

## MUNICIPAL YEAR 2015/2016 REPORT NO.

### ACTION TO BE TAKEN UNDER DELEGATED AUTHORITY

### OPERATIONAL DECISION OF:

Director of Schools and  
Children's Services

**Agenda – Part: 1**

**KD Num: KD 4139**

**Subject:** Brimsdown Primary School -  
Change of Scope of the works to include  
teaching accommodation

**Wards: Enfield Highway**

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### 1. EXECUTIVE SUMMARY

1.1 This report seeks approval to amend the scope of Investment Works at Brimsdown Primary School as part of the Primary Expansion Programme Phase Two. These Investment Works comprise:

- New Kitchen
- Refurbishment and reorganisation of two school Halls
- Refurbishment of 2 no. sets of boys and girls toilets
- Demolition of the existing Kitchen/Dining Horsa hut and relocation of the school car park.
- Demolition of two existing Horsa huts.
- Provision of a new MUGA
- Improve and refurbish the outdoor Learning and Teaching areas and front school pedestrian entrance

1.2 To allow the school governors to procure and manage the school internal reorganisation and refurbishment works.

### 2. RECOMMENDATIONS

2.1 To authorise the approval to amend the scope of Investment Works at Brimsdown Primary School as part of the Primary Expansion Programme Phase Two.

2.2 To authorise the school governors to procure and manage the school Internal reorganisation and refurbishment works.

### **3. BACKGROUND**

3.1 Cabinet held on 12 March 2014 approved the following recommendations in relation to Brimsdown Primary School Investment Works.

- 1) That Brimsdown Primary school's kitchen and dining facilities are re-provided at an estimated cost of up to £3m including contingency, from within the PEP2 project costs already included in the Council's Capital Programme. It is proposed that these facilities are provided in such a way which will facilitate either an improvement of the current building stock or the re-provision of the school on site.
- 2) That a detailed options appraisal is undertaken on the site to assess the benefits and costs of either upgrade the current building stock to enable the school to deliver the curriculum into the 21st Century or to re-provide the school within the school site.
- 3) Delegated authority to the Director of Schools and Children's Services and the Cabinet Member for Children and Young People (via Portfolio Decision) to take decisions on:
  - Entering into contractual arrangements and placing orders for required construction works.
- 4) Delegated authority to the Director of Schools and Children's Services on the:
  - Appointment of appropriate technical services such as architects, surveyors and contract managers;
  - Submission of planning applications; and
  - The appropriate procurement routes for individual schemes.

3.2 This report details the tender process that has been undertaken to arrive at a recommendation for the appointment of the Architect led multi-disciplinary consultancy service as required to progress the scheme through design, planning, tendering and on to construction. As detailed above this appointment is a matter delegated to the Director of Schools and Children's Services.

3.3 A further report will follow late 2015 to the Cabinet Member for Education, Children's Services and Protection concerning the letting of the contract for the construction works following the completion of the design, the granting of planning permission and obtaining tenders for the works.

- To allow the school governors to procure and manage the school internal reorganisation and refurbishment works.

### **3.3. Educational rational for new proposal**

**3.3.1** As part of the long term vision to improve attainment in KS2 is to have **smaller classes** (classes with less than 23 children). This will enable teachers to give high quality feedback to pupils which has been proved through educational research (Sutton Trust) to be the most effective way of raising educational standards. As part of this plan the school has started a large scale restructuring of all the support staff to increase the ratio of teacher per child by decreasing the ratio of support staff per child. The school has already employed 4 additional teachers in Key Stage 2 to achieve this vision.

**3.3.2** Central this plan is the need to create 4 additional classrooms within the school. This involves: remodelling the ICT suite into a classroom, creating a new smaller staff room and using the existing staffroom space for two new classrooms, and removing a partitioning wall between two small support rooms.

**3.3.3** Improving facilities at Brimsdown should have direct benefits for pupils terms of diet and nutrition, physical activity and improved learning.

## **4. ALTERNATIVE OPTIONS CONSIDERED**

The Council could have continued with the original scope of works, however, this would not have addressed other significant accommodation issues affecting the learning and teaching outcomes.

## **5 REASONS FOR RECOMMENDATIONS**

The school buildings are in need of improvement.

