

PROJECT DEFINITION DOCUMENT (PDD)			
1. General Information			
<b>Directorate</b>	<i>People</i>	<b>Portfolio/Committee</b>	Children's Services
<b>Project Title</b>	<i>Schools' Capital Maintenance Programme 2016-17</i>	<b>Project Code</b>	<i>TBC</i>
<b>Project Description</b>	<p>DFE annual Capital Maintenance Grant Funding is awarded to the Local Authority for the purposes of addressing maintenance issues across the LA maintained schools estate only. Voluntary Aided schools receive their maintenance funding through a different grant funding scheme and Academies are funded directly by the Education Funding Agency.</p> <p>The Birmingham Education Development Plan 2015 sets out the strategy for maintenance and sustainability of our school estate.</p> <p>An annual Capital Maintenance allocation of £12.32m has been awarded by DfE for the year 2016/17, with the same indicative figure for 2017/18.</p> <p>The Capital Maintenance Programme aims to address key priority condition items across all Local Authority Maintained schools by allocating the available capital maintenance grant funding to address highest priority condition need.</p> <p>This report sets out the proposed capital maintenance grant spend for 2016-17(Stage 4) programme.</p> <p>The key criterion for prioritisation of planned and unscheduled maintenance projects is to ensure continuity of education in a safe environment. This criterion also applies to projects considered under the dual funding initiative. In essence, we will prioritise</p> <ul style="list-style-type: none"> <li>i) condition issues that are most likely to lead to school closures</li> <li>ii) condition issues that pose Health and Safety risks</li> <li>iii) condition issues that must be addressed in order to fulfil statutory compliance obligations.</li> </ul> <p>There is a substantial gap between the funding available and the condition need across the estate. Expectations of schools and stakeholders will, therefore, need to be managed due to the ongoing shortfall of funding against condition need.</p> <p>In addition to a direct Capital Maintenance Grant to the Local Authority, the Education Funding Agency allocates individual devolved formula capital funds to every school. The Local Authority cannot control how this funding is spent.</p>		

<p><b>Links to Service and Corporate Outcomes</b></p>	<p>However, the dual funding initiative provides schools with the opportunity to apply for additional funding to address key building related priorities. Following the successful programme delivered between 2013 and 2016, where £3.8m of school contributions was added to £4m of Capital Maintenance Grant through this initiative to deliver £7.8m worth of projects, it is proposed that the initiative is continued in 2016-17. This will encourage schools to direct the spending of their devolved formula capital to address condition priorities and will thereby increase the level of investment into the condition of our school buildings.</p> <p>There will also be a continued emphasis on maximising schools' contributions to planned and emergency capital maintenance works, particularly where they are holding surplus balances or where the ongoing burden on the school of patch and repair can be reduced by a jointly funded project to address the root cause of the condition issue.</p> <p>The key workstreams in the Capital Maintenance Programme, described in more detail in the project deliverables can be summarised as:</p> <ul style="list-style-type: none"> <li>i) Centrally Managed Planned Capital Maintenance Programme (condition issues most likely to lead to school closure ) - £3.72m</li> <li>ii) Dual Funding initiative - £2m</li> <li>iii) Emergency unscheduled repairs to prevent school closures - £1.5m</li> </ul> <p>Projects have been developed and delivered to maximise alignment with local priorities, in particular to impact on developing skills, employment opportunities, public health and community cohesion. Works will contribute to the Council Business Plan and Budget 2016+, particularly A Prosperous City, by ensuring the provision of school places enabling children to benefit from education through investment at a neighbourhood school. All contractors selected to deliver City-wide Capital Maintenance projects (including school led programmes) will be required to sign up to the principles of the Birmingham Business Charter for Social Responsibility (BBC4SR) prior to works orders being placed.</p>
<p><b>Project Benefits</b></p>	<p>The benefits of the programme to be delivered will be</p> <ul style="list-style-type: none"> <li>i) reduction in school closures linked to asset failure</li> <li>ii) minimal disruption to educational continuity by scheduling works during school holidays</li> <li>iii) increased amount of investment into the backlog maintenance and priority condition need by leveraging greater investment from schools in joint funded projects</li> <li>iv) fair and transparent allocation of maintenance funding according to need</li> </ul> <p>The Programme will:</p>

