



London Borough of Enfield

Report Title	Schools Capital Programme Strategic Delivery Plan 2023/24 - 2024/25
Report to:	CABINET
Date of Meeting:	19 April 2023
Cabinet Member:	Cabinet Member for Children's Services
Directors:	Tony Theodoulou- Executive Director, People Peter Nathan- Director of Education
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Ward(s) affected:	All
Key Decision Number	KD5525
Implementation date, if not called in:	28 April 2023
Classification:	Part I Public & Part II Private
Reason for exemption	Restricted Appendix 'A'. Not for publication due to commercial sensitivity

Purpose of Report

1. This report sets out the strategic plan for delivering works and services to deliver the Schools Capital Programme within the school estate, based on

the available funding sources detailed in the report and seeks Cabinet approval to delegate authority to the Lead Member for Children's Services to agree an informed and detailed delivery plan.

2. The report presents the outline of the Peoples Directorates Schools Capital Programme 2023/24, for inclusion in the Council's 10-year Capital Programme.
3. The Schools Capital Programme addresses the Council's corporate landlord responsibilities to support and facilitate capital works to ensure safety and wellbeing of pupils and staff. This includes works and services to maintain and improve the school's estate, meet the demand for additional Special Education Needs (SEN) Pupil Places and works that contribute to the decarbonisation of the school's estate in line with the Council's Climate Action Plan.
4. The report also outlines additional opportunities for further capital investment outside of capital grant income to deliver the strategic objectives within this report.

Recommendations

That Cabinet:

- I. Grants the approval to spend the 2023/24 and 2024/25 Capital Grant Budget of £24.75m and £10.23m respectively as set out in paragraph 44 below and for its inclusion in the Councils future Capital Programme.
- II. Gives approval to the strategic objectives as set out in this report and delegates authority to the Lead Member for Children's Services to agree a more detailed programme in May 2023 (Delivery Plan).
- III. Gives approval to commence the delivery of projects identified in the Delivery Plan to allow tenders to be pursued in compliance with the Council's Contract Procedure Rules.
- IV. Delegates authority to the Lead Member for Children's Services to approve the procurement and award of works and services contracts for the specific SEN projects including professional and technical expenses as detailed in restricted appendix 'A' given their strategic importance for delivering SEN places to address increasing demand.
- V. Delegates authority to Executive Director of People to:
 - a. Approve the award of works contracts up to the value of £5 million for all condition related and decarbonisation projects to be included in the Delivery Plan.
 - b. Manage the Programme's individual project budgets within approved resources. Ongoing fluctuations in construction related materials and associated costs and variations between estimates and tender return costs require constant review. Our ability to

expedite the approval process will reduce the time taken to award the works contracts within the limited tender acceptance periods.

- c. Allocate a contingency provision (up to £350,000 including professional and technical fees) for urgent works and/or schemes identified as priority but not yet programmed.

- VI. Delegates authority to Executive Director of Place or the Executive Director of People to accept any future funding rounds from the Public Sector Decarbonisation Scheme (PSDS) and to add this to the Schools Capital Programme.
- VII. Notes and authorises applications to the Department for Education (DfE) for Secretary of State consent in respect of any disposal or repurposing of the vacant caretakers / site managers properties.
- VIII. Notes Cabinet's previous approval (KD 5373) of the approach in relation to the disposal or repurposing of the vacant caretaker properties, allocating income generated to support the delivery of SEN provision as a strategic priority

Background and Options

- 5. The Schools Capital Programme addresses the Council's corporate landlord responsibilities to support and facilitate capital works to ensure safety and wellbeing of pupils and staff. This includes works and services to maintain and improve the school's estate, meet the demand for additional Special Education Needs (SEN) Pupil Places and works that contribute to the decarbonisation of the school's estate in line with the Council's Climate Action Plan.

