

## MUNICIPAL YEAR 2018/2019 REPORT NO.

### ACTION TO BE TAKEN UNDER DELEGATED AUTHORITY

**OPERATIONAL DECISION OF:**  
Director – Environment &  
Operational Services

<b>Part 1</b>	<b>KD Num: KD 4706</b>
<b>Subject: Invitation to quote for the removal, storage and disposal of abandoned and nuisance vehicles – Authority to Procure</b>	
<b>Wards: ALL</b>	

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### 1. EXECUTIVE SUMMARY

- 1.1 On 30 November 2018 the Councils' contract with our current provider for the removal, storage and disposal of abandoned and nuisance vehicles expires.
- 1.2 Section 3 of The Refuse Disposal (Amenity) Act 1978 places a statutory duty upon Local Authorities to remove abandoned vehicles and thereafter to manage their proper disposal.
- 1.3 The Council also has discretionary devolved DVLA powers to remove untaxed motor vehicles (nuisance vehicles) from land other than that which is associated with a dwelling and thereafter are responsible for their safe custody until either released to an owner or destroyed.
- 1.3 It is intended to invite business to quote for the provision of services for the removal, storage and disposal of abandoned and nuisance vehicles on behalf of the London Borough of Enfield and the London Borough of Waltham Forest.
- 1.4 The purpose of inviting quotes is to ensure that we comply with our statutory duties, procurement rules and obtain value for money.

### 2. RECOMMENDATIONS

That the Director of Environment and Operational Services:

Notes and approves that the proposed procurement process as outlined in this report can commence.

### **3. BACKGROUND**

- 3.1 On 30 November 2018 the Councils' contract with our current provider for the removal, storage and disposal of abandoned and nuisance vehicles expires.
- 3.2 Section 3 of The Refuse Disposal (Amenity) Act 1978 places a statutory duty upon Local Authorities to remove abandoned vehicles and thereafter to manage their proper disposal.
- 3.3 The Council also has discretionary devolved DVLA powers to remove untaxed motor vehicles (nuisance vehicles) from land other than that which is associated with a dwelling and thereafter are responsible for their safe custody until either released to an owner or destroyed.
- 3.4 It is intended to proceed with a bi-borough arrangement with the London Borough of Waltham Forest in which Enfield Council is the lead borough negotiating on behalf of the consortium. Without the benefit of the bi-borough arrangement Enfield Council could be at a competitive disadvantage if required to tender alone as the volumes of abandoned and untaxed vehicles will be less.
- 3.5 Between 1 December 2014 and 30 November 2017 (under the current contract) the Council removed 241 abandoned vehicles and 5,474 untaxed vehicles.
- 3.6 Under existing arrangements the Council receives an income from the contractor for each abandoned and untaxed vehicle removed. The Council has incurred nominal expenditure for the storage of vehicles which were deemed of value and not suitable for immediate destruction. For the period 1 December 2014 to 30 November 2017 the Council received an income of £122,746 and incurred expenditure of £2,255.
- 3.7 This will be tendered as a concessions contract for services. The value for Enfield and Waltham Forest combined is estimated as £452,785 based on turn over for the first 3 years (and an additional £150,261 for the 12-month extension). It is below the EU threshold and will be an open tender on the London Portal. It is intended to publish an advert or invite businesses on the same basis as current arrangements to quote for the provision of services for the removal, storage and disposal of abandoned and nuisance vehicles to enable the Council to meet its statutory obligations and improve the street scene. It is intended that the contract is offered for 3 years with the option to extend for a further 12 months. The estimated expenditure for Enfield for the 3-year contract plus the 12-month extension is £3,000.
- 3.8 Please see the draft specification for the contract attached.

#### **4. ALTERNATIVE OPTIONS CONSIDERED**

If we do not procure a contract for this service we will be unable to meet our statutory duty, and abandoned and untaxed vehicle will be left on Enfield's streets causing an unacceptable visual impact and will attract crime and ASB. We do not have the fleet or staff to deliver this service ourselves.

