund for the provision of feasibility studies to develop proposals for low carbon technologies across eight properties. If viable these projects will go forward for a further grant bid to implement these capital projects. These projects if viable will contribute towards the Council's stated ambition to reduce carbon emissions from its buildings by 10% by the end of 2021.
- 4.8 The current objectives of the School Estate Asset Management Programme (SE AMP) are set out in Appendix 1
- 4.9 The current principles in respect to condition have given rise to a focus on roofing, electrical and mechanical works, with schemes being recommended for approval, on health and safety factors, contingency arrangements and prevention of any short-term school closures due to breakdown of plant etc.
- 4.10 It is proposed to revise the objectives of the SE AMP for delivering condition needs against a set of Strategic Investment Principles which cover a much broader remit.
- 4.11 There are clear limitations with the current set of principles in that the focus is on ensuring continuity of education in safe conditions and on projects of a significant value which would fall outside of the scope for schools to fund on an individual basis. The latter results in many schools within the authority having ongoing high value condition needs which are not met by the current SE AMP.
- 4.12 It is therefore proposed that the current principles are reviewed in order to adopt a more holistic approach to the school estate, place greater emphasis on the green agenda, promote the inclusion strategy and produce increased economies of scale. More details on the context and impact of the revised principles is included in Appendix 1.
- 4.13 The operational estate and school estates approaches are set out in the following sections of the report.

5 SCHOOL ESTATE ASSET MANAGEMENT PROGRAMME

5.1 The current and revised SE AMP objectives have been reviewed against a key set of Strategic Investment Principles by which to identify the priorities for investment across the School Estates portfolio. The Strategic Investment Principles can be broadly described through four lenses:

- Need
- Capacity
- Deliverability
- Value for Money

5.2 Need

5.2.1 There is a condition need backlog of £95m based on the output of a 5 year rolling condition survey programme. Schools are generally ranked (Red, Amber, Green) by value of work required weighted by urgency and pupil numbers.

5.2.2 For the current programme of work the schools have been ranked according to the value of the most urgent work (work recommended to be carried out within 2 years). The total value of condition work in the school estate, for this time period, is estimated at £23m. All the project work recommended for 2021/22 covers work for schools that are in the top 30% ranked by immediate need.

5.3 Capacity

5.3.1 The general situation for primary schools is that there is place pressure in Marple, Offerton and to a lesser extent, Heaton planning areas. The pupil projections in general for Stockport show the effect of a falling birth rate which feeds in over future years. The general situation for secondary schools is that there is place pressure in South and East Planning areas. There are current projects to address capacity in progress at Stockport School (Secondary East planning area), Ludworth Primary school (Primary Marple planning area). There is a new primary school to be built by the developer as part of the Woodford housing development section 106 agreement.

5.3.2 There are currently projects in progress to address SEND capacity with the new expanded and relocated Lisburne SEND primary school in Offerton and the new SEND secondary free school planned in Cheadle.

5.3.3 The most significant pressure forecast is at Bramhall High School, for which it is proposed to develop a RIBA stage 1 design to address capacity and condition need combined.

5.3.4 Further capacity requirements will be developed through the work of the Schools Place Programme Board.

5.4 Deliverability

5.4.1 The projects proposed for 2021/2022 that require approval are summarised below. Funding for the de-carbonisation projects is being pursued through a bid currently.

SCP £m	Condition	Basic Need	(de-carbon)
Opening Balance	11.450	7.557	
2021/2022 AMP			
Condition projects listed	5.952		
De-carbonisation projects 2021			5.718
H&S reserve	0.500		
SEND reserve	0.200	0.500	
RIBA stage 1 designs	0.140		
School contributions	-1.000		
Total 2021/2022	5.792	0.500	5.718
Carry-Fwd 2022/23	5.658	7.057	

5.4.2 Overall capital investment strategy for the school estate will require some major developments, whether to take advantage of tranches of government funding or driven by immediate need. It is important that the authority is ready to act when the necessity arrives and have projects that are moving towards being “shovel-ready”.

5.4.3 Value for Money

5.4.4 Projects for approval for 2021/2022 to be funded from the SCP Condition, to a total value of £6m.

5.4.5 SEND reserve to allow for necessary suitability adaptations and Basic Need places identified during the school year to a total value of £0.7m.

5.4.6 Funding for design development of major rebuild projects to RIBA stage 1 to a total value of £0.2m.

5.4.7 The combined estimated value of the recommended works is £7.3m of which £1.0m will be funded from school contributions. Individual estimated scheme values are detailed in Appendix 2, these include increases to the budget already approved in relation to 3 current projects.