## **1. COMMENTS OF THE DIRECTOR OF FINANCE, RESOURCES AND CUSTOMER SERVICES, AND OTHER DEPARTMENTS**

### **7.1 Financial Implications**

The SCS Capital Programme as at Q3 2014/15 currently has a budget provision of £3.010m for this scheme. The funding of the contract will be from the fees provision allocated to the project. As such the funding of this consultancy contract is already built into the budget relating to

### **3.2. Revised Scope of works**

**3.2.1** The revised scope of works have been formulated to address the key issues whilst allowing for a higher level of investment in the key teaching and learning spaces within the main body of the school. The revised scope of works acknowledges the issues addressed in the Cabinet report regarding the varied age and quality of the existing building whilst negating the need for a full school rebuild as was mooted in the report. Central to this revised plan is to fulfil the original principal set out in the Cabinet report dated 12<sup>th</sup> March 2014.

- Provide new kitchen and dining facilities to replace the existing substandard ones
- To eliminate the obvious Health and Safety risk of children crossing an internal road.
- Removal of the existing HORSAs huts

**3.2.2** Paragraph 1.4 of the 12<sup>th</sup> March 2014 Cabinet report made recommendations to undertake a detailed options appraisal to evaluate the investment need to bring the remaining school building up to an acceptable standard either via investment into the current stock or the re-provision of the school for this activity. Following a detailed study it became evident that there were pressing works that the school had to immediately address to resolve issues that were adversely affecting the teaching staffs' ability to deliver an effective curriculum in the current teaching and learning environment. The school governors have made improvements to the accommodation and have carried out works in line with Corporate Procurement Rules and procedures. The remaining substantial works are to be procured and managed by CMCT under the council's tender processes; a further DAR will be prepared requesting permission to enter into a larger contract.

**3.2.3** The revised plan eliminates the need to create a new double height hall instead, by attaching a new kitchen to an existing sports hall. The savings made can be used to develop sports and community areas as well as bring up the internal fabric of the school to the 21<sup>st</sup> century.

The programme and scope of works (outline brief) for the Investment works are as follows:

- New Kitchen
- Refurbishment and reorganisation of two school Halls
- Refurbishment of 2n. sets of boys and girls toilets
- Demolition of the existing Kitchen/Dining HORSAs hut and relocation of the school car park.
- Demolition of two existing HORSAs huts.
- Provide a new MUGA
- Improve and refurbish the outdoor Learning and Teaching areas

the project. The scheme will be funded from a combination of Free School Meals, Basic Need and Maintenance Capital grants.

The further report due in late 2015 will approve the construction contract following a tender process. The design and scope of the project will need to be managed to ensure as far as possible that the total scheme costs are contained within the current £3.010m budget.

The scheme is currently profiled as follows.

2014/15 Actual	2015/16 Est	2016/17 Est	Scheme Total
£28k	£1,682k	£1,300k	£3,010k

## **7.2 Legal Implications**

- 7.2.1 The Council has a general responsibility for education and to secure efficient primary education to meet the needs of the population in its area under Section 13 of the Education Act 1996. Section 111 of the Local Government Act 1972 further enables local authorities to do anything, including incurring expenditure, borrowing, etc. which facilitate or are conducive or incidental to the discharge of their functions. The Council has the power under section 1(1) of the Localism Act 2011 to do anything that individuals generally may do provided it is not prohibited by legislation and subject to Public Law principles. There is no express prohibition, restriction or limitation contained in a statute against use of the power in this way. The provision of necessary consultancy services will facilitate the Council to discharge its functions. The recommendations within this report are in accordance with these powers.
- 7.2.2 The Council's Constitution, in particular Contract Procedure Rules, permits the Council to call off from an existing framework in accordance with the terms of the framework. Corporate Maintenance and Construction Team has confirmed that the procurement exercise has been carried out in accordance with the framework conditions, that a formal mini competition tender process has been undertaken through the London Tenders Portal and that they have used the selection process in a fair, transparent, proportionate and non-discriminatory manner.
- 7.2.3 The contract will be in a form approved by the Assistant Director for Legal and Governance