#### **5. REASONS FOR RECOMMENDATIONS**

- 5.1 A contract will provide a value for money service which has previously proved effective and incorporates an income for the Council.
- 5.2 A contract will enable the Council to meet its statutory obligations and improve the street scene.
- 5.3 A contract will enable the Council to continue to effectively address the problems associated with illegal vehicles on the highway and abandoned vehicles on land in the borough.
- 5.4 A contract will enable the Council to carry out cost effective enforcement activity against those individuals who use the highway illegally and remove abandoned and untaxed vehicles from land in a speedy and effective manner according to law.

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

##### **6.1 Financial Implications**

As stated in 3.5 above, the removal, storage and disposal of nuisance vehicles is self-financing, and almost nil cost. Within the past three years the income generated is £120k (approx. £40k per annum). The exact income going forward cannot be determined due to the nature of the service, however, the income above is built into the budget of this service. The exact income is monitored as part of the monthly budget monitoring process and variances are reported as part of this.

##### **6.2 Legal Implications**

- 6.2.1 *S.111 Local Government Act (1972)* gives a local authority power to do anything (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions. The recommendations contained within this report are in accordance with these powers.

- 6.2.2 The Council also has power under s.1(1) Localism Act (2011) to do anything which individuals generally may do provided it is not prohibited by legislation and subject to public law principles.
- 6.2.3 The Council must comply with its obligations relating to obtaining best value under the Local Government (Best Value Principles) Act (1999).
- 6.2.3 S.3 Refuse Disposal (Amenity) Act (1978) places a statutory duty upon local authorities to remove abandoned vehicles and thereafter to manage their proper disposal. Not to have in place a means by which to comply with this statutory duty will expose the Council to legal challenge, reputational harm and is likely to be detrimental to the street scene.
- 6.2.4 The Council must comply with its Constitution and its Contract Procedure Rules ('CPRs'). The Council proposes to carry out a procurement process (as lead borough) in accordance with the Concession Contracts Regulations (2016). It is intended that the tender process will be conducted with the London Borough of Waltham Forest (a bi-borough procurement).
- 6.2.5 When conducting the procurement, the Council must be mindful of and adhere to CPR 5 (Concessions or Contracts with Income Elements). Although the estimated contract value does not exceed the relevant EU threshold for Concessions Contracts, the Council must ensure it complies with the overarching procurement principles and the Public Contract Regulations (2015).
- 6.2.6 All legal agreements arising from the matters described in this report must be approved in advance of contract commencement by Legal Services.

### 6.3 **Property Implications**

None

### 6.4 **Procurement Implications**

The Procurement is to be carried out in accordance with the Council's Contract Procedure Rules, the Public Contracts Regulations 2015 and the Concession Contracts Regulations 2016, using the London Tenders Portal.

## 7. **KEY RISKS**

- 7.1 Strategic Risks: the specification of the contract will deal with any failure of the selected business to deliver the service.

- 7.2 **Financial:** the existing contract arrangement is essentially nil cost, with the contractor absorbing all the costs associated with the removal, storage and disposal of vehicles. It also has the potential for income generation. The pricing schedule will fix costs to the council over the life of the contract.
- 7.3 **Reputational:** the presence of abandoned and nuisance vehicles adversely affects to amenity and quality of life of the borough and are hazardous to health. Without the ability to deal effectively and efficiently with such vehicles the Council will suffer reputational harm.
- 7.4 **Regulatory:** removal of abandoned vehicles is a statutory duty. The Council has no alternative but to comply with the relevant legislation and a contract providing removal and disposal services will enable us to carry out its duties.

## **8. INTERNAL DEPARTMENT IMPLICATIONS/CONSULTATION**

Parking Services have been consulted on this report and explained that the Parking Contract expires in July 2020. Consideration will be given whether include at that stage the option of tendering for abandoned and nuisance vehicles work. The companies that will be tendering for the parking contract are likely to already do this work in other contracts, thus saving time on procurement/tendering exercises.

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

### **9.1 Fairness for All**

Removal of abandoned and untaxed vehicles ensures that all of the community does not suffer with detriment to their neighbourhoods.

