

# **Buildings, Land and Procurement Panel**

## **The Work of Property Services**

**26 March 2019**

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**Hampshire**  
County Council

# HCC Property Services – Scale of Operation

- 500 in-house staff
- £42m service budget (including income): Less than 20% of which is revenue budget
- £10m income from public sector 'Partners'
- 10,000 buildings on 1,000 sites
- 2,000 hectares of farms

# HCC Property Services – Scale of Operation (Contd)

- Designs and delivers around £150m of construction activity every year
- £100m of repair and maintenance programmes over 3 years (Policy and Resources)
- £200m Children's Services Capital programme over 3 years
- £270m of capital value from land sales over 10 years
- £100m of developers' contributions to schools secured over 10 years

# The Service We Provide

- A 'one stop shop' design and delivery service to County Council departments – working in partnership
- Schools, children's homes, nursing and residential care, housing for adults with learning difficulties
- Libraries, countryside/country parks facilities, office accommodation, outdoor centres
- Full compliment of building disciplines: Architects, landscape, interior design, engineers, building surveyors, cost managers, estate surveyors

# The Service We Provide (Contd)

- Specialists in project management, fire safety, historic buildings, energy management
- Access to private sector partners' support for additional capacity
- Comprehensive Assets Management of the Council's estate:
  - Repair and Maintenance
  - Leases and Rents
  - County Farms
  - Office Accommodation

# The Service We Provide (Contd)

- Services to schools (Community and Academy) through a Service Level Agreement (97% of schools)
- Full property and facilities services to Fire and Police (through Joint Working)
- Strategic land development – significant contribution to place making and income through capital receipts
- Energy programmes and expertise
- Comprehensive Facilities Management service to all managed offices – caretaking, cleaning, security etc.

# The Service We Provide (Contd)

- Services to the Department for Education – local delivery of Free Schools and refurbishment projects
- Design and project management services to Partner Local Authorities – Reading, Poole, Surrey, West Sussex, Dorset, Southampton
- Services to the Isle of Wight in parallel with Children's Services Partnership
- Procurement and management of construction frameworks:
  - Southern Construction Framework £2bn turnover in 4 years
  - Income generation

# Key Issues and Opportunities

- Maintaining levels of fee income to support the business
- Delivering T19 savings: £1m by April 2019
- Restructuring the business to be 'fit for the future' – Property Futures
- Customer service – maintaining excellent relationship with departments and Partners
- Expanding external business where opportunities exist
- Modernising the business operations with digital technology and new systems





# Property Services Vision Statement

Delivering great public value outcomes, through one integrated Property team, valuing our customers and staff

# Communication with Members

- Consulted on Project Appraisals at approval stage
- Engage about key property and asset issues in your Division
- Share the annual programmes of Repair and Maintenance work
- Interface with Executive Members: Policy and Resources, Economic Development, Children's Services, Education, Adults Care and Health, Recreation and Heritage

# Projects and Programmes





**The Butts Primary School**



**North Baddesley Infant School: Primary Shared Design**



**HCC - recent schools programme**  
**2018 Primary Expansion Programme 1500 additional places across 10 schools; £26M**



**AUE – Cambridge Primary School**





**The Cambridge Primary School  
HCC - recent schools programme  
2018 New Primary Schools 840 additional places across 2 schools; £20M**



**Rowhill School**

**HCC - recent schools programme**

**2017 Primary / SEN Expansion Programme; 900 additional places across 7 schools; £19M**



**SEN Schools – Rowhill School**



**Barton Farm Primary School  
HCC – future schools programme  
2019/20 New Primary Schools. 1785 additional places across 4 schools; £30M**