5.4.8 In line with the principles of the SCP, it has been possible to batch schemes together where an individual school requires a variety of projects or where several schools require projects of the same discipline.

5.5 Health & Safety Reserve

5.5.1 It is suggested that, as in previous years, a contingency amount of £0.5m is reserved in each financial year to:

- retain a health and safety reserve to address emergency works;
- support arising and emergency capacity pressures;
- commission further capital maintenance projects where need is identified as a priority.

5.5.2 The local authority delegates all revenue funding for repairs and maintenance to schools as part of the School Budget Share. Schools therefore retain responsibility for all revenue repairs and maintenance and the local authority does not have revenue funding with which to assist. As in previous years, it is proposed to retain the existing principles for allocation of the health and safety reserve.

5.5.3 Where works are identified as a health and safety risk, schools remain responsible up to a value of £10,000, above which the local authority may consider providing further assistance. Where assistance is considered to be appropriate for capital works, the school will be responsible for the first £10,000 plus 20% of the additional costs.

5.5.4 If at the end of the financial year, the full reserve has not been spent. Consideration could be given to assisting schools where other urgent requirements have arisen.

5.6 SEND Reserve

5.6.1 During the year situations arise where capital investment in school buildings is necessary to provide suitably adapted accommodation for specific SEND places. In 2020/2021 two projects for adaptations arose with a total spend of £0.095m.

5.6.2 The Design & Technical Team are currently studying suitability adaptation needs identified at three schools:

- Lum Head Primary
- Vale View Primary
- Whitehill Primary

5.6.3 During the year the need to provide additional Basic Need capacity at short notice for SEND pupils also arises. Over the last 3 financial years projects were completed to provide additional places with a total spend of £2.3m.

5.6.4 The experience of the School Estates team is that the need for adaptations or places arises at short notice, during the school year. This puts pressure on all parties to react quickly and time can be lost seeking approval for schemes. It would therefore be prudent to allow for some flexibility to respond quickly to demand.

5.6.5 It is suggested that a sum is reserved in each financial year to cover such short term SEND suitability adaptations and Basic Need requirements. This would consist of £0.2m for adaptations and £0.5m for additional capacity.

6.0 OPERATIONAL ESTATE ASSET MANAGEMENT PROGRAMME

6.1 The full AMP programme has been updated and extended to develop the programme of works using the principles of a revised rolling programme. This three-year programme will enable more strategic and focussed planning based on priorities identified from the condition survey programme currently underway.

6.2 The programme of work for 2020/21 includes a number of schemes that were approved to be added to the indicative programme previously reported to the Cabinet on 12 March 2019 to support the delivery of the work identified in the 2019/20 Medium Term Financial Plan proposals for having the right property in the right place. No additional resources are requested for the delivery of the 2020/21 MTFP implementation at this stage.

6.3 The AMP for future years is forecast based on knowledge of the Estate and limited condition survey information. As additional priorities emerge, we will need to engage with Service Managers on the future model of delivery of specific services so that cost-effective decisions can be made based on Council priorities and available resource.

6.4 The proposed AMP responds to the declared Climate Emergency contributing towards delivery of the targets set out in the GM 5 Year Environmental Plan, by the undertaking of a thorough assessment prior to investment in any carbon intensive traditional systems with new lower carbon alternatives, where they meet the business case requirements for sustainable energy systems.

6.5 It is expected that further schemes of work will be added to support Stockport Climate Action Now (CAN) activities to tackle the Climate Emergency and support the Active Communities Strategy. As business cases and initiatives emerge and are approved, these will be added to the AMP in the year following approvals.

7.0 OPERATIONAL AND SCHOOL ESTATE AMP SUMMARY

7.1 At its meeting on 17 March 2020, the Cabinet agreed the 2020/21 AMP programme for implementation including funding the indicative AMP programme for 2020/21 onwards. Since then, further priority works projects including the necessity to extend the AMP to cover a three-year period have been identified and incorporated up to 2023/24.