### **9.2 Growth and Sustainability**

This has the opportunity of being an income generating contract and therefore has a positive effect on growth and sustainability.

### **9.3 Strong Communities**

Removal of nuisance vehicles which can blight the borough will help improve the perception of safety and build stronger communities.

## **10. EQUALITY IMPACT IMPLICATIONS**

- 10.1 The contract for abandoned and nuisance vehicles supports the whole community.
- 10.2 Corporate advice has been sought in regard to equalities and an agreement has been reached that an equalities impact

assessment/analysis is neither relevant nor proportionate for the approval of this report.

#### **11. PERFORMANCE MANAGEMENT IMPLICATIONS**

The contract's specification will have a performance management framework which can be used to ensure contractor performance is effectively monitored and maintained.

#### **12. HEALTH AND SAFETY IMPLICATIONS**

There are no health and safety implications to the council. The Contractor will be required to have its own health and safety procedures to ensure safety of its employees and the public in the conduct of its activities. Conditions of the contract will allow the council to monitor the Contractor's health and safety performance and suspend the contract for non-compliance with health and safety requirements if required.

#### **13. PUBLIC HEALTH IMPLICATIONS**

13.1 The early removal and controlled de-pollution and disposal of the abandoned and nuisance vehicles will positively impact upon the health and wellbeing of the public in Enfield. Not least of which this will contribute to reducing any sense of dereliction.

13.2 Furthermore, abandoned and nuisance vehicles, particularly if left to deteriorate, present physical dangers to the public and their prolonged presence detracts from the amenity of the area and can attract other crime and anti-social behaviour.

#### **Background Papers**

None

## MUNICIPAL YEAR 2018/2019 REPORT NO.

### ACTION TO BE TAKEN UNDER DELEGATED AUTHORITY

**PORTFOLIO DECISION OF:**  
Cabinet Member for Environment

**REPORT OF:**  
Director – Environment &  
Operational Services

<b>Agenda – Part: 1</b>	<b>KD Num: KD 4678</b>
<b>Subject:</b> 2018/19 Corporate “Building Improvement Programme” for Planned Maintenance	
<b>Wards: All</b>	

Contact officer and telephone number: Keith Milne  
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### 1. EXECUTIVE SUMMARY

- 1.1 The report details the current position of the Corporate “Building Improvement Programme” for Planned Maintenance.
- 1.2 The Corporate “Building Improvement Programme” for Planned Maintenance indicates the building specific works, which have been identified with a Condition Priority 1 and compliance rating B or C necessary to meet legislation. Projects will be instructed up to the available budget identified for 2018/19.
- 1.3 The Corporate “Building Improvement Programme” for Planned Maintenance expenditure relates to the corporate property portfolio and facilitates the delivery of services across all Council groups. The report does not cover schools, or housing maintenance, which are subject to different funding streams.

### 2. RECOMMENDATIONS

- 2.1 That the financial position relating to the 2018/19 Corporate “Building Improvement Programme” for Planned Maintenance be noted.
- 2.2 That the proposed schemes, as detailed in 14.0 Appendix A, be approved for implementation, subject to the funding limit.
- 2.3 That delegated authority is given to the officer scheme of delegation, as detailed in 15.0 Appendix B, for management of the 2018/19 Corporate “Building Improvement Programme” and individual contract awards.

### 3. BACKGROUND

3.1 The Councils Repair and Maintenance fund aims to ensure corporate buildings and their surroundings are fit for purpose. Properties are maintained via three 'R&M' work streams as listed below. In addition, separate projects and other improvement schemes may incorporate an element of repair or maintenance work.

1. Reactive maintenance
2. Planned preventative maintenance.
3. Planned Maintenance

3.1.1 Reactive maintenance is often reported by premises managers to the helpdesk as and when they occur, such as blocked toilets, alarm resets or a broken window. The helpdesk (Careline) then instructs the appropriate Measured Term Contractor to rectify the fault.

3.1.2 Cyclical or planned preventative maintenance is carried out on a regular basis to a building's plant and equipment such as boilers or lifts.