### **7.3 Property Implications**

- 7.3.1 This contract will assist the Council to deliver part of the Primary Expansion Programme Phase 2 relating to Brimsdown Primary School.
- 7.3.2 An updated condition report should be commissioned before the options appraisal is started so as to inform the validity of the figures of any report produced.
- 7.3.3 The design and build of the new kitchen, dining facilities and new teaching areas should be implemented so that it does not cause a hindrance or redesign to any new or modified school on site in the future. It should link to the new school seamlessly.
- 7.3.4 Future proof systems engineering should be envisaged at this stage to avoid high costs later in the development life cycle. These should be carried through the options appraisal and be weighted high accordingly to any evaluation criteria.
- 7.3.5 Any future evaluation of the school options should include consultation with all relevant stakeholders and departments.
- 7.3.6 The use of modular construction will assist with speeding up the construction process, but requires significant investment upfront in the design process. Additionally it has the potential to lower costs as compared with the traditional build routes. The modular construction also significantly improves a buildings environmental performance and overall sustainability.
- 7.3.7 To meet statutory requirements it is vital to ensure that the Council's financial accounts do not include buildings (or parts of buildings) that have been demolished. To ensure we have high quality records and meet our statutory obligations Education Asset Managers will complete a demolition notification form and return to Property Services.
- 7.3.8 An inventory list of any material procured and produced will need to be kept. In the event of failure, appropriate arrangements will need to be made for these supplies to be retained and secured for the Council until a decision is made on how best to dispose of them.
- 7.3.9 Property Services will need to be aware and sent the new data being generated for the expansion of these schools. These include floor plans with room data for the purposes of the Asset Management System, Atrium.

7.3.10 Once planning permission is gained Building Regulations will need to be adhered to as part of the enabling and construction works.

## **8. KEY RISKS**

The key risks to this term contract relates to the possible poor performance of the Consultant/Contractors. This risk is mitigated by the recommended Consultant being an approved supplier within a major framework contract let as part of the London Construction Programme. Poor performance of the school governors in procuring and managing the internal reorganisation and refurbishment works. This risk is mitigated by the support of the Procurement and Finance teams.

## **9. IMPACT ON COUNCIL PRIORITIES**

### **9.1 Fairness for All**

This term contract will assist the Council to deliver its construction related projects and programmes which in turn help support the delivery of services to the benefit of the community.

### **9.2 Growth and Sustainability**

This term contract will assist in the procurement of construction related activity within the borough and its associated employment and economic benefits.

### **9.3 Strong Communities**

None.

## **10. EQUALITY IMPACT IMPLICATIONS**

Corporate advice has been sought in regard to equalities and an agreement has been reached that an equalities impact assessment is neither relevant nor proportionate for the approval of this report.

## **11. PERFORMANCE MANAGEMENT IMPLICATIONS**

The contract requires the consultant to meet the professional standards of the Royal Institute of British Architects and the Framework Contract. The performance of the consultant will be monitored by Corporate Maintenance and Construction Team.

**12. HEALTH AND SAFETY IMPLICATIONS**

There are no direct health and safety implications arising from this contract.

**13. PUBLIC HEALTH IMPLICATIONS**

There are no direct public health implications arising from this term contract.

**Background Papers**

None.



## MUNICIPAL YEAR 2015/16 REPORT NO.

### **ACTION TO BE TAKEN UNDER DELEGATED AUTHORITY**

### **PORTFOLIO DECISION OF**

Cabinet Member for Children  
Children's Services & Protection

### **REPORT OF:**

Director of Schools and  
Children's Services

**Agenda – Part:1**

**Item:**

**Subject: School Condition, Fire Safety and  
School Kitchen Programme 2015/16 to  
2017/18**

**Key Decision reference: KD4079**

**Wards : All**

**Cabinet Member Consulted:**

Councillor Ayfer Orhan

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June 2015

### **1. EXECUTIVE SUMMARY**

- 1.1. Under the Scheme for Financing Schools, the Council retains responsibility for major items of repair in schools. Condition is one strand of the Schools' Asset Management Plan along side Sufficiency and Suitability. A programme of projects has been collated to rectify and eliminate repairs items of a high technical priority for consideration in 2015/16 and 2016/17 with indicative projects for 2017/18

