

Brighton & Hove City Council

Cabinet

Agenda Item 151

Subject: Planned Maintenance
Budget and Asset Management Fund Allocations and
Education Capital Resources and Capital Investment
Programme 2026-2027

Date of meeting: Thursday, 19 March 2026

Report of: Cabinet Member for Finance and City Regeneration

Lead Officer: Director Property & Finance

Contact Officer: Elijah Obadimu, Yann Vochelle

Email: Elijah.obadimu@brighton-hove.gov.uk;
yann.vochelle@brighton-hove.gov.uk

Ward(s) affected: (All Wards);

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

- 1.1 The purpose of the report is to inform the Cabinet of the level of available capital resources allocated to support education buildings and to recommend a capital programme for 2026/27 in respect of School Condition Allocations (SCA), Basic Needs and High Needs Provision Capital Allocation (HNPCA) funding.
- 1.2 The report also seeks approval for the annual budget allocation and programme of maintenance, improvements and Health & Safety works for the Council's operational property portfolio. In this respect, the report details the allocations for two budget areas: The Planned Maintenance Budget ("PMB") and the Asset Management Fund ("AMF").
- 1.3 The Planned Maintenance Budget (PMB) covers essential repair works to civic offices, historic, operational, commercial and environmental buildings and consists of a combined revenue and capital budget of £4,009,540 and a Social Care Planned Works Budget of £500,000, totalling £4,509,540 for 2026/27.
- 1.4 The annual Asset Management Fund (AMF) is a capital budget for property improvements and health & safety works totaling £1,000,000.

- 1.5 The proposed strategy for the education capital investment, planned maintenance budget, and asset management funded programmes supports the Council Plan 2023 – 2027 (refresh 2025), specifically summarized in Table below:

Table 1: Alignment of education capital investment, planned maintenance and asset management funded programmes strategy with Council Plan 2023-2027 (refresh 2025)

Council Plan Outcome		Alignment
Outcome 1: A City to Be Proud Of	Investing in our city	Enhancing the condition and appearance of council buildings, supporting a well-maintained city that residents and visitors can be proud of.
	Accessible, clean and sustainable city	Maintenance works improve accessibility, energy efficiency and overall building performance, helping deliver a cleaner and more sustainable built environment.
Outcome 2: A Fair and Inclusive City	Homes for everyone	Ensuring buildings remain safe and compliant supports dignified, reliable environments for service users, particularly vulnerable residents.
	Inclusive and fairer city	The programmes incorporate accessibility upgrades that remove barriers and promote equitable access to public buildings.
	A city where people feel safe and welcome	Keeping buildings structurally sound and hazard-free enhances public safety and contributes to more welcoming community spaces.
Outcome 3: A Healthy City	Better future for children and young people	Well-maintained school buildings ensure safe, fit-for-purpose learning spaces that support high-quality and inclusive education.
	Prevention and family support	Reliable, well-maintained facilities enable effective delivery of youth, family and early-help services.
	Living and ageing well	Maintenance that improves safety and accessibility supports independent living and healthier environments for older and disabled residents.
Outcome 4: A Responsive and Learning Council	Innovation and technology	Upgraded and compliant buildings provide the infrastructure needed to deploy digital tools, modern systems and technology-enabled services.
	Transforming our ways of working	Safe, functional buildings support staff wellbeing and enable efficient service delivery aligned with the council's learning-organisation approach.
	Good governance and financial resilience	Proactive planned maintenance protects asset value, reduces long-term costs and supports the Strategic Asset Management Plan's aims for sustainable use of the Council property portfolio.

2. Recommendations

- 2.1 Cabinet notes the level of available capital resources totalling £5,569,000m for investment relating to education buildings.
- 2.2 Cabinet agrees the allocation of funding as shown in Appendix 1 for inclusion within the council's Capital Investment Programme 2026/27.
- 2.3 Cabinet grants delegated authority to the Director of Property & Finance to procure the capital maintenance and basic need works required, as set out in Appendix 1, and enter into contracts in accordance with Contract Standing Orders.
- 2.4 Cabinet approves the annual programme of planned maintenance works within the Planned Maintenance Budget for 2026/27 as detailed in Appendix 2, at a total estimated cost of £4,509,540.
- 2.5 Cabinet approves the allocations from the Asset Management Fund for 2026/27, totalling £1,000,000, as detailed in Appendix 3.
- 2.6 Cabinet delegates authority to the Director of Property & Finance to take all steps necessary to procure the Planned Maintenance Budget works and Asset Management Fund improvement works and award contracts within these budgets and in accordance with Contract Standing Orders.