3.1.3 Planned maintenance work, the subject of this report, is mainly identified via condition and other surveys. Properties are surveyed to assess their condition and the noted deficiencies are listed and ranked according to set criteria. Items of work are then grouped together, where beneficial to do so, and prioritised into a planned maintenance programme.

### 3.2 Programme Budgets

3.2.1 The planned maintenance responsibility is addressed via the budget allocation in the Council's Capital Planned Maintenance Programme termed the Corporate "Building Improvement Programme".

<b>2018/19 Planned Maintenance Corporate "Building Improvement Programme"</b>	
<b>Approved Budget for 2018/19</b>	<b>£1,500,000</b>
<b>Carried forward from 2017/18</b>	<b>+£1,201,388</b>
<b><u>2018/19 Overall Available Funding</u></b>	<b><u>£2,701,388</u></b>

3.2.2 The programme is carefully tracked to ensure the available budget is not exceeded.

### 3.3 Programme Compilation

3.3.1 Technical information gained from surveys and other compliance information, together with the Councils corporate objectives, enables



individual items of work to be prioritised and compiled into a programme of planned projects.

3.3.2 Previously the Corporate “Building Improvement Programme” for Planned Maintenance and the Disability Discrimination Programme were separate. For the 2017/18 year the programmes have been combined under the heading of 2017/18 Planned Maintenance Corporate Building Improvement Programme.

3.3.3 The current programme has been developed using condition survey and compliance data. Account has been taken of maintenance trends and feedback from technical staff. Due to competing priorities and changing circumstances a reserve list is held of other potential works.

3.3.4 Interrogation of condition survey and compliance data and information has been carried out. Due to changing asset management priorities it is difficult to pre-empt requirements over the full year that the programme runs. However, regular liaison with stakeholders together with a formal change approval process ensures that the programme remains flexible, meeting the Councils changing needs and achieving maximum value for money from the budget.

3.3.5 The proposed programme is listed in Appendix A.

#### 3.4 **Reserve Programme**

3.4.1 In setting the current programme, it is clear that many projects are required if funding were available. These have therefore been put on a reserve list which it is proposed to actively manage according to the best available information at the time.

3.4.2 The 2018/19 priorities are based on condition surveys, compliance data, analysis of reactive maintenance data and trends, ad hoc inspections and client consultation. As further condition surveys are carried out, priorities will be updated. The programme will need to be managed flexibly to accommodate such updates to ensure urgent priorities are addressed and less pressing work is postponed. The reserve programme will enable this process to be undertaken in a proactive but transparent fashion. The new set of priorities has been added to those projects that have been carried forward, to create the proposed 2018/19 programme.

3.4.3 Condition and compliance data will be held on the Council’s asset management system, Atrium. In addition, the project estimates supplied are based on general condition and compliance data, so these costs are subject to confirmation once works are specified.

3.4.4 The Council has a number of energy efficiency programmes, which are funded through the “SALIX” and “REFIT”; these are not part of the “Building Improvement Programme”. It is important that there is

coordination across these programmes to ensure optimum use of all available funding.

- 3.4.5 Individual projects are subject to formal consultation and approval in accordance with the Councils constitution and Contract Procedure Rules.

#### **4. ALTERNATIVE OPTIONS CONSIDERED**

The Council could rely on reactive maintenance only, but this is not a cost effective or planned way to manage property, and would have detrimental effect on the corporate buildings portfolio in the medium to longer term.

#### **5. REASONS FOR RECOMMENDATIONS**

- 5.1 Planned Maintenance comprises the careful attention to buildings, their structure, engineering services and hard landscaped surroundings necessary to retain them, or help restore them, to an acceptable condition. These measures are required to enable their continued function, preserve value, integrity, and to meet the continued expectations of the occupier.
- 5.2 All of the works will be procured in line with the Council's constitution in order to deliver value for money.
- 5.3 The types of projects undertaken under planned maintenance secure the longer term condition of buildings, maintain their capital value and reduce the need for repeated reactive repairs.