## **2. RECOMMENDATIONS**

2.1. It is recommended that approval be given to:

- (a) the proposed programme of works including professional and technical expenses detailed in Appendix A to this report or any other emergency schemes proceeding up to the total Programme value of £19.240m.
- (b) the Director of Schools & Children's Services, by way of an operational decision, to:
  - (i) approve tenders for individual schemes or schemes of aggregated value up to a maximum of £250,000 including professional and technical expenses;
  - (ii) manage the Programme in a flexible way within the overall budget available, to take account of variations between estimates and tender costs and the need to substitute schemes having a greater technical priority if the need arises using the tender acceptance report pro forma; and
  - (iii) allocate any contingency provision (up to a maximum of £250,000 including professional and technical expenses) to emergency projects and/or to schemes identified as priority but not yet programmed

2.2 To note that:

- (a) a portfolio decision will be sought in relation to the approval of tenders for any proposals exceeding £250,000 in value including professional and technical expenses; and
- (b) a further report will be taken to Cabinet identifying the strategy for the allocation additional maintenance grant received.

## **3. BACKGROUND**

- 3.1. The Council as Corporate Landlord is responsible for major works to address the condition of community and foundation schools. Such works mainly relate to building structure, roof replacement and electrical and mechanical services. Separate funding streams are available for Voluntary Aided Schools for this work through the LCVAP Programme. Under the Scheme for Financing Schools, the de minimis limits for delegation for repairs and maintenance is £36,000 for primary and special schools and £53,000 for secondary schools. Community and foundation schools are also wholly responsible for the cost of external decorations, internal painting and the maintenance of boundary fencing, playgrounds and drainage systems.

3.2. A proposed programme for 2015/16 and 2016/17 has been formulated to address the most urgent condition items. Projects have been prioritised for inclusion in the Programme largely based mainly on technical information in condition surveys commissioned by Architectural Services through external consultants. Projects have been ranked as far as possible according to the extent of urgency using the Department for Education definitions :

Priority 1      Urgent work that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation.

Priority 2      Essential work required within 2 years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation.

Priority 3      Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a minor breach of legislation.

Priority 4      Long term work required outside the first five year planning period that will prevent deterioration of the fabric or services.

3.3. A schedule of fire safety improvements has also been prepared based on recommendations from the Council's Fire Safety Adviser.

3.4. Any work identified at premises where the Council no longer has a long-term interest or to individual buildings that have a limited life, has been deferred. Account has also been taken to defer potential expenditure at any schools whose premises are likely to be substantially changed under the Schools Expansion Programme. However, where works at such schools are deemed essential to meet Health and Safety requirements, they have been included in the proposed programme.

3.5. In line with previously agreed procedures, it is proposed that the Director of Schools and Children's Services should continue to be authorised to approve tenders for individual schemes or schemes of aggregated value up to a maximum of £250,000 including professional and technical expenses. Any schemes exceeding £250,000 will be the subject of a portfolio decision and lodged as a Key Decision within the Council's Democratic process.

3.6. It may be necessary to amend the Programme to take account of variations between estimates and tender costs and the need to substitute schemes having a greater technical priority such as breakdowns of heating systems or plant, if the need arises. It is proposed that the Director of Schools and Children's Services should continue to be authorised to take relevant action in such cases.

- 3.7. The report of Director of Finance, Resources & Customer Services to Council, Budget 2015/16 and Medium Term Financial Plan 2015/16 to 2018/19 (General Fund), was agreed on the 25 February 2015. This included confirmed and indicative grant funding totalling £19.434m over the next 3 years. This report identifies the necessary to the value of £19.240m for schools' maintenance, condition, fire safety, access and kitchen works which are a priority.
- 3.8. On the 9 February 2015 the Department for Education (DfE) announced the 2015/16 Maintenance Grant allocations for Enfield of £12,142,980 which is much higher than the indicative figure of £4,900,000. As this announcement was later than expected it was not incorporated in the Budget 2015/16 and Medium Term Financial Plan 2015/16 to 2018/19. To delay the Schools Capital Programme 2015/16 would mean that vital condition works to school would not proceed until the summer 2016. Therefore, in consultation with Corporate colleagues, it is proposed to proceed with authorising the schools' 2015/15 Capital Programme up to the Council approved value of £19.434m. . A further report will be taken to Cabinet Committee to authorise the strategy to maximise the additional capital grant funding later in the year.