	<ul style="list-style-type: none"> <li>▪ increase the number of key priority building repairs, maintenance, and improvements that are carried out to address backlog maintenance and condition issues across the Local Authority maintained schools' estate.</li> <li>▪ ensure that we are able to respond to unscheduled building emergencies so to minimise health and safety risks and prevent school closures.</li> </ul>
Project Deliverables	<p><b>Workstream 1: Centrally Managed Planned Capital Maintenance Programme - £3.72m</b></p> <p>This will be a planned programme of maintenance projects addressing priority condition need centrally managed by EdSI.</p> <p>2008/9 condition surveys of all Birmingham schools identified a total of £370m priority 1 – 3 condition need, of which c. £185m sits across the LA maintained schools. Any of this condition need not addressed to date will by now have become priority 1 condition need.</p> <p>Priority condition need across the education estate outweighs the funding available to address condition need. Projects will therefore be prioritised where the condition need has the greatest risk of leading to school closure; this translates into projects which for the most part will address roofing, heating, electrical, windows and structural conditions. There will be an emphasis on influencing schools to allocate their devolved formula capital and school surplus budgets to support addressing priority condition need in order to meet the affordability gap on maintaining the schools' estate.</p> <p>Works will be prioritised according to severity and likelihood of school closure / health and safety risk. This will be evaluated by Acivico and the Education and Skills Infrastructure team</p> <p>Acivico colleagues in collaboration with the Education and Skills Infrastructure Asset Management Team have drawn up a schedule of works that are essential for 2016/17 based on recent Asset Surveys or school visits. This list provides a schedule of phase 1 essential capital maintenance. The estimated target cost is £3.72m (costs and feasibility of delivery during 2016/17 are both still subject to review).</p> <p>All projects will be further developed to Full Business Case stage. The decision maker will be dependent upon value. As the majority of these works are below £200k they will be approved under Head of Service or Chief Officer delegation.</p> <p><u>Procurement:</u></p> <p>The identified works under the Centrally Managed Capital Maintenance Programme will be carried out using existing and approved contractor framework partners who will be project managed by Acivico. Project implementation will be fully</p>

compliant with planning approval and building regulations as required. Officers from the Asset Management team will work with Acivico to ensure that schemes are programmed with minimum disruption to schools. Both the Education Infrastructure Asset Management team and Acivico have extensive experience of delivering capital maintenance projects in schools to date.

Programme:

It is critical that all major works are planned to be carried out during school holidays where possible. It is anticipated that projects identified for the 2016/17 programme will in large part be completed by April 2017. However, in some cases, works may be delayed but in any case efforts will be made for these to be completed as soon as practically possible.

**Workstream 2: Emergency Unscheduled Repairs - £1.5m**

Annually, the Education Asset Management Team responds to a significant number of incidents that are unscheduled emergency repairs, for example where boilers fail and schools have to shut due to lack of heating, fire, flood and structural failures. The allocation of £1.5m to this work stream is less than the allocation in the past 4 years.

However, there are clearly a number of unknowns regarding the volume of work that will be required, particularly if the priority condition need programme reduces the number of unscheduled repairs or if there are especially severe weather conditions that increase the number of emergencies. Therefore, any emergency monies not allocated by March 2017 may be re-directed to priority condition need identified on a reserve list of condition projects.

All projects will be further developed to Full Business Case stage. Approval was given by Cabinet in 2015 to increase the delegated authority of the Service Director for emergency reactive maintenance projects to the value of £500k in order to prevent school closures in emergency situations, such as heating failure in winter, where it is imperative to get the heating working and the school reopened without delay.

**Workstream 3: Dual Funded Programme - £2m**

Many schools demonstrate increasing experience in delivering their own maintenance schemes and there is a high demand from schools for greater autonomy to directly procure and manage capital maintenance works. Schools that demonstrate experience and capacity in delivering their own capital schemes, and agree to part fund the works as part of the dual funding arrangement approved by Cabinet in March 2014, will be able to submit a dual funding application.