3. Context and background information

Education Capital Resources and Capital Investment Programme

- 3.1 The annual capital finance settlement for education buildings from central government includes Basic Need, School Condition Allocations (SCA), High Needs Provision Capital Allocations (HNPCA) and Devolved Formula Capital (DFC) for community schools.
- 3.2 Capital finance for Voluntary Aided Schools, academies and free schools does not form part of the funding allocated to local authorities as they have access to the separate Condition Improvement Fund administered by the Department for Education (DfE).
- 3.3 The table below shows the allocations of capital grant funding announced for 2026/27 only and does not include any 2025/26 capital grant forecast to be re-profiled into 2026/27.

Table 1: Education Capital Grant Funding Allocations for 2026/27

Capital Grant Settlement 2026/27	£m
School Condition Allocation (SCA)	3.650*
Basic Need Funding	0.000
High Needs Provision Capital Allocation	1.419*
Devolved Formula Capital Grant (Passported entirely to schools)	0.500*
Total (£)	5.569*

* To be confirmed. Estimated budget based on 2025/26 allocation.

- 3.4 In lieu of a final announcement the expectation is that there will be no appreciable difference to the allocation for the 2026/27 financial year and therefore it is assumed that the SCA will be £3.650m and the Devolved Formula Capital (DFC) allocation will remain at £0.500m. This is a prudent assumption, and a reserve list of works has been compiled in case the actual settlement is higher than anticipated. This is common practice and enables works and contracts to be set in train without unnecessary delay while waiting for final confirmation of the settlement. As in previous years, a formal variation to the capital programme will be approved through Targeted Budget Management reports to Cabinet if the final settlement is above or very unlikely, below the assumed funding level.
- 3.5 In March 2022 the Government updated their medium-term allocation figures for Basic Need capital funding for 2026/27 setting the level at £nil for this authority.
- 3.6 HNPCA funding for the 2026/27 financial year is linked to the recently published White Paper. The DfE announced the capital programme starting 2026–27 but without details of allocations per local authority. It is most likely that allocations for 2026–27 will be published sometime between April and June 2026. Current indications suggest a focus on strengthening provision within mainstream schools, potentially supported by an enhanced capital allocation. However, no funding figure has yet been released, and therefore no assumptions can be made at this stage. In the absence of confirmed information for 2026/27, the 2025/26 allocation has been used for illustrative purposes only, and it should be recognised that even this amount is not guaranteed. £650k is allocated to the construction of new Portakabins for the Downs View Life Skills College.
- 3.7 DFC grants are passed directly to schools and therefore are not available for the Local Authority to spend.
- 3.8 In addition to the funding from central Government, there is a Services to Schools buy back option for the council's strategic property function to provide schools with a full condition survey, statutory compliance contracts and access to advice and support on all property matters. It is anticipated that this will generate £0.500m for the 2026/27 financial year. There is a forecast drop in income next year in anticipation of some schools' academisations or potential closures.
- 3.9 This service buy-back resulted from a change in the rules around the ways in which schools were funded in 2017/18. As a result of this change a buy-back scheme was created for schools. Since the change, all community schools have purchased the service while Voluntary Aided schools buy a partial service (in recognition of their different status with the council when it comes to property) and the free schools and academies do not buy the service due to their direct relationship with the DfE. It is for this reason that the total buy-back amount has been reduced over time.

- 3.10 The table below shows the level of new resources available for the Local Authority to commit in the 2026/27 financial year:

Table 3: Education Capital Resources for 2026/27

Capital Resources 2026/27	£m
Capital Finance settlement	3.650
Services to Schools Income	0.450
High Needs Provision Capital Allocation	tbc
Total	4.100

* To be confirmed. Estimated budget based on 2025/26 allocation.

- 3.11 Additional grant funding may be made available throughout the forthcoming financial year and will be reported separately as appropriate.
- 3.12 Any capital reprofiles and/or slippage arising from the 2025/26 Capital Programme will be incorporated into the 2026/27 programme when the capital accounts are closed at 31 March 2026.
- 3.13 Any capital underspend arising from the 2025/26 Capital Programme will be incorporated into the 2026/27 programme when the capital accounts are closed at 31 March 2026.
- 3.14 In addition to the Capital Resources set out above, there is an existing pot of £4.445m of Section 106 developer contributions for education. A decision is awaiting the amalgamation of Hove Park as a single site and approximately £1.835m of this total could be used on this project. This is not intended for planned maintenance of schools but instead is to mitigate the impact on schools of new developments. There is an emerging programme of spend in place for this funding, and delivery of that expenditure will complement this education capital investment programme.