#### **4. PROPOSAL**

- 4.1. The revised programme for Fire, Condition, Kitchen and Access Works totalling £7.694m in 2015/16 are detailed in Appendix A. These are the projects considered to require immediate attention in 2015/16 (note all scheme budgets include professional and technical expenses).
- 4.2. A separate list of schemes has also been included in Appendix A indicating proposed additional priority items for 2016/17 onwards.
- 4.3. Provide a separate report to Cabinet Committee to authorise the strategy to maximise the additional capital announced by the DfE

#### **5. ALTERNATIVE OPTIONS CONSIDERED**

- 5.1. In considering potential bids, the Schools and Children's Services Asset Management Unit reviewed all unresourced Technical Priority 2 schemes identified in condition surveys. Because the value of schemes exceeded the resources available, it was necessary to prioritise certain categories of schemes and defer proposals having lesser technical priority.

#### **6. REASONS FOR RECOMMENDATIONS**

- 6.1. The recommendations have been made to enable work to be commissioned on condition works of an urgent nature in schools for 2015/16.

#### **7. COMMENTS OF THE DIRECTOR OF FINANCE CORPORATE RESOURCES AND CUSTOMER SERVICE AND OTHER DEPARTMENTS**

##### **7.1. Financial Implications**

The proposed works detailed in Appendix 1 are an amalgamation of previously approved schemes, which are carrying over into 2015/16 and new priority schemes starting in 2015/16 onwards.

The following table shows how the proposed works will be funded within the existing SCS capital programme which was approved on 25 February 2015.

<b>EXISTING 15/16 SCS CAPITAL PROGRAMME APPROVED BUDGETS</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Total 2015/2018</b>
PROPOSED EXPENDITURE AS PER APPENDIX 1	£7,694,469	£6,378,000	£5,167,466	£19,239,935
CONFIRMED & INDICATIVE GRANT FUNDING				
SCHOOL ACCESS INITIATIVE	£200,000	£200,000	£200,000	£600,000
CONDITION WORKS	£3,647,000	£2,600,000	£4,500,000	£10,747,000
SCHOOL KITCHEN	£4,181,000	£2,200,000	£0	£6,381,000
FIRE PRECAUTIONS	£706,000	£500,000	£500,000	£1,706,000
<b>TOTAL</b>	<b>£8,734,000</b>	<b>£5,500,000</b>	<b>£5,200,000</b>	<b>£19,434,000</b>
<b>BALANCE BETWEEN EXPENDITURE AND GRANT FUNDING</b>	<b>-£1,039,531</b>	<b>£878,000</b>	<b>-£32,534</b>	<b>-£194,065</b>

The updated programme will be reviewed and updated as part of the quarterly capital monitoring reporting processes but it currently shows a grant surplus of £194k at the end of 2017/18.

As mentioned in 3.8 above the council has been awarded additional maintenance grant funding of £7,242,980 in 2015/16, which has not yet been allocated or included in the above table. This will be the subject of a further report which will consider the most appropriate usage of this grant within the SCS capital programme.

#### **7.1.1. VAT Implications**

There are provisions, under S33 of VAT Act 1994, for the Council to recover input VAT incurred in the discharge of its responsibility for the supply of statutory primary and secondary education. The main conditions for recovery are that the Council must contract for the works, receive the supply, receive a VAT invoice in its name and pay with its own funds. Input VAT incurred on capital expenditure at Council Maintained schools and foundations schools could be recovered if these conditions are satisfied; however, there are stricter rules for the recovery of input VAT on Capital expenditure at Voluntary Aided schools and any capital project at these schools should be reviewed individually on a case-by case basis.

## **7.2. Legal Implications**

- 7.2.1 The proposals have been lodged as a Key Decision through the Council's democratic process since the proposed capital expenditure will exceed £250,000. (Ref KD 4079).
- 7.2.2 The Council has the general power of competence under section 1(1) of the localism Act 2011 to do anything that individuals generally may generally do provided it is not prohibited by legislation. There is no express prohibition, restriction or limitation contained in a statute against use of the power in this way.
- 7.2.3 **The documentation governing the terms on which the goods, works and services are to be provided under the contract extension (including as to price) must be in a form approved by the Assistant Director of Legal Services.** 7.2.4 All goods, services and works commissioned (including the procurement and award of contract) under this report will be in accordance with EU and UK public procurement law, and the Council's Constitution (in particular, the Contract Procedure Rules ).

