

PROGRAMME OF WORKS 2018/19

Description	Additional Details	Funding Allocation	
<u>Devolved Formula Capital (Schools) 2018/2019</u>		85,289	
Schools DFC 18/19	DFC is a formula based grant provided to all maintained schools to help support the capital needs for their building. It is initially allocated to the LA on a formulaic basis, the LA then allocates the funding directly to schools. As a rule this funding should be invested in the priorities identified through the LAMPA process.	-85,289	Ring-fenced pass through
<u>School Condition Allocation 2018/19</u>		110,000	Request release by Cabinet
Underspend Capital Maintenance Programme - Released by Cabinet for school condition works		168,145	
Total funding available for Condition Improvement Programme 2018/19		278,145	
Programme Support Costs	Including: 1. Staffing costs proportionate to the time spent managing the school condition allocation and school estate responsibilities. 2. Annual allowances for condition surveys and design fees (further detail at para 20 of main report). 3. Commissioning and coordination of display energy certificates.	-25,500	
Borough Road Nursery	Replacement of felted roof areas and rainwater goods. Repairs to window seals, doors and area of defective external façade to prevent water ingress.	-8,930	
George Dent Nursery	Replacement of doors to side extension and addition of velux windows to eliminate a condition issue and improve ventilation. Dismantle section of boundary wall and rebuild to eliminate health and safety issue from bulging brickwork. Various roof works to eliminate condition issues and grouped together due to complexities of roof access and cost effectiveness of addressing together with a single scaffold cost. Electric switchroom improvements to bring all elements up to standard thereby eliminating both health and safety and condition concerns.	-61,490	
Rise Carr College	Replacement of old boilers, a pump, pressurisation unit and calorifier to eliminate our highest priority condition issue across the estate. Additional socket outlets to ensure small power installation is fit for purpose and avoids multi-way adaptors which could be a health and safety risk.	-90,180	
Red Hall Primary School	Various roofing works identified as a high priority in the condition survey and removal of the final area of external asbestos decorative panelling.	-16,100	
Whinfield Primary School	Small areas of roofing (slipped tiles & defective flashing) repairs. Additional socket outlets to ensure small power installation is fit for purpose and avoids multi-way adaptors which could be a health and safety risk. Replacement of old pipework and improvements to insulation in boiler house to eliminate condition issues. Isolation of underfloor heating to new classrooms to improve heating conditions around the school and energy efficiency.	-45,300	
Urgent Works / Contingency	Not yet allocated	-20,000	
Total Programme 18/19 Condition Improvement Programme		267,500	
Balance of Funds		10,645	