Strategic Asset Management

- 3.15 The council's new Asset Management Plan (AMP) was approved at October 2025 Cabinet meeting. The Plan sets out the property context for Brighton and Hove, the council's strategic property objectives, and provides a structured process to asset management for all General Fund land and buildings, in line with the four outcomes of the Council Plan 2023-2027 (Brighton & Hove City Council plan 2023 to 2027 refresh 2025) and learning framework incorporating the five pillars of a learning organisation, to ensure value for money from property in serving the needs of the organisation and supporting a better Brighton and Hove for everyone. The Asset Management Plan is available on the council's website (Corporate Aset Management Plan Overview 2025).
- 3.16 The council's Asset Strategy Programme supports delivery of key objectives and actions of the Asset Management Plan. This includes the rationalisation of the council's operational portfolio to deliver capital receipts and operational property expenditure savings to support delivery of the Medium Term Financial Plan.

- 3.17 Rolling condition surveys are undertaken to ensure a robust assessment of the council's 5-year requirement for planned maintenance to help prioritise future programmes of work in conjunction with future service delivery plans.

Planned Maintenance Budget

- 3.18 The total available resources of £4.510m approved by Budget Council relate to those operational buildings where the council has a repairing liability but excludes council housing, highways, commercial and agricultural buildings and educational establishments (see earlier) that have their own budgetary provisions.
- 3.19 The Corporate Building Maintenance Strategy (which can be accessed [here](#)) sets out a robust framework to optimise the contribution that property can make to the council's priorities and strategic and service objectives. The aim is to ensure that finite maintenance resources are prioritised and targeted at key operational assets.
- 3.20 In common with most local authorities, the council faces an unsustainable backlog in its required planned maintenance and severe budget challenges, resulting in the limited maintenance resources being inadequate to meet identified need. Budget limitations and restrictions applied over several years have therefore meant substantial restrictions on what can be achieved; that in turn increases prioritised volumes of required maintenance with growing associated risks.
- 3.21 Limited Planned Maintenance Budget resources are also compounded by reactive maintenance budgets also being under significant pressure for effectively maintaining the large and complex Corporate Landlord portfolio to a reasonable standard. For several years, necessary budget and spending restrictions have been put in place whereby only urgent, Health and Safety issues could be addressed.
- 3.22 Ultimately, more money is then spent on dealing with emergency and planned maintenance projects. These become larger in scope and cost rather than addressing issues in a more timely and proactive manner when they are small and first realised.
- 3.23 The annual planned maintenance budget allocation is prioritised in consultation with services to identify and address the highest critical and most essential maintenance works and supports service re-design and delivery. It also aims to ensure that statutory compliance works, and high-risk Health and Safety issues are addressed. Essential maintenance includes works of a structural nature and those that keep buildings watertight. Officers aim to ensure best use of resources available, secure value for money and ensure that funding is prioritised. A substantial part of the planned maintenance budget covers the costs of statutory compliance testing, routine servicing and maintenance contracts as detailed in Appendix 2.
- 3.24 The Asset Strategy Programme will support the longer term financial sustainability of the Planned Maintenance Budget by rationalizing the

operational portfolio. This will ensure that investment in our buildings fits with future service delivery plans. The operational portfolio review applies to all corporate PMB and Social Care PMB buildings as well as others e.g. non-school properties in Families, Children & Well-being. The review will consider condition survey requirements, reactive, term maintenance and energy efficiency implications aligned with an assessment of Council Plan and service delivery priorities

- 3.25 In accordance with the Council's 50-year lease agreement with the trustees of the Brighton Dome Complex on the Royal Pavilion Estate that commenced in 1999, a figure estimated at £0.309m has been top-sliced from the 2026/27 PMB budget to contribute towards maintenance works at the Dome. There is an obligation within the lease agreement that the council provides this contribution each year (that increases by Retail Prices Index) to go towards helping to maintain the fabric of the building, items of plant, statutory compliance testing, routine servicing, etc.
- 3.26 The Royal Pavilion & Museums buildings were transferred to the Royal Pavilion & Museums Trust on a 25-year contract on 1st October 2020. The lease arrangements mean that the Trust is fully responsible for all forms of external and internal maintenance, health and safety and statutory compliance for the leased buildings. To financially contribute towards the upkeep of these council-owned buildings, the council retains an annual sum within this budget for a planned programme to be prioritised and agreed between the Trust and the council. For 2026/27, the estimated sum allocated is £0.564m for PMB from capital reserves and delegated budgets to support the total maintenance commitment to the Trust.