## **7.3. Property Implications**

- 7.3.1. The implementation of the Condition Programme will extend the life of school buildings and provide a safe and suitable learning environment for pupils.
- 7.3.2 Under the requirements of the Regulatory Reform Fire Safety order (RRFSO) 2005, the responsible person for the premises must ensure that a fire safety risk assessment is completed for the building and kept under review. The results of the assessment should be made available to staff and others working in the building.

## **8. KEY RISKS**

- 8.1. Unless the Council is able to resume a comprehensive condition programme, there will be a serious risk of building closures due to failure of structure, electrical services or heating plant. Health and safety issues will also arise without a significant investment in fire safety improvements.

## **9. IMPACT ON COUNCIL PRIORITIES**

### **9.1. Fairness for All**

- 9.1.1. This proposal will assist the Authority in meeting its objective of providing high quality schools and improved educational attainment for all children and young people by ensuring that pupils and staff can be accommodated in buildings that are in safe and suitable condition.

### **9.2. Growth and Sustainability**

- 9.2.1. The proposed works will extend the life of school buildings and lead to savings on maintenance and energy costs.

### **9.3. Strong Communities**

- 9.3.1. The proposed programme will ensure school buildings are maintained satisfactorily for pupils and users from the local community.

## **10. EQUALITIES IMPACT IMPLICATIONS**

- 10.1 An Equality Impact Assessment has been carried out. A strategy has been developed to ensure that there are sufficient pupil places across the Borough to meet demand, that these places are not discriminatory and to ensure that all children have access to quality education.

## **11. PERFORMANCE MANAGEMENT IMPLICATIONS**

- 11.1. Unless circumstances dictate otherwise, the various works will be procured in full compliance with the Council's Contract Procedure Rules and competitive quotations or tenders invited from contractors on the Council's Approved List to ensure best value for money.

## **12. PUBLIC HEALTH IMPLICATIONS**

- 12.1. There are no public health implications.

## **13. HEALTH AND SAFETY IMPLICATIONS**

- 13.1. The works concerned will be undertaken in full accordance with Health and Safety and CDM Regulations.

## **Background Papers**

## Appendix A

### PROPOSED PROGRAMME 2015/16, 2016/17 and 2017/18

<b>PROPOSED FIRE, CONDITION, KITCHEN &amp; ACCESS WORKS PROGRAMME 2015/16 TO 2017/18</b>					
<b>School</b>	<b>Work required</b>	<b>Revised SCS Cap Prog 15/16</b>	<b>Revised SCS Cap Prog 16/17</b>	<b>Revised SCS Capital Prog 17/18</b>	<b>Revised SCS Capital Prog 15/16 to 17/18</b>
<b>Fire Safety Works</b>					
<u>14/15 Works</u>					
Durants	Fire improvements	£91,025	£0		£91,025
Chesterfield		£2,553	£0	£0	£2,553
Alma	Fire improvements	£140,000	£4,000	£0	£144,000
Highfield		£8,549	£0	£0	£8,549
Prince of Wales		£7,323	£0	£0	£7,323
West Lea		£99,653	£0	£0	£99,653
Worcesters		£84,000	£3,000	£0	£87,000
<u>2015/16 Works</u>					
Southgate	Fire improvements	£250,000	£200,000	£200,000	£650,000
Broomfield	Fire improvements Phase 3	£150,443	£0	£0	£150,443
Uncommitted Programme		£0	£293,000	£267,466	£560,466
<b>Fire Safety Total</b>		<b>£833,546</b>	<b>£500,000</b>	<b>£467,466</b>	<b>£1,801,012</b>
<b>Condition</b>					
<u>2014/15 Works</u>					
Southgate School	Curtain Wall	£1,000			£1,000
Houndsfield	Windows	£2,000			£2,000