STRATEGIC OBJECTIVE 1: Condition Related Works

- 6. The Council as Corporate Landlord is responsible for works to address the condition of community and foundation schools in accordance with the Asset Management Plan. In general, the School Capital Programme is developed considering the previously approved de-delegated funding whereby schools are expected to undertake work which fall below the de minimis limits of £15,000 for primary and special schools and £25,000 for secondary schools from their devolved budgets.
- 7. The programme typically covers works that are required to the building structure, fabric and building services which are in excess of the de minimis levels which the schools cannot be expected to cover from their devolved funding. Projects are prioritised from condition surveys which set out the condition of the building and the elements within it in accordance with the Department for Education definitions.
- 8. The condition surveys held on file were last undertaken in 2010 and updated in 2015/16 and could no longer be relied on. A new programme of

condition surveys for 21 Schools was commissioned in May 2022 and was due to be completed by end October 2022. These surveys are underway however due to delays will not be completed until March 2023. It is therefore proposed in the recommendations that the final list of projects be presented in a detailed delivery plan for approval by the Lead Member of Children's Services in May 2023 within the available funding approved in this report and any additional funding realised from external sources.

9. Previously approved projects have been progressing well with a number of schemes already completed.
10. Those completed in 2022/23 includes;
 - Window and cladding replacements (2 schools)
 - Roofing works (3 schools)
 - Installation of Solar panels (3 schools)
 - Power upgrades and electrical improvements works (3 schools)
 - Boiler and water systems replacements (3 schools)
 - Replacement of gas fired water heaters with Air Source Heat Pumps (1 school)
 - Connection to the Energetik Heat Network (1 school)
 - Heating pipework replacements (2 schools)

Other major works such as asbestos removal, drainage, structural repairs, toilet refurbishments, ventilation improvements, pool repairs etc. have been undertaken to several schools.

11. Those that are in progress of delivery include;
 - Fire alarm replacements (2 schools)
 - Roofing works (2 schools)
 - Window replacements (3 schools)
 - Ventilation works (1 school)
 - Kitchen rebuild (1 school)
12. Restricted Appendix A sets out committed and ongoing maintenance projects that will form part of the 23/24 programme (with an indicative 24/25 and 25/26 programme). This list will be reviewed and expanded once condition surveys are completed and form the Schools Capital Programme Delivery Plan.

STRATEGIC OBJECTIVE 2: Special Educational Needs Pupil Places

13. In recent years there has been a significant increase in demand for SEN provision due to an increasing number of Educational Health Care Plans (EHCPs) for pupils within the borough. This ongoing rise requires an approach that addresses the current demand impact, in particular the costs of out of borough placements and related transport costs.
14. Provision for children within the borough is varied and the number of pupils is subject to constant change as children being identified with special educational needs currently within mainstream settings may

change throughout the academic year. In July 2022 over 687 children were educated through out of borough provision. In addition to the capacity and cost related aspect of the current position there is significant impact on parents and children who are required to travel to out of borough provision.

15. The average cost of an out of borough placement is circa £25,500 pa compared to £11,52k for a place in-borough. In addition, average transport costs are more than twice as expensive for out-of-borough pupils at circa £15,180 versus £7,400 in-borough. Therefore, the saving for every in-borough place created on average will be circa £21,700 per annum (rates at July 2022).
16. The 2023/24 capital programme seeks to continue with the delivery of the previously approved projects as follows;
 - a) Fern House School - Continuing to progress the construction of the new school building that will provide 72 places for Social, Emotional and Mental Health (SEMH) need pupils in March 2023 (50 of these pupils are already temporarily located at Chesterfield School).
 - b) Winchmore Secondary School - Completing the design for the new sixth form block with additional SEN unit planned for completion by September 2024. This will provide 20 places for pupils with complex learning needs as well as 150 post-16 places for existing mainstream pupils currently provided at Broomfield School.
 - c) Swan Annexe - Completing the design for the remodelling of the building in Ponders End to provide 100 places for pupils with complex learning needs for start of the next academic year in September 2024.
 - d) Oaktree School - Commencing detailed design for the remodelling and extension to provide additional 33 places for SEMH pupils for completion for the next academic year in September 2024.
17. Following a successful bid to the Department of Education (DfE) an additional 70 SEMH spaces were provided at Salmons Brook Secondary special free school which opened in September 2022. The Edmonton Academy Trust manage the new school.
18. The ESRP Service has also submitted applications to the Department for Education SEND for the establishment of two new school's which are currently being assessed with a decision likely to be made sometime in Spring 2023.
19. These applications seek to establish an 100 place school for primary aged children with autism at Portcullis Lodge (currently additional parking for the Civic Centre) and a 36-place secondary provision at Addison House in Southgate (formerly used by the Primary Behavioural Support Service).
20. Furthermore, working alongside the SEN Team small-scale provision has been established through Additionally Resourced Provision (ARPs) and Designated Units within mainstream schools. To date this year 128 places