The criteria for qualifying projects is aligned with centrally managed projects and will focus on issues which are likely to

	<p>lead to school closure if not addressed. The dual funding programme will also consider projects which will address major health and safety, safeguarding or compliance related issues.</p> <p>All projects will be further developed to Full Business Case stage. The decision maker will be dependent upon value. As the majority of these works are below £200k they will be approved under Head of Service or Chief Officer delegation.</p> <p>Schools will be required to sign up Conditions of Grant Aid (CoGA) and their appointed contractor to sign up to the Birmingham Business Charter for Social Responsibility (BBC4SR).</p> <p><u>Future Governance and reporting back</u></p> <p>An annual report will be presented to Cabinet updating on progress/delivery/outcomes and to seek approval for future stages.</p> <p><b><u>Urgent IT investment in education systems</u></b></p> <p>Following ongoing implementation of the Education Improvement Plan (agreed with the Education Commissioner appointed by the DfE) it was clear that a significant amount of IT investment would be required to replace existing inadequate IT systems and improve the quality of data and information from schools, which is a critical part of any overall school improvement agenda. The use of Capital receipts from the sale of children’s homes is an important element to this and given the urgency with which the investment is required it was deemed appropriate to include it in the overall Schools Capital Programme Cabinet report for 2016/17.</p>														
	<table><tr><th>Key Project Milestones</th><th>Planned Delivery Dates</th></tr><tr><td>Cabinet Approval for the PDD</td><td>28 June 2016</td></tr><tr><td>FBC Approvals</td><td>July 2016 onwards</td></tr><tr><td>Project works order to be issued</td><td>July 2016 onwards</td></tr><tr><td>Works to commence on site</td><td>From July 2016</td></tr><tr><td>Programme completion</td><td>31<sup>st</sup> March 2017</td></tr><tr><td>Post Implementation Review</td><td>April 2017</td></tr></table>	Key Project Milestones	Planned Delivery Dates	Cabinet Approval for the PDD	28 June 2016	FBC Approvals	July 2016 onwards	Project works order to be issued	July 2016 onwards	Works to commence on site	From July 2016	Programme completion	31 <sup>st</sup> March 2017	Post Implementation Review	April 2017
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<b>Dependencies on other projects or activities</b>	<ul style="list-style-type: none"> <li>• Asset Surveys</li> <li>• Statutory Compliance requirements</li> <li>• Emergency repairs identified by Acivico surveyors</li> <li>• Placing Orders with Contractors</li> <li>• Supply chain activities i.e. manufacture and ordering i.e. boilers, windows etc., including batching of projects to achieve economies of scale.</li> <li>• School term time activities and the imperative to preserve educational continuity</li> <li>• Planning and Building Regulation approval, where applicable</li> </ul>
<b>Achievability</b>	<ul style="list-style-type: none"> <li>• Scope of programme is identified</li> <li>• Programme and costs have been developed where</li> </ul>

	<p>possible</p> <ul style="list-style-type: none"> <li>• Funding strategy is in place</li> <li>• Client liaison between Education and Skills Infrastructure and Acivico is taking place weekly to ensure work is instructed, monitored and delivered to cost and on time</li> <li>• Project officers from the EDSI Asset Management team will oversee the delivery of the projects in consultation with key stakeholders i.e. surveyors, contractors, schools, quantity surveyors and other property professionals. The team is extremely experienced in managing school based capital maintenance projects.</li> </ul>
<b>Project Manager</b>	Mike Khanekkhah, Lead Officer Education Asset Management 0121 303 3767 <a href="mailto:Mike_Khanekkhah@birmingham.gov.uk">Mike_Khanekkhah@birmingham.gov.uk</a>
<b>Project Accountant</b>	Dave England, Contract Manager, Quantity Surveyor 0121 303 1348 <a href="mailto:Dave.England@birmingham.gov.uk">Dave.England@birmingham.gov.uk</a>
<b>Project Sponsor</b>	Jaswinder Didially, Head of Education and Skills Infrastructure 0121 675 0228 <a href="mailto:jaswinder.didially@birmingham.gov.uk">jaswinder.didially@birmingham.gov.uk</a>
<b>Proposed Project Board Members</b>	<p>Jaswinder Didially, Head of Education and Skills Infrastructure 0121 464 3423 <a href="mailto:emma.leaman@birmingham.gov.uk">emma.leaman@birmingham.gov.uk</a></p> <p>Mike Khanekkhah, Lead Officer Education Asset Management 0121 303 3767 <a href="mailto:Mike_Khanekkhah@birmingham.gov.uk">Mike_Khanekkhah@birmingham.gov.uk</a></p> <p>Anil Nayyar Head of City Finance CYPF 0121 675 3570 <a href="mailto:anil.nayyar@birmingham.gov.uk">anil.nayyar@birmingham.gov.uk</a></p>