Brettenham	Roof & hall cladding repairs	£12,220			£12,220
Oakthorpe	Boundary Wall	£93,290	£3,000		£96,290
Brimsdown	Spalling concrete	£158,000	£0		£158,000
Carterhatch	Heating System	£34,828	£0		£34,828
Carterhatch	Boilers & pipework	£160,000	£0		£160,000
De Bohun	Ext cladding	£611,513	£243,000	£17,000	£871,513
Edmonton County	Bury Campus FSM& Condition	£31,424	£0		£31,424
West Lea	Full Feasibility Study and Phase 1 works of Master Plan	£1,510,000	£200,000		£1,710,000
Sub Total		£2,614,275	£446,000	£17,000	£3,077,275
<u>2015/16 Works</u>					
Fleecfield	Kitchen Ventilation	£77,998	£3,000	£0	£80,998
Eldon J	Structural Floor Slab Repairs	£200,000	£75,000	£0	£275,000
Hazelbury I	Boilers	£100,000	£0	£0	£100,000
Hazelbury J	Boilers	£100,000	£0	£0	£100,000
Aylands	Replace incoming mains and Phased electric replacement	£56,000	£100,000	£100,000	£256,000
Chaseside Primary	Windows	£200,000	£100,000	£100,000	£400,000
Walker	Replace incoming mains (Awaiting PSBP)	£56,000	£0	£0	£56,000
Prince of Wales	Nursery Playground	£40,000	£0	£0	£40,000
Enfield County	Urgent roofing and structural works	£80,000	£0	£0	£80,000
Chace Community	Sports Hall floor	£250,000	£372,000	£0	£622,000
Chase Side Primary	Domestic water distribution	£60,000	£0	£0	£60,000
Hadley Wood	Domestic water distribution	£60,000			£60,000

Carterhatch Infant & Juniors	Urgent electrical mains upgrade	£40,000			£40,000
<u>2016/17 Works</u>					
Bush Hill	Electrics	£0	£200,000	£150,000	£350,000
Eldon Junior	External timber /frame	£0	£200,000	£0	£200,000
Grange Park	External timber	£0	£67,000	£0	£67,000
Hazelbury Infants	External timber Blocks A & B	£0	£110,000	£0	£110,000
Hazelbury Junior	External timber	£0	£90,000	£0	£90,000
Lavender	External timber	£0	£45,000	£0	£45,000
Raynham	External timber Blocks A & B	£0	£220,000	£0	£220,000
Southgate	Windows	£0	£600,000	£600,000	£1,200,000
Winchmore	Heating	£0	£500,000	£500,000	£1,000,000
Broomfield		£276,000	£0	£0	£276,000
Walker		£45,000	£0	£0	£45,000
Southbury Primary	Roof repairs	£18,000	£0	£0	£18,000
Contingency		£0	£0	£183,000	£183,000
Sub Total		£1,658,998	£2,682,000	£1,633,000	£5,973,998
<b>Condition Total</b>	Sub Total	£4,273,273	£3,128,000	£1,650,000	£9,051,273
<b>School Kitchen Programme</b>					
<u>2014/15 Works</u>					
De Bohun		£6,000	£0	£0	£6,000
Bowes		£13,793	£0	£0	£13,793
Hazelbury Infants		£16,573	£0	£0	£16,573

Hazelbury Junior		£6,906	£0	£0	£6,906
Worcesters		£8,092	£0	£0	£8,092
<b>2015/16 Works</b>					
Lavender	Kitchen refurbishment	£428,773	£0	£0	£428,773
Oakthorpe	Kitchen refurbishment	£246,938	£0	£0	£246,938
Galliard Option 1	Kitchen refurbishment	£369,063	£0	£0	£369,063
Eldon	Kitchen Rebuild	£234,149	£1,000,000	£2,300,000	£3,534,149
Brimsdown	Kitchen Rebuild	£1,007,363	£1,500,000	£500,000	£3,007,363
<b>School Kitchen Programme Total</b>	Sub Total	£2,337,650	£2,500,000	£2,800,000	£7,637,650
<b>Schools Access</b>					
Oakthorpe Nurture building	Oakthorpe Nurture room	£150,000			£150,000
Contingency		£100,000	£250,000	£250,000	£600,000
<b>Access Total</b>		£250,000	£250,000	£250,000	£750,000
<b>TOTAL</b>		<b>£7,694,469</b>	<b>£6,378,000</b>	<b>£5,167,466</b>	<b>£19,239,935</b>