have been created across 10 schools without the need for any capital investment. A number of schools have requested additional funding to assist in adaptations to accommodate SEN provision (which are not affordable within the school's capital budget and not been permissible under the current arrangements for establishing new provision).

21. Subject to the DfE's decision on the large-scale SEN provision application the ESRP Service and the SEN team will review demand for specific cohorts of SEN pupils and engage with mainstream schools to determine whether additional small-scale provision can be established. Where necessary investment from the Schools Capital Programme will be allocated to support schools where possible.
22. Together with this proposed approach ESRP will also consider whether funding can be made available (including sources outside of grant funding) to establish large scale provision either on newly identified sites or within existing mainstream settings (in the event that the applications to the DfE SEND wave are unsuccessful).

STRATEGIC OBJECTIVE 3: Decarbonisation and Energy Projects

23. The Education Strategic Resourcing & Partnerships Team (ESRP) are continuing to work collaboratively with the Construction Maintenance and Facilities Management Team (CMFM) and the Climate Action & Sustainability Team to look at how Public Sector Decarbonisation Scheme (PSDS) and Low Carbon Skills Fund (LCSF) funding can be utilised to support the delivery of condition/maintenance projects, where life expired elements can be replaced with low carbon options to help reduce the carbon emissions from our schools.
24. The Council was successful in obtaining £352,000 under Phase 3 of the Low Carbon Skills Fund of which £163,000 was assigned to Education properties. This funding is being used to develop Heat to Decarbonisation Plans for seven major school sites which is due for completion by end March 2023. These plans will be used for future PSDS bids and, if affordable, grant funded maintenance projects.
25. In 2022/23, several projects were delivered through external funding to reduce carbon emissions as set out below.
 - a) Capel Manor School - following the failure of two gas fired water heaters the Schools Capital Programme supported the first phase of works to urgently replace one water heater on a like for like basis to ensure the school could continue to operate and remain open. The second water heater was replaced with a low carbon electric solution. This hybrid solution now delivers hot water demand in advance of any major decarbonisation plans for this school.
 - b) Swan Annexe - Gas boilers had failed at the site being used by West Lea School. Original proposals were to replace this with new gas boilers. A project has now been completed connecting the building to the Energetik Heat Network which provides low carbon heat. The Schools Capital Programme will be replacing the internal heating

pipework and radiators to facilitate efficient connectivity to the heat network as part of the major remodelling works due for completion in 2024. This was Enfield's first School to be connected to the Energetik Heat network.

- c) Swan Annexe – The existing rooflights were old and contributing to significant heat loss from the building. In advance of the major remodelling works, PSDS funded the replacement of the rooflights which provided greater thermal insulation and reduced heat loss. This is a further step towards the decarbonisation of this building.
 - d) Solar Panels - In Summer 2022, Solar Panels were installed on the roofs of Chace Community School, Prince of Wales Primary School and Waverley Special School. These panels are now generating power on site which has reduced the demand for offsite electricity thereby saving the school on energy costs. This project was fully funded through the PSDS scheme.
26. The awaited commissioned building condition surveys will provide further information on decarbonisation/energy saving opportunities. Where these opportunities are identified funding within this programme has been earmarked to facilitate further detailed feasibility studies to allow development of individual proposals required for bid submissions to the Public Sector Decarbonisation Scheme.