<b>Head of City Finance (HoCF)</b>	Anil Nayyar	<b>Date of HoCF Approval</b>	
<i>Other Mandatory Information</i>			
• <b>Has project budget been set up on Voyager?</b>			yes
• <b>Issues and Risks updated</b> <i>(Please attach a copy to the PDD and on Voyager)</i>			yes

## 2. Options Appraisal Records

<b>Option 1</b>	Limiting any capital maintenance spend to emergency repairs only and delivering no planned priority condition need maintenance programme
<b>Information Considered</b>	<ul style="list-style-type: none"> <li>• Condition surveys</li> <li>• Structural reports</li> <li>• Kitchen extraction compliance report</li> <li>• Reported issues by schools</li> <li>• Asset Management and Capital Maintenance strategy</li> <li>• BCC and People's directorate business and service priorities</li> <li>• Available budget - DfE allocation for funding, carry forward</li> <li>• Basic need requirements</li> </ul>



<b>Pros and Cons of Option</b>	<p>What were the advantages/positive aspects of this option?</p> <p>It is possible that basic need requirements in future years will exceed annual basic need grant funding and the city will therefore struggle to provide sufficient school places for all young people. It could be argued that only the very bare minimum should be spent on maintenance of school buildings in order to mitigate the risk of a future shortfall in funding for basic need.</p> <p>What are the Disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> <li>▪ By limiting all repairs to emergencies only, the backlog maintenance issues would escalate across the estate. Not taking actions to address priority condition items has the potential of serious health and safety risks for staff and pupils in schools.</li> <li>▪ There is an increasing gap between those schools that have received major capital investment (Building Schools for the future, the 2 major PFI programmes and the Priority School Building Programme) and those that are struggling with inadequate facilities and deteriorating buildings.</li> <li>▪ Increasing sums are spent on relentless patch and repair due to lack of funding to rectify condition issues and this does not deliver value for money from the public purse</li> <li>▪ Increasing numbers of young people are exposed to unsafe and unsuitable learning environments with the associated impact on their achievement and engagement in education.</li> <li>▪ Adopting an approach based on emergency repairs only will mean that less value is achieved from the maintenance funds available and schools will continue to feel let down in addressing fundamental condition issues that they are encountering</li> <li>▪ There will be an increasing risk of school closure / health and safety issues resulting from asset failure.</li> <li>▪ Many Local Authority Maintained Schools will face increasing challenges coping with inadequate buildings while endeavouring to deliver outstanding education outcomes for all young people.</li> <li>▪ In the context of direct funding for academies to address maintenance issues, there will be an increased incentive for schools to convert to academy status to access funding for condition priorities.</li> </ul>
<b>People Consulted</b>	Property professionals i.e. surveyors/Acivico, Schools
<b>Recommendation</b>	<b>REJECT</b>
<b>Principal Reason for Decision</b>	An emergency repairs only strategy is inadequate for the Local Authority to fulfil its duty to maintain our schools and provide a safe learning environment for all our pupils and staff.
<b>Option 2</b>	<b>Take action as set out in this report and its supporting</b>