#### **6. COMMENTS OF THE EXECUTIVE DIRECTOR RESOURCES AND OTHER DEPARTMENTS**

##### **6.1 Financial Implications**

Works identified and prioritised in Appendix A will be fully funded from the approved 2018/19 Planned Maintenance Building Improvement Programme Capital Budgets (see table below).

<b>2018/19 Planned Maintenance Corporate "Building Improvement Programme" Funding Budget</b>	
<b>Approved Budget for 2018/19</b>	<b>£1,500,000</b>
<b>Carried forward from 2017/18</b>	<b>+£1,201,388</b>
<b><u>2018/19 Overall Funding</u></b>	<b><u>£2,701,388</u></b>

<b>2018/19 Planned Maintenance Corporate “Building Improvement Programme” Projected Expenditure</b>	
<b>2018/19 Total Estimated Cost of Works</b>	<b>£2,363,718</b>
<b>2018/19 Total Estimated Cost of Internal Fees</b>	<b>£337,670</b>
<b><u>2018/19 Overall Projected Expenditure</u></b>	<b><u>£2,701,388</u></b>

## **6.2 Legal Implications**

6.2.1 The Council, as a corporate landlord has numerous duties under common law and under statute (including Health and Safety at Work etc. Act 1974, Health and Safety Offences Act 2008, and Corporate Manslaughter and Homicide Act 2007, Occupiers liability Acts 1957 and 1984) with regards the premises that it owns and/or controls. These duties extend to all people on premises controlled by the Council whether or not they have lawful authority to be on those premises. A well planned, executed and funded maintenance programme will assist the Council to demonstrate that it takes seriously its obligations as an organisation in control of premises and may assist it to defend any action taken as a result of any incident occurring on premises within its control. Section 120 of the Local Government Act 1972 permits the Council to acquire property for the purposes of performing its functions and s111 of the Local Government Act 1972 permits the Council to do anything that is incidental to a statutory function. The funding of a repair and maintenance programme would be within its powers.

6.2.2 The Council must ensure that any contracts for the repairs and maintenance are procured in accordance with the Council’s Contract Procedure Rules and are in a form approved by Legal Services.

## **6.3 Property Implications**

6.3.1 Regular and effective planned maintenance is essential in ensuring the medium to long term condition of a building. Prioritisation by need across the corporate portfolio ensures that best value is obtained from the available funding.

6.3.2 Failure to undertake appropriate planned maintenance can lead to operational buildings being unavailable, becoming unfit for purpose, and ultimately closure on suitability or health and safety grounds. Capital investment via the Building Improvement Programme is an integral part of the Council’s Corporate Landlord responsibilities.

6.3.3 Effective planned maintenance has the potential to reduce the level of carbon emissions produced by buildings. Energy efficiency gains will

generally be realised for example, by updating to a more efficient boiler or providing increased insulation when renewing roof coverings.

- 6.3.4 Targeted investment in Building Improvement Programme will form part of the property strategy for the future redevelopment, adaption or disposal of the properties in the corporate portfolio.

#### **6.4 Procurement Implications**

Any planned maintenance works identified as part of the Corporate "Building Improvement Programme" must be procured in accordance with the Councils Contract Procedure Rules and the Public Contracts Regulations (2015).

### **7. KEY RISKS**

- 7.1 The Corporate "Building Improvement Programme" for Planned Maintenance helps maintain buildings so as to prevent major failure and reduce total maintenance costs over time;
- 7.2 As detailed under "Legal Implications", should relevant statutory functions not be complied with, there is an increased possibility of legal action with associated financial penalties;
- 7.3 Effective planned maintenance has the potential opportunity to reduce the level of carbon emissions produced by buildings.
- 7.4 We would advise that regular review of the risk and issues assessment is planned by service, to track any developing issues or risks.

### **8. IMPACT ON COUNCIL PRIORITIES**

- 8.1 **Fairness for All** – The Planned Maintenance Corporate Building Improvement Programme will be constructed around those buildings which have an assessed high priority need, unless there is a good economic, compliance or environmental argument to incorporate lower priorities. The aim is to prevent building failure and to ensure services to the public are not interrupted.
- 8.2 **Growth and Sustainability-** The proposed programme contains a number of environmental improvements, particularly in relation to the replacement of old plant.
- 8.3 **Strong Communities** – Planned maintenance assists in ensuring that buildings and other assets are safe for staff and visitors.