STRATEGIC OBJECTIVE 4: Caretaker Houses Disposal

27. In October 2021, Cabinet approved the KD 5373 Strategy for the use of vacant site managers residential dwellings at community schools. It was agreed that the capital receipts generated would be invested in the education estate and in the provision of Special Education Needs (SEN) places.

FUNDING

28. The Schools Capital Programme 2023/24 is to be primarily funded from the Schools Capital Allocation grant as well as High Needs Capital Grant, S106 contributions and capital receipts from the disposal of Caretaker Houses. Furthermore, it will be supplemented by funding from the Public Sector Decarbonisation Scheme and other funding opportunities that may present themselves during the life of the programme.
29. The Schools Allocation Grant (SCA) is a grant that the council receives annually from the DfE which is calculated using the number of Local Authority (LA) maintained schools within the Borough, excluding all Voluntary Aided, Academies and Free Schools. Therefore, all proposed projects identified in this programme will be delivered at LA maintained schools only (unless agreed that a wider benefit to the borough is achieved by alternative site investment). The 2023/24 funding amount will

be announced in April 2023, and it is expected that this will be in the region of £5m as with previous years of funding.

30. The Council also received £6.1m of High Needs Capital Allocations from the DfE in April 2022 for 2022/23 and 2023/24. This grant was provided to the Council to invest in delivering new SEN provision and support SEN learning in both mainstream and special provision.
31. In addition, Section 106 developer contributions (S106) will be used to support in-year capital expenditure, but the level of contribution will not be confirmed until the end of the financial year when the capital programme is financed. In such circumstances the capital grant will be carried forward and the equivalent S106 funding will be applied to finance the in-year capital spend.
32. Salix Finance administers the Governments Public Sector Decarbonisation Scheme (PSDS) and Low Carbon Skills Fund (LCSF). These projects provide grant funding to public sector organisations for heat decarbonisation and energy efficiency projects to reduce greenhouse gas emissions from public sector buildings. The preparatory works to develop Heating Decarbonisation Plans that are in progress alongside the feasibility studies that will be commissioned on the completion of the condition surveys will enable the Council to make funding applications to Salix for further funding when the applications stages are announced. Any funding secured, will supplement the funding approved in this report and enable the Council to deliver the energy saving projects.
33. Should any further funding opportunities be made available that could supplement the Schools Capital Programme, applications will be made, and any funding approved will be added to the programme.

Preferred Option and Reasons For Preferred Option

34. The Council as Corporate Landlord retains the responsibility to keep the school estate in good order and has to utilise the School Capital Allocation (SCA) Grant Funding received from the DfE to deliver projects that aim to rectify and repair items of high technical or strategic priority. This programme will prioritise the projects based on the condition survey information which informs the Asset Management Plan (AMP).
35. In addition, the Council has the legal duty to increase the special school places which supports the invest to save approach in the special school sector by reducing the high costs for out of borough placements for children with special education needs. This programme is part funded by the High Needs Grant that supports this priority.
36. The strategic approach presented in the report is in response to the financial challenges in delivering the capital programme in recent years and the opportunities to supplement the programme with external funding. The Education Strategic Resourcing and Partnership (ESRP) Service has commissioned condition surveys on 21 schools to inform the programme

and reduce the need for urgent emergency/reactionary works due to lack of sufficient information on the condition of school premises.