	<b>project schedules</b>
<b>Information Considered</b>	<p>What information was considered in making the decision:</p> <ul style="list-style-type: none"> <li>• Condition surveys</li> <li>• Structural reports</li> <li>• Kitchen extraction compliance report</li> <li>• Reported issues by schools</li> <li>• Asset Management and Capital Maintenance strategy</li> <li>• BCC and People's directorate business and service priorities</li> <li>• Available budget - DfE allocation for funding, carry forward</li> </ul>
<b>Pros and Cons of Option</b>	<p>What were the advantages/positive aspects of this option?</p> <ul style="list-style-type: none"> <li>• Meeting the councils statutory duty to maintain its schools</li> <li>• Keeping schools open</li> <li>• Reducing health and safety risks and potential injuries</li> <li>• Meeting statutory compliance requirements</li> <li>• Addressing key condition priorities i.e. essential building repair and maintenance</li> <li>• Provides a balanced approach to planned and emergency repairs</li> <li>• Reducing the number of unplanned /emergency repair requirements</li> </ul> <p>What are the Disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> <li>•</li> </ul>
<b>People Consulted</b>	Schools, surveyors and other property professionals/Acivico
<b>Recommendation</b>	<b>Proceed</b>
<b>Principal Reason for Decision</b>	To maximise the impact of the Local Authority in delivering our statutory duty to maintain our schools and provide a safe learning environment for our pupils and staff

<b>3. Summary of Options Appraisal – Price/Quality Matrix</b>						
<b>Ratings from 1(lowest )-10 (highest)</b>	<b>Options</b>		<b>Weighting</b>	<b>Weighted Score</b>		
	<b>1</b>	<b>2</b>		<b>1</b>	<b>2</b>	
<b>Criteria</b>						
Total Capital Cost	10	8	25%	250	200	
Quality Evaluation Criteria						
1) Programme allows maximum use of school holidays to minimise disruption	1	10	20%	20	200	
2) Effectiveness: allows the council to maintain its schools and address the highest priority conditions needs	1	9	25%	25	225	
3) Functionality : it meets service delivery and user requirements	1	10	10%	10	100	



4) Achievable : compliance with requirement to maintain schools and provide a safe learning environment	1	10	20%	20	200	
<b>Total</b>				325	925	

<b>4. Option Recommended</b>	<p>Which option, from those listed in the Options Appraisal Records above, is recommended and the key reasons for this decision.</p> <ul style="list-style-type: none"> <li>Option 2 - this will enable the LA to maximise the impact of the capital Maintenance Programme in improving outcomes for young people and through maintaining our schools and provide a safe learning environment for our pupils and staff</li> </ul>
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<b>5. Capital Costs and Funding</b>	Voyager Code	<i><b>Financial Year 2015/16</b></i>	<i><b>Financial Year 2016/17</b></i>	<i><b>Financial Year 2017/18</b></i>	<b>Totals</b>
<b><u>Expenditure:</u></b>					
Planned Priority Capital Maintenance Projects	CA-02073-02-1	£0.13m	£2.28m	£1.31m	£3.72m
Unscheduled emergency repairs / school closure prevention			£1m	£0.5m	£1.5m
Dual Funding			£1m	£1m	£2m
Urgent IT investment in education systems			£0.5m		£0.5m
<b>Totals</b>		<b>£0.13m</b>	<b>£4.78m</b>	<b>£2.81m</b>	<b>£7.72m</b>
<b><u>Funding:</u></b>					
Department for Education(DfE) Capital Maintenance Allocation for 2015-16					
Department for Education(DfE) Capital Maintenance Allocation for 2016-17		£0.13m	£1.78m		£1.91m
Department for Education(DfE) Capital Maintenance Allocation for 2017-18				£2.81m	£2.81m
Department for Education(DfE) 2 Year Old Entitlement Grant			£1.5m		£1.5m
Capital receipts from sale of children's homes			£1.5m		£1.5m
<b>TOTAL</b>		<b><u>£0.13m</u></b>	<b><u>£4.78m</u></b>	<b><u>£2.81m</u></b>	<b><u>£7.72m</u></b>
<b>Revenue Consequences</b> All revenue costs will be met by schools via the formulaic Direct Schools Grant.					