### **9. EQUALITY IMPACT ASSESSMENT**

Corporate advice has been sought in regard to equalities and an agreement has been reached that for approval of the Corporate "Building Improvement Programme" for Planned Maintenance, an equalities impact assessment is neither relevant nor proportionate. However, it should be noted that the Council has a duty under the Equality Act 2010 to pay due regard to the needs of the protected characteristic groups. This includes ensuring that all public service provision is widely accessible to all users.

**10. PERFORMANCE MANAGEMENT IMPLICATIONS**

Regular monitoring of the programme and individual contracts will ensure value for money is obtained and support effective delivery.

**11. HEALTH AND SAFETY IMPLICATIONS**

The proper planning and timely maintenance and repair of Council buildings and associated assets, is fundamental in reducing risks to occupiers and members of the public.

**12. PUBLIC HEALTH IMPLICATIONS**

Building maintenance is an essential part of maintaining and improving the health and wellbeing of the population.

**13. Background Papers**

**None.**



## 14.0 APPENDIX A - 2018/19 Corporate "Building Improvement Programme" for Planned Maintenance Proposed Schemes

Ref.	Property	Block	Project Works	Condition Priority	Compliance Priority	Budget	Notes
<b>Block Budgets</b>							
1	Asbestos Abatement	Various Sites	Remedial Works following surveys	1	C	£45,000	Asbestos encapsulation/removal works in relation to management surveys
2	Fire Precautions Work	Various Sites	Priority works from fire risk assessments	1	C	£22,500	Works to be carried out are highlighted on completion of individual FRA's.
			<b>BLOCK BUDGET incl. fees</b>			<b>£67,500</b>	
<b>Civic Centre</b>							
3	Building Works	External	Security Door Installation	1	B	£23,000	Increasing access security of Civic Centre, adding to security currently installed
4	Mechanical Services	Services	Blocks A & D Domestic Water Upgrade	1	C	£146,250	Upgrade of water installation as part of refurbishment programme.
5	Mechanical Services	Services	Air Con. Upgrade Main Server Room	1	C	£90,000	Essential work to prevent over heating of Computer servers
			<b>CIVIC CENTRE BUDGET incl. fees</b>			<b>£259,250</b>	
<b>New Works</b>							
<b>Building Works</b>							
6	Bramley Sports Ground	External	Demolition of Cricket Pavilion	1		£39,375	Building is a timber structure that is continuously being vandalised and is a H&S issue.
7	Broomfield Park	House	Structural Support Work & Repairs	1	C	£7,500	Continuous structural support works
8	Chase Side Cenotaph	External	Footpath Refurbishment	1	C	£18,000	Refurbishment of footpath due to H&S issues, trip hazard etc
9	Church Street Rec. Ground	External	Roof Upgrade	1	B	£28,125	Upgrade of time expired roof covering and increase thermal efficiency of roof
10	Greenbelt	External	Rectory Farm Site Safety Works	1	C	£110,000	Removal of fire damaged and failed building structures and asbestos materials
11	Grovelands Park	External	Footpath Refurbishment	1	C	£47,250	Repairs required to prevent further deterioration and H&S hazard.
12	Millfield House/Theatre	External	External Decoration	1	B	£50,625	Preventative works to inhibit further deterioration of building fabric
13	Park Av. Day Centre	External	External Decoration	1	B	£11,250	Preventative works to inhibit further deterioration of building fabric