37. In addition, ESRP have identified opportunities to supplement grant income through the disposal of former caretaker properties and likely funding available from the Public Sector Decarbonisation Scheme (and other emerging opportunities relating to the Climate Change agenda). Although these opportunities will be realised during the financial year the level of income that can be achieved is unknown at this time.
38. Within the financial year 23/24 it is anticipated that the first wave of five houses will be disposed of. Fluctuations in the housing market, costs of associated works to each house and related security works for each school have yet to be established and therefore income generated cannot be ascertained at this time.
39. In Summer 2019, the Council declared a Climate Emergency and set out the Borough's targets for carbon neutrality for all Council buildings. The programme will be developed to align with these goals and aims for the Borough to be carbon neutral by 2040.
40. By approving the Peoples Directorates Schools Capital Programme – Strategic Delivery Plan 2023/24, the Council will be able to fulfil its responsibility to maintain and improve the school estate and increase the number of SEN pupil places whilst contributing to the Climate Action Plan.

Relevance to Council Plans and Strategies

41. This programme will assist the Council to deliver its construction related projects which in turn help support the delivery of education services to the benefit of the community.
42. This programme will assist in the procurement of construction related activity within the borough and its associated employment and economic benefits. The Borough needs to ensure appropriate infrastructure is in place to allow for the growth of the population.
43. The provision of good quality schools and buildings helps to ensure a stable strong community.

Financial Implications

44. This report seeks approval of capital budgets of £24.75m for 2023/24 and £10.23m for 2024/25. These budgets form part of the overall 10-year Schools Capital Programme of £77.8m for 2023/24 to 2032/33:

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29- 2032/33	10-year total
	£m	£m	£m	£m	£m	£m	£m
Schools Places	17.20	2.40	-	-	-	-	19.60

Programme							
Schools Maintenance Programme	7.55	7.83	5.35	5.35	5.35	26.75	58.18
Schools Capital Programme	24.75	10.23	5.35	5.35	5.35	26.75	77.78

**assumed funding – funding not yet allocated*

45. The Schools Capital Programme does not include DfE devolved formula capital grant funding, which is passported to voluntary aided schools for their own use.

Financial risks

46. The inherent risk of inflationary cost pressures impacting on the deliverability of the programme is mitigated by appropriate levels of contingency within capital project budgets.
47. The Schools Capital Programme is funded from DfE capital grant and s106 contributions (where appropriate). All grant funding planned to be used in 2023/24 and 2024/25 is confirmed.
48. There is no risk of unfunded revenue budget pressures for debt repayment as no new borrowing is assumed as funding in the programme.
49. Financial services is completing a review of capital grants and s106 contributions available to support delivery of the longer-term children's capital programme. The results of this review will be reported as part of the May detailed programme.
50. Where capital projects are delivered by schools as opposed to the Council's own team, these will be supported by formal funding agreements with each school which caps the Council's contribution and specifies clearly project outcomes expected.

Value for money

51. All significant projects will require robust business cases to be approved prior to progressing to contract award.
52. The Council will continue to ensure proper procurement processes are followed on all schools related capital works.
53. The programme will be informed by the results of school condition surveys to ensure that resource is targeted to where need is greatest.

Legal Implications

54. Section 14 of the Education Act 1996 (as amended) requires a local education authority to ensure that sufficient school places are available within the borough for children of compulsory school age. Case law upon this statutory duty confirms that compliance with the duty requires an education authority to actively plan to remedy any shortfall. Further, section 27 of the Children and Families Act 2014 requires local authorities to consider the extent of provision in their area and whether it is sufficient to meet children and young people's educational needs, training needs and social care needs. Section 111 of the 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 its functions.
55. Under the Regulatory Reform (Fire Safety) Order 2005 and the Fire Safety Act 2021, the Council as landlord must ensure that its buildings are safe from fire, that it carries out regular and periodical risk assessments and ensure that tenants, operatives, employees, visitors to the buildings and members of the public will always have access to an unrestricted escape route. As landlord, the Council must ensure that fire doors are correctly installed, that a safe escape route is provided and that fire, smoke, and fume resistant emergency lighting capable of resisting these effects so as to allow safe evacuation of the building is installed. Accordingly, the Council is required to carry out fire safety works detailed in this Report. The Council must consider the provisions of the Building Safety Act 2022 and whether obligations on building owners in the Act apply to any of the buildings which are the subject of this report
56. In addition, the Council has a 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.
57. The increase of school places will be subject to the statutory consultation prescribed by Section 19 of the Education and Inspections Act 2006, and the School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013 (Prescribed Alterations Regulations). The Council should further comply with the current statutory guidance about making organisation changes to local-authority-maintained schools when exercising functions under the Prescribed Alterations Regulations for each school expansion. The proposals must be published and then the statutory consultation process followed. This consultation process needs to follow general consultation principles.
58. Where Planning Permission is required pursuant to section 57 of the Town and Country Planning Act 1990 ("the 1990 Act") in respect of any school site expansion that proceeds beyond feasibility considerations and initial consultation with schools, such will be accordance with the Town and Country Planning (Development Management Procedure) (England) Order 2015. This will require statutory and public consultation. Pursuant to