Summary of the Proposed Annual 2026/27 Planned Maintenance Budget Programme of Works

- 3.27 The financial allocation to each main service area is listed within Appendix 2. For Corporate Landlord ("CL") premises the PMB is primarily used for works relevant to but not exclusive to, for example, structural roof, windows and floor repairs, annual Health & Safety compliance e.g. safe legionella management and water monitoring, Electrical Installation Condition Report (EICR) testing, fire safety and intruder alarms checks, passenger and goods lifts checks, boiler and plant refurbishments and replacements, automatic doors safety checks etc.
- 3.28 As Hove Town Hall (HTH) becomes the main corporate operational building following the relocation of services from Bartholomew House, further works are required to enhance the building to accommodate the increased operational use. In addition to the ongoing G101 test and learn project to provide suitable workspace for staff and the enhancement of the north-wing lift for fire evacuation purposes, several internal improvement and repair works have been identified to be carried out at HTH. Due to limited budget, only the essential atrium repairs have been allowed within 2026/27 PMB. Other essential work that could be carried out if additional funding is available will include the toilet, kitchen and resource area upgrades, and internal redecoration works.

- 3.29 In addition to the current damp remedial works at Brighton Town Hall, an external consultant has been engaged to carry out comprehensive site surveys including fire safety, compartmentation, building condition, basement tanking, drone inspection, drainage (CCTV), and health and safety. These surveys focus solely on identifying the works needed to bring the building to a safe, statutory-compliant and habitable standard, without assessing changes to layout or future use. The findings are now being costed to produce a 5-year Planned Preventative Maintenance schedule, with critical works to be prioritised in the first three years and lower-risk items scheduled for years four and five. The full report is anticipated in March 2026.
- 3.30 In the case of contract and lease arrangement with Freedom Leisure with regards to various sports and leisure sites, the council would only be responsible for the replacement of main plant i.e. boiler or air-handling plant and main structural repairs of the premises i.e. roofs and floors etc. The provision of cyclical maintenance and reactive repairs remains the responsibility of Freedom Leisure. However, where there is an upgrade or improvement that we as an authority want to deliver then we would look to fund/implement if possible, depending on the specific requirement. Within 2026/27 PMB, roof and heating system replacement at The Manor leisure facility, and upgrades of flexi pool moveable floor and air circulation duct work have been allowed.
- 3.31 There are sums in the 2026/27 PMB to fund the ongoing structural propping and engineer checks to Madeira Terraces whilst the major project of refurbishment develops. Replacement of waterplay equipment and plant at Peter Pan playground, retaining wall development along the seafront promenade, and various statutory maintenance and safety works at the Volks railway facility are also included in the 2026/27 PMB works.
- 3.32 Flexibility is available during the year to reprioritise the programme to meet any changing service priorities, spending restrictions and respond safely to any emergency requirements within specific buildings or facilities. Each service area also has a sum allocated for Health and Safety risk management works that is to address any unforeseen required remedial works throughout the course of the year.
- 3.33 Examples of areas of work to the adult and children's Social Care portfolio include a variety that address risk reduction to support some of the most vulnerable, such as fire precaution, external walls & cladding, paths & hardstanding, internal and external refurbishments and redecorations, mechanical and electrical improvement works. Please see Appendix 3 for the Social Care Planned Maintenance Budget allocations.

Asset Management Fund

- 3.34 The Asset Management Fund 2026/27 is an annual capital fund of £1.000m to support essential property improvements, minimise backlog maintenance, improve sustainability and energy efficiency of buildings where possible, and reduce longer term maintenance costs. It forms part of the annual corporate

Capital Strategy along with Corporate PMB, Commercial Asset Investment Fund (£0.500m), Information Technology & Digital Future Fund (£1.000m from 2027/28), Strategic Investment Fund (£0.250m) and the Local Transport Plan.

- 3.35 The proposed overall Asset Management Fund allocation is as follows and details of the proposed allocations can be found in Appendix 4 which includes continued support for the computer aided facilities management system to aid the compliance of our operational buildings and improve workflow efficiency, the reprioritised Workspaces Innovation programme, health & safety and access improvements to major operational buildings, property condition surveys, and other property related health & safety and Equality Act requirements.