14	Pymmes Park Depot	Ext & Int	External & Internal Decoration	1	B	£13,500	Preventative works to inhibit further deterioration of building fabric
15	Pymmes Park Visitors Centre	Ext & Int	External & Internal Refurbishment (phase 2)	1	C	£71,000	Phase 2 of work to substantially refurbish building and make compliant
16	Ridge Avenue Library	External	External Decoration	1	B	£24,750	Preventative works to inhibit further deterioration of building fabric
17	Trent Park	External	Drainage Upgrade	1	C	£16,875	Resolving continuous drainage effecting functioning of public toilets
18	Winchmore Hill Library	External	Window Upgrade & Decoration	1	B	£67,500	Preventative works to inhibit further deterioration of building fabric
<b>Electrical Services</b>							
19	Morson Road Depot	Services	Upgrade Lighting	1	C	£45,000	Upgrade time expired lighting installation, in process providing safer environment and reducing energy consumption
20	Ridge Avenue Library	Services	Emergency Lighting Upgrade	1	C	£13,500	Upgrade time expired lighting installation, in process providing safer environment and reducing energy consumption
21	Winchmore Hill Library	Services	Upgrade Lighting	1	C	£24,750	Upgrade time expired lighting installation, in process providing safer environment and reducing energy consumption
<b>Mechanical Services</b>							
22	Ark 500 Montagu Road	Services	Boiler Upgrade	1	C	£45,000	Boilers beyond CIBSE recommended design life, future compliance issues
23	Amos Park Bowls Club	Services	Boiler Upgrade	1	C	£28,125	Boilers beyond CIBSE recommended design life, future compliance issues
24	Bell Lane Y & CC	Services	Boiler & Air Con. Upgrade	1	C	£39,375	Air con and boilers beyond CIBSE recommended design life, future compliance issues
25	Centre Way No. 14	Services	Boiler Upgrade	1	C	£67,500	Boilers beyond CIBSE recommended design life, future compliance issues
26	Charles Babbage House	Services	Air Con. Upgrade (phase 1)	1	C	£125,000	Air con beyond CIBSE recommended design life, future compliance issues
27	Edmonton Centre	Services	Boiler Upgrade	1	C	£42,865	Boilers beyond CIBSE recommended design life, future compliance issues
28	Formont Centre	Services	Domestic Water System Upgrade	1	C	£16,875	Upgrade of water installation as part of refurbishment programme.
29	Forty Hall	Services	Boiler Upgrade	1	C	£22,390	Boilers beyond CIBSE recommended design life, future compliance issues
30	Gentlemen's Row	Services	Boiler Upgrade	1	C	£16,600	Boilers beyond CIBSE recommended design life, future compliance issues



31	Grovelands Park Café	Services	Replace water mains	1	C	£11,830	Replacement of deteriorated domestic water installation	
32	Millfield Theatre	Services	Boiler Upgrade	1	C	£90,000		
33	Parks Water Features	Services	Additional Plant & Health Upgrades	1	C	£28,690	Upgrade of exiting plant to provide a compliant environment	
34	Rose Taylor Day Centre	Services	Domestic Water System Upgrade	1	C	£50,000	Upgrade of water installation as part of refurbishment programme.	
<b>NEW WORKS BUDGET incl. fees</b>							<b>£1,173,250</b>	
<b>2017/18 Carried Forward</b>								
35	Beech Barn Farm	External	Agricultural Shed	1	B	£320,588	Construction of agricultural shed to replace demolished shed	
36	Broomfield Park	External	Bowls Club Underpinning Works	1	B	£80,186	Repair of external walls due to subsidence	
37	Broomfield Park	Ext & Int	Conservatory Upgrade	1	B	£52,725	Repair and decoration of timber framed conservatory to prevent further deterioration	
38	Broomfield Park	External	Stable Block Roof Repair	1	B	£5,994	Replacement of asbestos roof covering with non-asbestos materials	
39	Cheviots Children's Centre		Upgrade of Roof to Install Thermal Insulation			£3,752		
40	Civic Centre	Services	Water Tank Upgrade	1	C	£40,000	Upgrade of water storage tanks to comply with current legislation	
41	Civic Centre		Cooling Tower Upgrade			£45,000		
42	Civic Centre		Transformer Oil Replacement			£40,000		
43	Edmonton Cemetery		Skate Park			£27,224		
44	Edmonton Centre	Services	Stairwell Emergency Lighting Upgrade	1	C	£20,000	Upgrade of emergency lighting to comply with current legislation	
45	Edmonton Centre	Services	Boiler Upgrade	1	C	£45,142	Boilers beyond CIBSE recommended design life, future compliance issues	
46	Enfield Playing Fields	Services	Heating Upgrade	1	C	£15,116	Upgrade of heating installation to provide a compliant and energy efficient system	
47	Firs Farm Park	Ext & Int	Changing Room Refurbishment	1	B	£77,276	Refurbishment of changing room due to severe vandalism	
48	Forty Hall	External	External Redecoration	1	B	£22,390	Preventative works to inhibit further deterioration of building fabric	
49	Forty Hall – Gough Park	External	Refurbishment of Gates	1	B	£48,519	Refurbishment of listed entrance gates	
50	Jubilee Park	External	Water Main Upgrade	1	C	£44,907	Replacement of failed water main	
51	Millfield Theatre	Services	Services Upgrade phase 2	1	C	£90,000	Boilers and heating plant beyond CIBSE recommended design life, future compliance issues	