section 316 of the 1990 Act, regulation 3 of the Town and Country Planning General Regulations 1992 and the Council's constitution, the decision as to whether to grant planning consents will be a matter for the Council's Planning Committee. Works should not commence until such time as approval is given and any pre-commencement conditions (if required) by the planning permissions are discharged.

59. Council officers must be mindful of, and comply with, any conditions attached to the grant funding which may be used when delivering the proposals within this Report.

60. When procuring and awarding contracts pursuant to this Report, the Council must comply with its Contract Procedure Rules, the Public Contracts Regulations 2015, and its obligations with regard to obtaining best value under the Local Government Act 1999. Any use of frameworks must comply with the framework terms and must be after due diligence on the framework by the Procurement and Commissioning Hub.

61. Legal implications provided for (KD 5373) in respect of potential disposal of Site Manager's houses equally apply to this report in light of the recommendations

- a. S123 of the Local Government Act 1972 requires the Council to dispose of the property for the best consideration reasonably obtainable.
- b. The disposal of school land held by a local authority requires the Secretary of State's prior consent under paragraph 4 of Part 1 of Schedule 1 to the Academies Act 2010. This applies to all land which has been used wholly or mainly by a school in the last eight years, whether still open or now closed.
- c. If a Site Manager's house forms part of the Council's title to the school land and has been used "wholly or mainly" for the purposes of a school at some time in the past eight years consent from the Secretary of State for Education (SoS) will have to be obtained before the Council can dispose of the house.
- d. There is a benefit to the Council in that having such consent as it will allay the fear of a purchaser that the Secretary of State might exercise a power to compulsorily purchase the site for the purposes of any academy that might be established in the future. It is therefore important that individual former site manager properties are investigated individually to determine whether there is a need for any specific consent to disposal.
- e. All disposals of land need to be in accordance with the Council's Property Procedure Rules

62. All contracts should be in a form approved by Legal Services on behalf of the Director of Law and Governance.

Equalities Implications

63. An Equalities Impact Assessment has been conducted. The Council approach to meeting its statutory duty to ensure that there are sufficient pupil places across the Borough to meet demand ensures that these places are not discriminatory and ensure that all children have access to quality education.
64. The Council has had due regard to its Equalities Duties and in particular with respect to its duties arising pursuant to the Equality Act 2010. It is considered that the delivery of condition related projects and decarbonisation projects will have no adverse impacts in respect of protected characteristics. As such, the Council considers that there is no need for an Equalities Impact Assessment to be carried out for each of these projects and that in approving this proposal the Council will be acting in compliance with its equalities duties.
65. With regards to the projects to deliver additional SEND places as set out in Appendix A, Equality Impact Assessments will be undertaken as part of the Delegated Approval process to award the works as these are likely to impact on the protected characteristics.