Table 4: Asset Management Fund - Programme Allocations for 2026/27

	Description	Funding (£m)
1	<i>General Property Improvements</i>	
1a	Computer Aided Facilities Management (CAFM) System	0.070
1b	Corporate core buildings – security, customer centres Energy Performance Certificates	0.030
1c	Workspace Innovation Programme - Corporate programme project support, service delivery changes, Operational Accommodation strategy	0.130
1d	Rolling programme of Property Condition surveys	0.170
	Sub-total – general property improvements (£)	0.400
2	<i>Equality Act Improvements</i>	
2a	Rolling programme of access improvements to corporate buildings including Brighton Centre and Hove Town Hall lifts, accessible WC provision / changing places, and access to PV installations at various locations	0.385
3	<i>Property related Health and Safety Legislation</i>	
3a	Asbestos Management	0.050
3b	Legionella Management	0.030
3c	Fire Risk Assessment works	0.135
	Sub-total – property related H&S legislation (£)	0.215
	Total (£)	1.000

4. Analysis and consideration of alternative options

- 4.1 For Education Capital resources, the allocations are driven by need assessed by DfE. Resources are limited and are therefore prioritised according to need, including health & safety requirements, and in consultation with schools.
- 4.2 For the Planned Maintenance Budgets, failure to provide maintenance of the council's building stock and conform to Health and Safety and other statutory legislation, and to meet liabilities would increase existing risks, inhibit service delivery, lead to a negative perception of the council or cause reputational damage, expose the council to potential fines and penalties, reduce the value

of the assets and prevent fulfilling the council's priorities, aims and objectives as stated in the Asset Management Plan and Council Plan. The Strategic Property teams work closely together to ensure that these programmes of work align with services priorities, and the limited funding is prioritised to meet service objectives and/or meet accessibility or health and safety requirements.

- 4.3 For the Asset Management Fund, failure to improve the council's core office accommodation, address property related conditions and access obligations under the Equality Act 2010, and property related Health & Safety legislation would increase council risks and liabilities, inhibit service delivery, lead to a negative perception of the council or cause reputational damage, expose the council to potential fines and penalties, reduce the value of the assets and prevent fulfilling the council's priorities, aims and objectives as stated in the Asset Management Plan and Council Plan.

5. Community engagement and consultation

- 5.1 For Education Capital investments, as individual projects are developed, the necessary consultation is undertaken and reported to the Cabinet Member or Cabinet depending on value and in accordance with Contract Standing Orders. As part of the Community Engagement Framework, consultation with school Heads is undertaken to establish where urgent works may be required.
- 5.2 The Council uses a dual-track methodology to assess condition and investment need across the school estate, combining technical building data with on-the-ground intelligence from schools. A rolling programme of full condition surveys ensures every school is assessed within a five-year cycle. Each site is inspected by both a building surveyor and an M&E specialist, with findings recorded in the Council's condition database, which tracks the condition and priority of every room and building element. These surveys use standardised square-metre cost rates to estimate the financial requirements for future works, providing a consistent and data-driven basis for investment planning.
- 5.3 Alongside this, the annual bids-visit programme captures each school's own priorities, with submissions recorded over multiple years to monitor patterns of emerging need. The Building Surveying and Education Capital teams then jointly review survey data, school feedback, and the history of recent and planned works to produce a prioritised programme that is fair, deliverable and aligned with statutory responsibilities. This approach also ensures operational efficiency by limiting major concurrent projects at the same school, and by distributing investment so that all schools receive periodic improvements. The final programme is developed within anticipated DfE capital allocations, which are confirmed annually in April.
- 5.4 For PMB, the annual consultations have taken place with all services and with technical officers across property functions to identify planned works for 2026/27. Service area leads and/or key technical officers submitted their bids for works funded from PMB, highlighting the condition of the property elements and the priority ratings for the associated works required. The bids

were evaluated using the Works Priority Assessment method in line with our Corporate Building Maintenance Strategy. (The Strategy can be accessed [here](#)).