<b>6. Project Development Requirements/Information</b>	
<b>Products required to produce Full</b>	The work includes:

<b>Business Case</b>	<ul style="list-style-type: none"> <li>• Detailed surveys, some of which are intrusive;</li> <li>• Feasibility work in preparing and agreeing schemes with EdSI and the school;</li> <li>• Scheme design and specification including where required submitting Planning and Building Regulations applications including payment of their fees;</li> <li>• Detailed design and Specification;</li> <li>• Project and programme planning; and</li> <li>• Procurement to a stage where orders can be placed and the work carried out.</li> </ul>
<b>Estimated time to complete project development</b>	Up to 6 weeks to obtain target costs for schemes. Approval will be dependent upon value. As the majority of these works are below £200k they will be approved under Head of Service or Chief Officer delegation.
<b>Estimated cost to complete project development</b>	Any Individual project development costs are contained within the overall indicative capital allocations.
<b>Funding of development costs</b>	DfE Capital Maintenance Allocation

## 8. RISK REGISTER

Risk / opportunity information			Counter Measures		
No.	Description of Risk / Opportunity and Risk / Opportunity owner	Inherent Risk (Likelihood/ Impact)	Description of current controls / mitigation in place and date when controls were last reviewed and reported upon	Residual Risk (Likelihood/ Impact)	Further controls proposed, and date for implementation
1	<p>Young people unable to attend school due to closure as a result of asset failure</p> <p>Risk / Opportunity owner: Head of Education and Skills Infrastructure</p>	<b>Significant /High</b>	<p>There is an on-going risk around backlog maintenance which may result in asset failure and school closure. Condition surveys from 2008 identify c £185m priority condition need across the current local Authority maintained schools.</p> <p>The planned and dual funding programme for 2016-17 will help to reduce the risk of asset failure and school closure by addressing key condition priorities within the available funding.</p> <p>Education Asset Management team continue to respond to emergency failures and minimise disruption to learning by offering a rapid response to avoid prolonged school closures.</p>	<b>Medium / Medium</b>	<p>Asset surveys currently underway, with many Completed, which will inform future prioritisation and maintenance planning.</p> <p>Improved record keeping with Acivico when works are completed, including update of data held on the Asset database,</p>
2	Quantum of emergency unscheduled repairs exceeds the £1.5m funding allocation within the proposal	<b>Medium / Medium</b>	Funding will be diverted from other workstreams in the programme in order to meet any major emergencies should additional funding over and above £1.5m be required.	<b>Low/ Low</b>	Monthly monitoring of emergencies spend.

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3	Risk of insufficient funding for 2016-17 in particular resulting from reduction in DfE grant allocation due to schools converting to academies.	<b>Significant /High</b>	Monitor the number of proposed and planned academy conversions and modify 2016-17 spend and programme accordingly.	<b>Medium/ Medium</b>	To closely monitor spend throughout the programme period in order to avoid over commitment and remain within available funding.
4	Insufficient progress made in addressing condition need across the school estate as a result of failing to deliver projects to time and cost and/or failure to secure best value	<b>Medium / Medium</b>	Implementation and review of contractor/consultant frameworks, public private partnerships and monitoring through key performance indicators and benchmarks. 1 monitoring through key performance indicators being developed corporately and 2 benchmark against similar clients and against DfE cost targets.	<b>Low/ Low</b>	Whilst Acivico maintains KPI information, we continue to engage in dialogue with similar LA's regarding data analysis and comparison  Technical support is engaged with the education Infrastructure team, including QS support, to respond to school and directorate concerns re value for money.

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5	Programme controls are not in place to monitor spend and delivery of projects or to manage financial elements in particular related to dual / match funded projects. Failure to invoice schools could lead to overspend.	<b>Medium / High</b>	Weekly client liaison meetings with Acivico will monitor costs of each project and there will be strict controls on approvals for any spend over agreed costs.  Dual funding programme is subject to strict conditions set out in the grant agreement and funding will not be released until all conditions are met.	<b>Low / Low</b>	Monthly monitoring Reports and feedback from education finance colleagues. Monthly Acivico strategic Partnership board meetings will allow for feedback on any issues monitoring and controlling costs of agreed works.
6	Education outcomes compromised by crumbling infrastructure and its impact on learning	<b>Medium / High</b>	Implementation of a planned preventative maintenance programme focusing on priority condition need is proposed for 2016/17 to begin to address backlog maintenance. Impact will be monitored through monthly analysis of no. of days learning lost due to asset failure.  Uncertainty of future funding and LA obligations in relation to the academies agenda add to a level of uncertainty about how the condition need will be equitably addressed across the estate.	<b>Medium / Medium</b>	Future priorities and programme will be informed by the latest Asset Surveys which are underway and due to be finalised this year.