7.2 A summary of the updated programme of works to proceed for each year is as follows:

Building Type	2020/21 Allocation (Includes Previous years B/fwd.)	Proposed 2021/22 Allocation £m	Proposed 2022/23 Allocation £m	Proposed 2023/24 Allocation £m	Total Proposed £m	Total Previously Agreed (March 2020) £m	Change (Additional Funding Required)
Civic Complex	1.518	0.700	TBA	TBA	2.218	2.068	0.150
Community	1.089	0.150	0.265	0.250	1.754	1.589	0.165
Operational Properties	1.750	0.665	0.575	0.575	3.565	2.350	1.215
Heritage	0.472	0.025	TBA	TBA	0.497	0.472	0.025
Leisure Estate	4.503	0.379	1.205	0.980	7.067	4.503	2.564
Total Operational Estate	9.332	1.919	2.045	1.805	15.101	10.982	4.119
Schools Condition	12.693	5.792	4.600	TBA	24.085		
Schools Basic Need	4.170	0.500	7.000	TBA	11.170		
Schools de-carbon		5.718					
Total Schools	16.863	12.010	11.600	-	35.255		
Grand Total	26.195	13.929	13.645	1.805	50.356		

To be assessed projects (TBA)

7.3 Whilst the 2020/21 allocation for the operational estate is £9.332m, including previous years fund brought forward, the latest forecast spend is £4.277m leaving a carry forward figure of £5.055m. This will be reviewed at financial year end and schemes rephased into 2021/22 onwards where appropriate.

7.4 The AMP programme will continue to be reviewed as the estate is utilised to support projects relating to Investing in Stockport, one public estate, social care transformation, Stockport CAN, the Active Communities Strategy and the Medium-Term Financial Plan (MTFP).

7.5 The detailed Schools and operational AMP are provided in Appendices 2 & 3 respectively. The list of projects and activities may be subject to variation during the programme to respond to additional requirements or in response to urgent matters arising.

8 FUNDING THE AMP

8.1 Operational AMP

8.1.1 As in previous years, the operational AMP programme will rely on corporate resources being made available. That is a combination of unsupported borrowing, application of capital receipts (for example as a result of the disposal of property assets as part of the property rationalisation programme) and application of financial reserves.

8.1.2 The additional funding requirement for the operational estate programme for 2020/21 to 2023/24 is £4.119m for priority issues mainly related to health & safety works.

8.2 School Estates AMP

8.2.1 The DfE announced the SCA for 2020/2021 as £2.9m, the methodology for which remains unchanged from the 2015-2019 allocations with adjustments made in relation to academy conversions.

8.2.2 The DfE also announced an additional national allocation of £560m for repairs and upgrades to school buildings, on top of funding already allocated this year. The allocation for Stockport is £1.347m.

8.2.3 Basic Need funding for 2020/21 has been confirmed as £0.

8.2.4 The current projects funding streams are shown in table 1 below. This shows that there is £11.4m available for future identified condition related projects and £7.5m for Basic Need projects.

	Maintenance (CM)	Basic Need (BN)	Lisburne	Sec Free School	Woodford	Total
Total Cost Approved Projects	12,693,482	4,169,719	13,926,991	17,000,000	4,500,000	52,290,192
Funding/Finance:						
Grant Bals b/fwd	3,850,056	11,304,089	1,014,377			16,168,522
Grant Current Years	4,099,854					4,099,854
Central Government Funds				17,000,000		17,000,000
School Contributions (Revenue, DFC, DFB)	1,193,708	422,470				1,616,178
Developer 106 contributions					4,500,000	4,500,000
Unsupported borrowing Lisburne			12,912,614			12,912,614
Unsupported borrowing allocated from 15M	3,549,864					3,549,864
Unsupported borrowing available from 15M	11,450,136					11,450,136
Total	24,143,618	11,726,559	13,926,991	17,000,000	4,500,000	71,297,168
VARIANCE (positive = surplus funds)	11,450,136	7,556,840	0	0	0	19,006,976

8.3 School Rebuilding Programme

8.3.1 There is a potential funding opportunity from central government to fund school rebuilds based on condition, announced in a Press release on 29 June 2020.

PM announces transformative school rebuilding programme

*“Over £1bn to fund the first 50 projects of a new, ten-year school rebuilding programme, starting from 2020-21. These projects will be confirmed in the autumn, and **construction on the first sites will begin from September 2021.**”*

“Rebuilding projects will be greener, helping meet the government’s net zero target, and will focus on modern construction methods to create highly skilled jobs and boost the construction sector.”

*“Investment in schools will be **prioritised on the basis of buildings’ condition** and further details of the programme, including the approach to eligibility will be confirmed following the Spending Review.”*

8.3.2 The details of how the funding will be allocated has not yet been announced, however the Council established a task force team in summer 2020 to identify the schools that would be desirable to re-build should any opportunity arise through the ten-year building programme.