- 5.5 The Works Priority Assessment Method provides a structured, evidence-based approach for allocating the Council's PMB. Each property within the Council's estate is assigned a strategic rating (S1–S5) that reflects its relative importance to corporate and service priorities, ranging from critical core service assets to non-operational buildings awaiting disposal. Alongside this, condition surveys assess the physical state of each building element using standard condition grades (A–D), covering the spectrum from good condition to life-expired components. These two dimensions are combined through a RAG-rated matrix, ensuring that the most significant assets with the poorest conditions are clearly identified and prioritised for intervention.
- 5.6 Individual works identified through inspections are then assigned a priority level (1–3) based on urgency, statutory compliance and health and safety risk, ranging from urgent works required to prevent immediate closure or major risk, through to desirable works needed within three to five years. These inputs feed into a final decision matrix that generates a transparent, auditable ranking of maintenance needs. This methodology ensures that limited resources are targeted effectively—prioritising high-risk, safety-critical and statutory-driven works—while supporting the Council's property performance indicators and overall stewardship of the estate.
- 5.7 The Workspace Innovation Programme will continue to enable consolidation of the Council's operational portfolio as part of the overarching Asset Strategy Programme. This will include the provision of programme and project management support to drive property improvements and service delivery changes. It includes the decant and preparation of Bartholomew House for potential sale or lease, and the enhancement of utilisation at Hove Town Hall.
- 5.8 The procurement of planned maintenance frameworks and the cyclical, term and reactive contracts are either covered by the Procurement Forward Plan or, where a new requirement, will be reported to and considered by either the relevant Cabinet Member or Cabinet depending on value.

6. Financial implications

- 6.1 The report sets out the allocation of Education Capital resources included in the Capital Investment Programme 2026/27. The capital resources will meet ongoing capital maintenance requirements as well as addressing refurbishments, additional provision and other matters including SEND requirements.
- 6.2 The report details the resources available for investment into the Education Capital Investment Programme for 2026/27. The report includes assumed Government grant contributions for Education Capital Maintenance of £3.650m and Devolved Capital Formula of £0.500m which are subject to confirmation from the DfE in due course. Any change to this assumption from the final settlement will be reported in future TBM reports. The capital

resources include income estimated at £0.500 for 2026/27 that relates to Services to Schools buy-back associated with the strategic property function. This income will further assist with maintenance spend identified in this report.

- 6.3 The council's Planned Maintenance Budget for 2026/27 provides a total of £4.510m for annual planned maintenance expenditure on the council's civic offices, historic, operational (excluding schools, housing and highways) social care buildings, environmental buildings and commercial buildings. Included within this annual budget and overall programme of works are items that will be capitalised and included in the 2026/27 Capital Investment programme. As noted, a permanent annual contribution toward the Dome Complex maintenance estimated at £0.306m has been top sliced from the Corporate Planned Maintenance Budget. The Royal Pavilion & Museums buildings will receive a contribution of £0.564m. The proposed budget allocation to the respective building portfolios reflects the risk prioritisation outlined in the report and is shown in Appendix 2 to this report.
- 6.4 The Planned Maintenance Budget will be met from a combination of recurrent revenue resources and capital borrowing. The borrowing costs have been factored into the Medium-Term Financial Strategy.
- 6.5 The council's capital programme also provides £0.500m, for essential repair works to Social Care premises. This is funded from borrowing with the financing costs met corporately within the General Fund capital financing budget.
- 6.6 The programme of works set out in the appendices can be funded from within the agreed budget allocations for 2026/27. Emerging compliance risks will be addressed by reprioritising the allocation as required. Risk and priorities will be reassessed and considered in the development of the allocation for 2026/27.
- 6.7 The General Fund Revenue Budget, Capital & Treasury Management Strategy 2026/27 to Budget Council approved the allocation of £1.000m capital resources to support the Asset Management Fund 2026/27. The Asset Management Fund allocation will be met from capital receipts. The Asset Management Fund allocations will be incorporated into the council's Capital Investment Programme 2026/27 to support the schemes identified within Table 3 at paragraph 3.33 and Appendix 4.
- 6.8 Any running costs associated with the investments in this report will be met from existing budgets.

Name of finance officer consulted: Craig Garoghan Date consulted:
11/02/2026

7. Legal implications

- 7.1 The works contemplated by this report must comply with relevant lease conditions, health and safety and other applicable legislation. All forms of

procurement outlined in this report must comply with the Council's Contract Standing Orders [CSOs] and public procurement legislation.

- 7.2 The access improvement works proposed will assist the Council in meeting its obligations under The Equality Act 2010.