Environmental and Climate Change Implications

66. Enfield Maintained Schools make up a significant proportion (approximately 30%) of the Council's direct carbon emissions. Supporting maintained schools to reduce these emissions is a focus of the Council's Climate Action Plan. As well as supporting behavioural change, there will need to be improvements to school buildings and sites, which deliver improved thermal efficiency, decarbonise heat sources, increase the generation of renewable energy and increase offsetting and resilience, for example through tree planting and Sustainable Drainage Systems (SUDS).
67. The Schools Capital Programme is a significant opportunity to deliver high value improvements. When making investments carbon reductions will be a key consideration:
- a. The proposed capital works programme delivery plan will be developed to align with the Council's Climate Action Plan. All capital works projects will be coordinated to respond to and utilise future funding and financing opportunities to support the decarbonisation of school estates, including energy efficiency and heat decarbonisation works.
 - b. The ongoing and future capital works programme will also be aligned with the corporate retrofit programme to decarbonise the council's estate, with a focus on energy efficiency upgrades along with heat decarbonisation through heat pumps and connection to the heat network (where possible), ensuring a holistic approach is taken.
 - c. When renewing building fabric elements, opportunities to increase the thermal efficiency will be considered, such as improved insulation or glazing performance. Building fabric improvements will ensure

improved health and wellbeing of occupants with a consideration for improved climate resilience, with designs taking into account opportunities to improve thermal comfort and natural ventilation.

- d. When replacing or upgrading heating systems, an options appraisal of low carbon technology will be undertaken to consider feasibility of ground source heat pumps, air source heat pumps and heat network connections as the preferred approach. Heating system technologies will be assessed against carbon neutrality, capital cost and cost to end user. Where possible heating replacement projects will be aligned with retrofit programmes and external funding opportunities.
- e. Works to building heating systems and distribution will be designed with a long-term view to enable heat decarbonisation, for example providing suitable connections and controls for compatibility with alternative technologies such as heat pumps and connection to the heat network.
- f. Works to building electrical systems will be designed with a consideration for energy saving opportunities, through replacements with lower-energy fixtures, improved controls and ensuring future capacity is considered for additional loads such as Electrical Vehicle charging and renewable energy generation technology, such as Solar Panels.

68. A feasibility study has been undertaken on a large-scale school boiler replacement to provide a comparison between conventional gas fired boiler replacement and the use of Heat Pump technologies. The initial finding is that the Heat Pump option is more expensive in the first instance but the installations whole life costing is a consideration for the Council going forward. Officers are pursuing this area of emerging improved technology and actively researching support towards the initial installation cost. Other options explored include schools connecting to the district heating system.

Public Health Implications

69. Good quality accommodation and external learning environments creates spaces for continued and sustained learning development, social integration and well-being.

Property Implications

70. The property implications for the programme of works within this report are intrinsic within it. As individual projects come forward, the property implications of these will be identified and addressed at the appropriate time.

Other Implications- Risks

71. The amount of funding available is not sufficient to cover all priorities so some projects will not be progressed and ongoing reactive and planned preventative maintenance will require funds to keep the buildings safe and operational. In the event of failure, the unplanned projects may have to be brought forward and funded from the contingency sum included in the programme.
72. Due to the high volatility of the construction market, the tenders received for the works may be significantly more than the estimated budget based on the condition surveys. Projects will be delivered through a staged approach with cost checks being made at all stages to allow the scope to be varied to fit within the available budgets where feasible to do so. In some cases, it may be necessary to use the approved contingency sum to supplement the approved budget to complete a project.
73. The SCA 2023/24 funding allocation from the DfE may be less than estimated in this report. The detailed programme will be formulated upon confirmation of the actual grant received.
74. The works to decarbonise buildings may result in higher revenue running costs for schools. The benefit of decarbonisation versus the revenue impact will have to be assessed on an individual project basis as part of developing the business case.
75. The Council may not realise savings from the investment made in the Special Needs places within the lifetime of this programme. Where large scale provision is proposed a Strategic Business Case will be produced to clarify the period for a return on investment.
76. Risk register(s) will be maintained at both the Capital Programme and individual project levels. Mitigating actions will be implemented, as necessary.

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Appendices

Restricted Appendix A

Background Papers

KD 5373 Strategy for the use of vacant site managers residential dwellings at community schools

[Enfield Climate Action Plan 2020](#)