8.4 £1bn Public Sector Decarbonisation Scheme

8.4.1 As part of the Summer Fiscal stimulus, Government announced £1bn funding for Public Sector Decarbonisation projects. The scheme consists of 100% grants to fund low carbon investment in energy efficiency and heating measures, with both the operational portfolio and school estate being eligible.

8.4.2 Applications are being progressed through a GMCA consortium bid and will be made during November 2020. The Council has applied for and received funding for consultancy work towards preparing feasibility studies for bids for de-carbonisation projects. A total of £0.071m of which £0.029m is related to Schools projects.

8.4.3 Projects for funding must be delivered by September 2021 and this has been considered in the proposals.

8.5 School Contributions

8.5.1 Where works are identified as part of the SCP priorities, schools remain responsible for a contribution of £0.010m plus a percentage of the overall works costs. For schemes with a value up to £0.200m, schools are responsible for a 20% contribution and for schemes with a value between £0.200m and £1.000m schools are responsible for a contribution based on a sliding scale from 20% down to 10%. The batching of works in line with the principles of the SCP assists in reducing school contributions to 10% where the batch equates to £1.000m or more.

8.5.2 Where a school refuses to make its contribution to a scheme, the works are deferred to a later year and the school required to undertake “patch repairs” and the next priority school is then explored as there are many condition issues with similar priority levels. Where a school is in deficit budget and therefore unable to contribute, 75% of the School’s DFC is charged until the school achieves a balanced budget.

8.5.3 It is proposed to retain the current model for school contributions at this time.

9 RISKS TO PROGRAMME

9.1 The main risks to a delay in the delivery of the programme include:

- Impacts of Covid-19;

- Unforeseen events such as access issues;
- Waiting for school agreement to contributions;
- Capacity within the council's Design & Technical Services Team;
- Availability of external contractors, including impact of EU Exit;
- Planning and Highways approvals;
- Council approval/procurement process;
- Unavailability or delays to central funding.

10 RECOMMENDATIONS

- 10.1 Approve the programme for 2021/22 and the financing thereof, and the Indicative AMP programme for up to 2023/24, as set out in the report;
- 10.2 Approve the application of corporate resources to fund the AMP programme 2021/22 to 2023/24; with the application of funding types (capital receipts and borrowing) being delegated to the Deputy Chief Executive (Place) in conjunction with the Estates Capital Board (ECB);
- 10.3 Authorise the Deputy Chief Executive (Place) to award construction contracts as required to deliver the works programme.
- 10.4 Note that a mid-year review of the AMP Programme will be conducted.

BACKGROUND PAPERS

There are none.

Anyone requiring further information should contact Charlotte Cordingley on 0161 474 4240 or charlotte.cordingley@stockport.gov.uk

APPENDICIES:

Appendix 1 – Revised SE AMP Objectives

Appendix 2 – Schools Estates Capital Programme

Appendix 3 – Operational Capital Programme

Appendix 1 – Revised SE AMP Objectives

Context for the SE AMP Revised Objectives

The foundations for the revised objectives are focused on three of the five cross cutting themes found in the medium-term strategy, adopted by the authority in 2018/19:

- Getting more out of our spending;
- Improving citizen experience;
- Making sure we have the right property in the right place.

In addition to the crosscutting themes, in 2019 the authority formally declared a climate emergency and adopted the targets of the Greater Manchester Combined Authority (GMCA) 5 Year environmental plan. The education estate forms a significant part of the wider authority estate and in order to meet our climate responsibilities, improvements to energy performance and their wider sustainability in schools is crucial.

Revised Objectives

It is proposed that the following principles will apply, and these will inform the prioritisation of the SE AMP:

- To meet the Council's statutory duty to provide a school place for every child who requires one;
- To ensure that the authority gets the most out of its spending by approaching investment in schools in a holistic manner with the aim of saving future costs;
- To ensure that our students learn in an environment that is safe, fit for purpose and conducive to learning to improve our young citizens experience;
- To ensure we have the correct educational property portfolio at an appropriate standard with a low risk of unplanned closure due to condition issues;
- To ensure we meet the targets contained in the GMCA 5 year environment plan and invest in appropriate fabric and energy improvements to deliver these outcomes;
- To ensure the investment is equitable and priorities are informed by the condition surveys;
- To increase the opportunity for children to be educated within their own community through the creation of additional places in pressured wards and promote choice by focussing on the hot-spots where further school places are needed;
- To ensure that the school estate supports the inclusion agenda.