Name of lawyer consulted: Eleanor Richards Date consulted 12/02/26

8. Risk implications

- 8.1 The key risks that need to be mitigated and regularly monitored are tabulated below:

Table 5: Identified key risks and mitigation measures

	Identified Risk	Mitigation Measure(s)	Monitoring Regime
1	Insufficient BHCC technical officer capacity to undertake and manage schemes (vacancies and limited in-house bandwidth).	<p><i>Resource plan & recruitment:</i> Proceed with external recruitment to fill priority posts; consider term-contract frameworks and consultant call-offs for design/PM and/or CA support. This is costly and not sustainable compared to recruitment of new staff</p> <p><i>Prioritisation & phasing:</i> Sequence projects to match available capacity and school timetable; defer less critical tasks; bundle similar works for efficiency.</p> <p><i>Process enablement:</i> Standardise briefs, templates, and stage-gate approvals to reduce rework and oversight burden; procure ipads & new project & programme module in Concerto</p> <p><i>Skills uplift:</i> Regular training and wellbeing checks for existing staff.</p>	<p><i>Owner:</i> Building Surveying Manager.</p> <p><i>KPIs:</i> Vacancy fill rate and fee generated compared to previous years; % projects with named Building Surveyor; BS caseload per FTE; schedule adherence (SPI).</p> <p><i>Cadence:</i> Fortnightly project delivery / resource check; monthly TBM reporting and recruitment / vacancy control tracker check for external recruitment approvals; quarterly capacity re-forecast.</p>
2	Scope growth beyond original briefs leading to	<p><i>Front-end definition:</i> Early structured engagement with</p>	<p><i>Owner:</i> Surveyor</p>

	<p>cost pressure and delays.</p>	<p>headteachers/property managers and planners/building control; confirm functional requirements and constraints.</p> <p><i>Evidence base:</i> Refresh condition data where more than 5 years old; targeted intrusive surveys where risk warrants; implement condition survey module in Concerto</p> <p><i>Controls:</i> Freeze scope at end of key project stage with change-control; include quantified risk allowance/optimism bias in cost plans; independent cost checks.</p> <p><i>Communication:</i> Issue clear client brief / employer's requirements and site logistics/decant assumptions.</p>	<p><i>KPIs:</i> % change orders vs. contract sum; variance to approved brief; risk draw-down vs. allowance.</p> <p><i>Cadence:</i> Weekly design coordination; monthly change-control review; gateway sign-offs at key project stages.</p>
3	<p>Decision-making delays causing asset deterioration and potential H&S exposure, impacting safe operation of schools and facilities.</p>	<p><i>Governance timetable:</i> Pre-agree Cabinet/Member decision dates (March 2026 before NFY), with delegated thresholds for urgent H&S works.</p> <p><i>Ready-to-procure packs:</i> Maintain survey-backed, pre-tendered "shovel-ready" packages for time-critical items.</p> <p><i>Budget timing:</i> Align approvals with DfE allocations and term breaks; ring-fence contingency for emergent risks.</p>	<p><i>Owner:</i> Building Surveying Manager / Capital Programme Lead).</p> <p><i>KPIs:</i> Average approval lead time; % urgent works vs. planned; number of H&S actions overdue; asset condition trend.</p> <p><i>Cadence:</i> Monthly programme board; exception reporting for critical assets; termly health & safety review.</p>

		<i>Preventive maintenance:</i> Use thorough, up-to-date condition surveys and planned works programming to minimise urgencies.	
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9. Equalities implications

- 9.1 Where applicable, items of maintenance work within the programme will consider the Equality Act 2010 to improve access and general facilities to address the diverse needs of staff and users of the educational, civic offices, operational and commercial buildings.
- 9.2 The provision of on-going access works under the rolling programme will assist the council in meeting requirements under the Equalities Act 2010.

10. Sustainability implications

- 10.1 The detailed planning of projects at educational establishments will take account of the implications of Brighton and Hove's policies in relation to sustainability issues generally.
- 10.2 The council will consider how best to undertake the planned programme in a responsible, sustainable way. Projects within the planned programme are to be procured using the planned maintenance framework set up by Brighton & Hove City Council and East Sussex County Council on 1st September 2024 following an Invitation to Mini-Competition and Tender exercise carried out that same year to select different contractors for various works value lots. The Framework is in place for four years from set-up. The successful contractors are required to demonstrate that they will minimise waste, meet targets for reductions in waste to landfill and optimise the recovery, reuse and recycling of waste. In addition to this they are required to describe the steps they will take to minimise the use of resources (water, fuel, energy from fossil fuels) and improve sustainable sourcing. The framework contracts include Performance Indicators in respect of sustainability and Environmental Management, and these will be monitored on a quarterly basis.
- 10.3 Energy efficiency audits have been carried out across selected buildings within the operational estate that are the largest contributors to the council's carbon emissions. These audits identified opportunities for energy efficiency measures that will be prioritised into a programme of works and an investment strategy working towards a carbon zero position in 2030. Energy efficiency measures are incorporated into maintenance and improvement works whenever appropriate to help the council meet its CN2030 target.
- 10.4 The sustainability of projects is considered at the outset to ensure the best outcomes for the building and its users. Suitability assessment as part of regular property performance review was carried out on the buildings where planned building works will be carried out. The building works undertaken will also improve the thermal performance of buildings overall. This can include

items such as repointing, replacing curtain walling with aluminium systems which have better lifecycle costs, recyclability and energy efficiency. When replacing or refurbishing roofs the council looks to exceed Approved Document L requirements in terms of energy efficiency. The insulation installed when undertaking roofing works is rated A+ (the highest) in the BRE Green Specification Guide.