**Masterplanning / multiphase site redevelopment Park Community School**

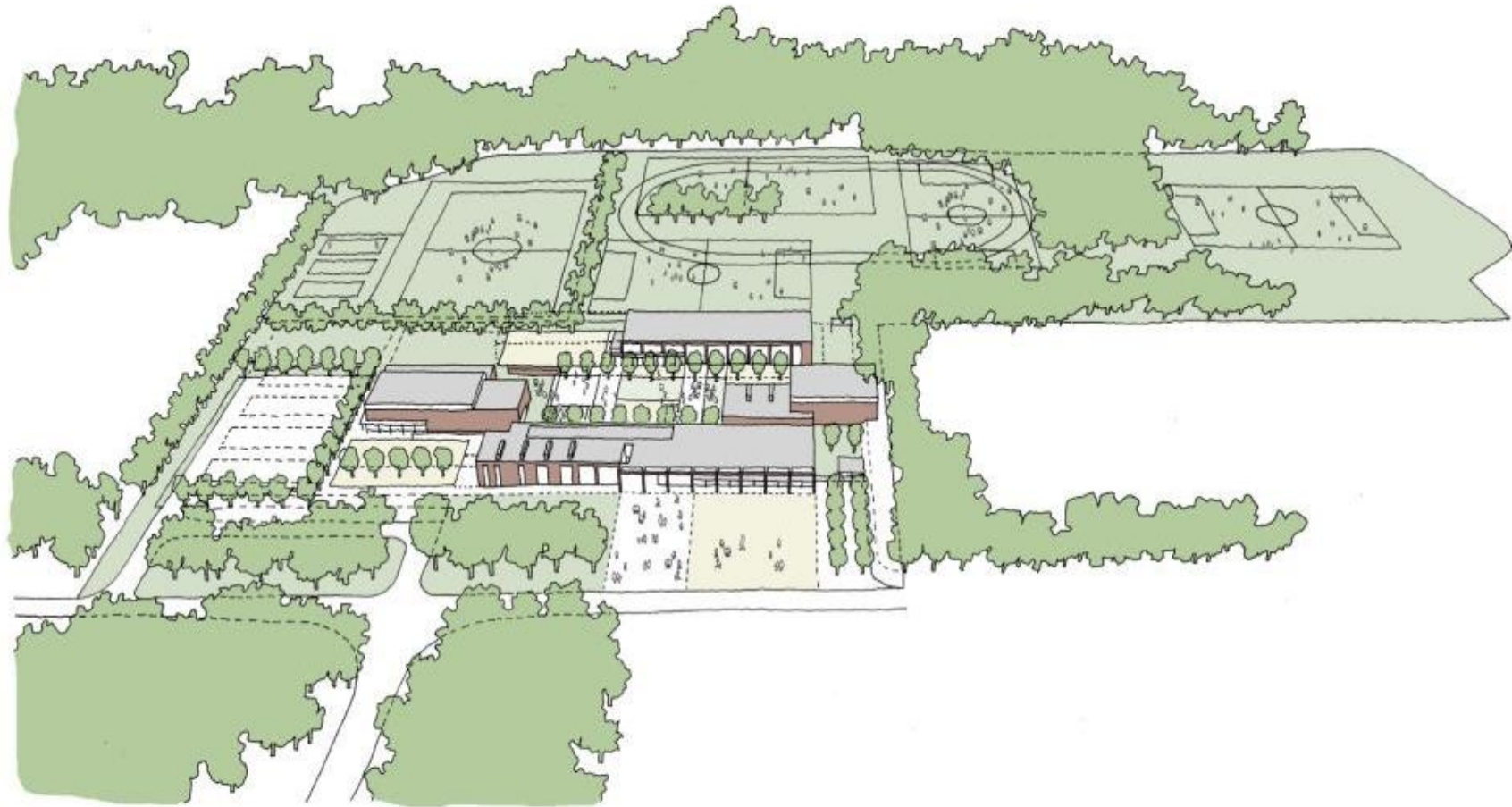


**Calthorpe Park (Secondary)**



**Swanmore Secondary School  
HCC - recent schools programme**

**2018 Secondary Programme 150 additional places and new facilities across 3 schools; £12M**



**Mill Chase Academy – University of Chichester Trust**  
2019 Secondary Programme on site Mill Chase School , Whitehill Bordon £30M