Impact of the Revised Objectives

The updated principles will result in elements that are not currently being funded by the SE AMP meeting the criteria for authority support. Significant examples of this include:

- The inclusion of replacement windows to mitigate energy loss;
- The inclusion of works to surface water drainage to mitigate increased rainfall levels, address historic condition issues and avoid unplanned closures;
- The inclusion of works to the fabric of schools to improve heat retention and maintain the quality of the estate.

Investment will be more holistic, with as many identified needs to be dealt with at each school in a single project encompassing fabric, energy performance and building systems (mechanical and electrical). This will deliver economies of scale and the potential for improved value for money.

The investment in each school is likely to increase, when compared to the current principles, on a school-by-school basis. The impact of this will be that the number of schools the programme covers each year is likely to reduce in order to allow more substantial investment to be made in each site.

Appendix 2 – School Estate AMP Projects 2021/22

School	Project Description – Condition Work	Category	Est.Cost incl. fees £m
Alexandra Park Primary	Roofing work Mechanical replacement of heating pipework & emitters Electrical works – full rewire	Condition	1.628
Bradshaw Hall Primary	Roofing work Mechanical replacement of heating pipework & emitters Electrical works – full rewire	Condition	1.590
Brookside Primary	Electrical works – Fire and intruder alarm	Condition	0.113
Bramhall High School	Stage 1 RIBA design for condition and capacity	Condition and Capacity	0.060
Cheadle Primary	Additional works - roof	Condition	0.098
Greave Primary	Additional works – SUDS scheme	Condition	0.108
Hazel Grove Primary	Additional works - roof	Condition	0.065
St Pauls CE Primary	Roofing work Electrical works – full rewire Mechanical replacement of heating pipework & emitters	Condition	1.414
Westmorland Primary	Roofing work Electrical works – full rewire	Condition	0.876
		Total	5.952

School	Project Description – De-carbonisation Work – Subject to current funding bid	Category	Est. Cost incl. fees £m
Alexandra Park Primary	Solar Thermal External Windows	De-carbon	0.499
Bradshaw Hall Primary	External Windows	De-carbon	0.062
Brookside Primary	Heating control system Solar Thermal	De-carbon	0.098
Cheadle Primary	External Windows	De-carbon	0.110
Dial Park Primary	Heat pump and full heating system and plant room External Windows, doors & cladding Asbestos contingency	De-carbon	1.281
Hazel Grove	External Windows	De-carbon	0.146

School	Project Description – De-carbonisation Work – Subject to current funding bid	Category	Est. Cost incl. fees £m
Primary			
High Lane Primary	Heat pump and full heating system External Windows, doors & cladding, structural repair Solar Photovoltaic	De-carbon	1.327
Nevill Road Junior	Heat pump and full heating system Solar Thermal	De-carbon	1.202
Westmorland Primary	Heat pump and full heating system External windows Solar Thermal & Photovoltaic	De-carbon	0.993
		Total	5.718

Appendix 3 – Operational AMP Capital Programme Projects

Type	Building	Project Description (Summary)	2021/22 Est Cost, incl fees £000	2022/23Est Cost, incl fees £000	2023/24Est Cost, incl fees £000
Civic Complex	Fred Perry House	Lighting, blinds, painting circulation and communal areas			
Civic Complex	Stopford House Car Park	Improve drainage, sealing and expansion joints			
Civic Complex	Operational Properties	Upgrade lift controls Stopford House	625		
Civic Complex	Stopford House	Concrete Repairs	75		
Community	Libraries	Refurbishment		250	250
Community	Abacus Centre	Redecoration		15	
Community	Community Buildings	Health and Safety issues	150		
Heritage	Staircase House	External Decoration	25		
Leisure Estate	Leisure Condition Improvement Works	Leisure Estate Improvement programme	379	1205	980
Operational Properties	Operational Properties	Improvements & compliance	150	150	150
Operational Properties	Operational Properties	Asbestos Removal	50	50	50
Operational Properties	Operational Properties	Install improved heater and water systems	50	50	50
Operational Properties	Parks Buildings/changing Rooms	General building works	150	150	150
Operational Properties	Operational Properties	Bring lightning conductors up to current standards	25	25	25
Operational Properties	Operational Properties	Implement recommendations for improved compliance	90		
Operational Properties	Operational Properties	Improvements to Operational Estates to enable office moves	150	150	150
		TOTAL	1,919	2,045	1,805