11. Health and Wellbeing Implications:

- 11.1 Carrying out essential planned maintenance and statutory compliant work does not only keep the buildings in good condition but also supports the health, safety, comfort and overall well-being of building occupants, users and visitors. Examples include upgraded ventilation plant improve indoor air quality which in turn lowers risk of respiratory issues and stress / anxieties; safe and functional building systems (e.g. electricals, fire alarms, boilers, lifts etc.) provides thermal comfort, prevent accidents,, and encourages social interaction and community engagement allow for safe access and movement to and within the buildings; legionella and water monitoring management supports hygiene and infection control leading to fewer illnesses and supporting public health standards; etc.

Other Implications

12. Procurement implications

- 12.1 The council's Contract Standing Orders set out the council's process for the procurement of building works. Larger value projects are delivered through the most appropriate procurement route as determined by the project team in collaboration with the appointed procurement lead. Planned maintenance projects are procured predominantly through framework referred to in Section 10 above. There are seven planned maintenance framework lots for varying values of building works, mechanical, electrical, roofing and asbestos removal. Where appropriate for works below £15,000, the council's reactive repairs and minor works framework is utilised.
- 12.2 The seven planned maintenance framework lots create added social value to the city with an increased benefit to the local economy and environment. There is an increased focus on sustainability by officers and contractors in line with the council's sustainable procurement policies.

13. Crime & disorder implications:

- 13.1. There are no direct implications in respect of the prevention of crime and disorder within this report although certain items of work will try to minimise vandalism through design and the use of relevant materials.
- 13.2. Generally, carrying out essential planned maintenance and statutory compliant work to educational and other council-owned assets will deter vandalism, anti-social behaviour, and opportunistic crime which are attracted to poorly maintained buildings. Natural surveillance, access control

measures, improved public confidence, and effective use of space are achieved through these planned maintenance works.

14. Conclusion

- 14.1. The decisions and approvals sought in this report are critical to maintaining the safe, compliant and efficient operation of the Council's educational and operational estate. The recommended capital and revenue allocations will ensure that essential statutory duties are met, core building infrastructure is preserved, and services across schools, social care settings, civic offices and other operational buildings can continue without disruption.
- 14.2. The 2026/27 capital programme prioritises the most urgent health and safety, statutory compliance and condition-related requirements, using robust condition data and service-led evidence to direct investment where the risks and operational impacts are greatest. This targeted approach reduces potential legal and insurance liabilities, supports the effective functioning of buildings, and ensures resources are used where they deliver the highest value.
- 14.3. In addition, the programme strengthens the Council's ability to provide high-quality education and wider frontline services by ensuring that learning environments remain safe, accessible and suitable for both current and future needs. Key investments, including Equality Act measures and High Needs Provision improvements, will enhance inclusion and support statutory responsibilities. By reducing the maintenance backlog, lowering long-term costs and contributing to the Council's carbon reduction objectives, the proposals align fully with the Corporate Asset Management Plan and Council Plan. Approving the recommended allocations and delegations represents prudent and responsible stewardship of the Council's estate.
- 14.1 The proposed financial allocations to a prioritised annual programme of education capital works are set out in Appendix 1
- 14.2 The proposed financial allocations to a prioritised annual programme of planned maintenance budget works (PMB) are set out in Appendix 2. Note, this excludes areas such as council housing, highways and those structures falling on highway land, car parks, public conveniences, city parks roadways and paths, city clean messrooms, and hostels, etc. which have their own budgetary provisions.
- 14.3 This report also sets out the proposed Asset Management Fund financial allocation as detailed at paragraph 3.35 and Appendix 4 for property improvements, access requirements under the Equality Act 2010 and property related Health & Safety requirements for 2026/27.

Supporting Documentation

1. Appendices

1. Proposed Education Capital Planned Maintenance Schemes 2026/27

2. Proposed Corporate Planned Maintenance Budget Allocations 2026/27
3. Proposed Social Care Planned Maintenance Budget Allocations 2026/27
4. Proposed Asset Management Fund Allocations 2026/27