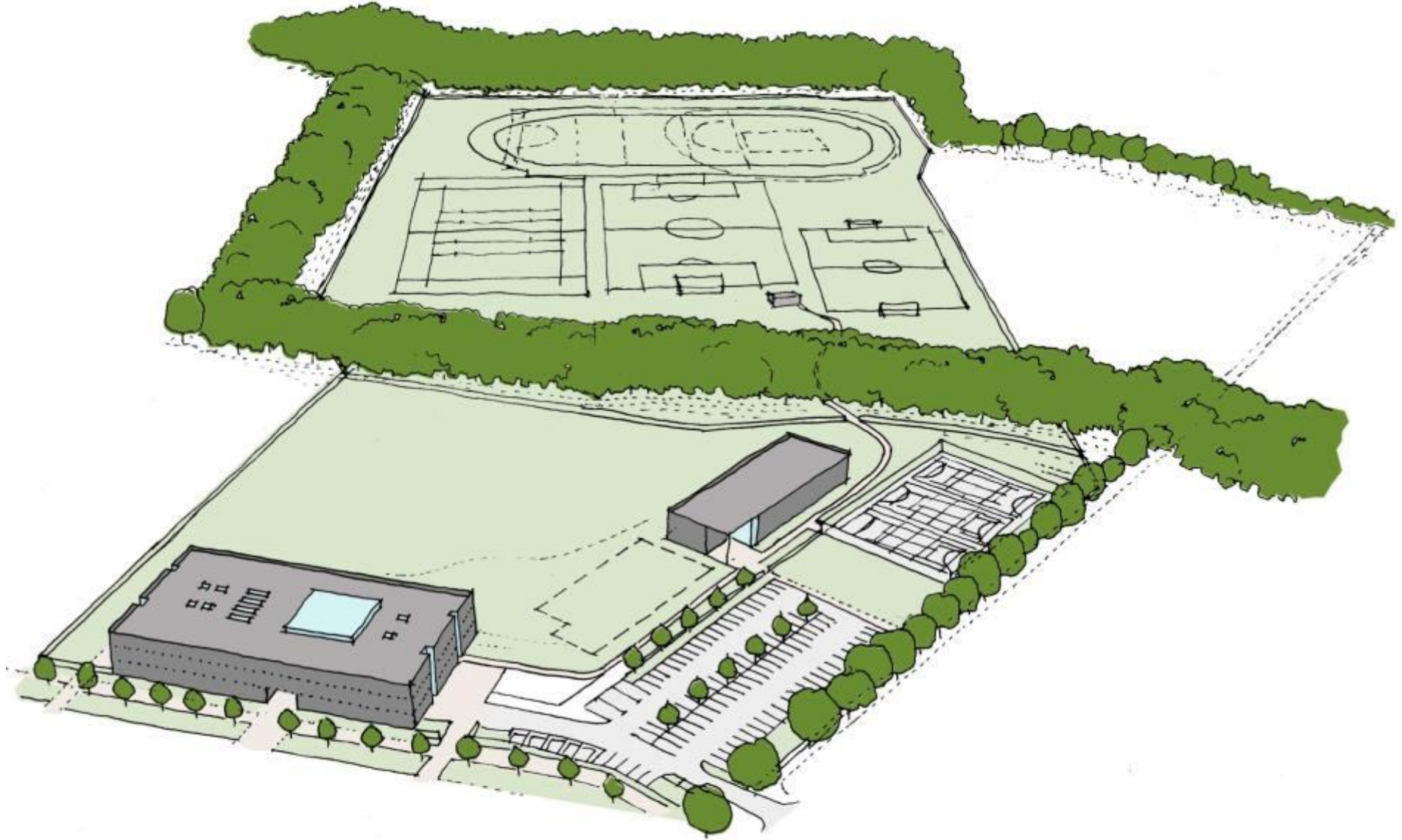
**Mill Chase Academy – University of Chichester Trust**  
2019 Secondary Programme on site Mill Chase School , Whitehill Bordon £30M



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2019 Secondary Programme on site Mill Chase School , Whitehill Bordon £30M



**Deer Park Free School (Secondary)**



**HCC - future schools programme**  
**2020 Secondary Programme Deer Park Free School, Hedge End £20M**



**Deer Park Free School (Secondary)**



**Deer Park Free School (Secondary)**



Deer Park Free School (Secondary)



**Scola Re-cladding Freegrounds Junior School**





**Gateway Building - Education and Skills - CEMAST**



**Future Skills Centre, Whitehill & Bordon**



**HCC - Adults Services AWD housing programme  
6 projects in 2 phases, 3 now complete;£26M**



**Basingstoke Fire Station**



**Reading Borough Council - Reading Abbey Ruins**  
**Complete May 2018. Part of HLF Reading Abbey Revealed Project. £3.15M Construction £1.8M**



**Reading Borough Council - recent schools programme  
2016 Primary Expansion Programme. 2500 additional places across 14 schools; £61M**

# Country Parks Transformation Programme

Investment of £15m across five parks with contributions from the HLF, Enterprise M3 LEP and the Army Covenant – enabling them to become up to date and increasingly self-financing

Lepe Country Park	£3.0m	completed
Royal Victoria - Chapel	£3.4m	completed
Royal Victoria - Empire Rooms	£1.2m	
Queen Elizabeth Country Park	£2.3m	
Staunton Country Park	£4.1m	
River Hamble Country Park	£0.8m	



**Lepe : 43% increase in visitors and a 50% increase in income since opening in July**  
**RVCP : 3,300 visitors in the first 3 weeks, over 1,000 up the Chapel tower, car park income up 33% on same period last year**



**Whitchurch Silk Mill**





**Royal Victoria Country Park Chapel**



**Southern Respite**



**D-Day Museum**