52	Park Av Day Centre	External	Roof & Wall Repair Works	1	B	£30,000	Preventative works to inhibit further deterioration of building fabric
53	Parks Water Features	Services	Additional Plant & Health Upgrades	1	C	£28,690	Upgrade of existing plant to provide a compliant environment
54	Pymmes Park Visitors Centre	Ext & Int	External & Internal Refurbishment (phase 1)	1	C	£100,000	Phase 1 of work to substantially refurbish building and make compliant
55	Trent Park	External	Restoration of Main Entrance Gates	1	B	£14,506	Restoration of listed gates due to vehicle damage
56	Trent Park	External	Fuel Tank Installation	1	B	£49,373	Installation of fuel tanks within depot
57	Additional Expenditure	n/a	Various Projects	n/a	n/a	£0	Cumulative additional expenditure on various projects completed in 2017/18

**CARRIED FWD BUDGET incl. fees**

**2018/19 Summary**

**BLOCK BUDGET**

**CIVIC CENTRE BUDGET**

**NEW WORKS BUDGET**

**2017/18 CARRIED FORWARD**

**TOTAL BUDGET**

**£67,500**  
**£259,250**  
**£1,173,250**  
**£1,201,388**  
**£2,701,388**

**Priority Legend**

**Condition Priority**

- Priority 1 – Works to be carried out in 2018/19
- Priority 2 – Works to be carried out in 2018/20
- Priority 3 – Works to be carried out within 3 to 4 years
- Priority 4 – Works to be carried out within 5 years

**Compliance Priority**

- Priority A – Fully compliant
- Priority B – Failure to carry out works will not result in non-compliance in near future
- Priority C – Failure to carry out works will result in non-compliance in near future
- Priority D – Identified works currently wholly or partially non-compliant or will imminently become non-compliant





**15.0 APPENDIX B - 2018/19 Corporate "Building Improvement Programme" for Planned Maintenance**

**LBE Officer Scheme of Delegation**

<b>Project value</b>	<b>Delegated Authority</b>	<b>Notes</b>
<b>Approval for Contract Award of Projects within the Corporate R&amp;M Programme</b>		
[Project value is the Contract Award amount, not the estimated cost in the Programme]		
<£50k	CMCT Hard FM Manager	Signed Tender Report
£50k - £100k	Head of CMCT	Signed Tender Report
£100k - £250k	Director Operational Services	Non-Key Operational Decision
> £250k	Lead Member / Director Operational Services	Portfolio Key Decision
<b>Letters of Acceptance to Contractors – LBE Contract Award</b>		
[Strictly on the basis that the above Approval for Contract Award of Projects within the Corporate R&M Programme is evidenced]		
< £100k	CMCT Hard FM Manager	Countersigned by Corporate Quantity Surveyor
> £100k	Head of CMCT	Countersigned by Corporate Quantity Surveyor
<b>Programme Management - Material Cost Variance on Projects / Projects added or omitted</b>		
[Strictly on the basis that any changes are managed within the approved 2018/19 funding limit]		
< £100k	Head of CMCT	Countersigned by CMCT Hard FM Manager
> £100k	Director Operational Services	Countersigned by CMCT Hard FM Manager

