



Te Tāhuhu o
te Mātauranga
Ministry of Education

5 Year Agreement

Agreement between the Ministry of Education (the Ministry) and Northcote School Board (the Board).

It is agreed that:

- The period of this agreement covers the financial years 2024/25 to 2028/29 (called Years 1 to 5).
- At the time of signing this agreement the Ministry's contribution to the school's 5-year capital budget is \$523,000.64 plus GST. This includes Supplementary 5YA funding of \$73,028 and Carry Over 5YA funding from 2014/15 of \$0.50 and 2019/20 of \$34,836.14. Refer to the Calculation Sheet for details of the budget. This budget will be reviewed and disbursed in accordance with the Ministry's policy as described on the Property web pages.
- The Board will undertake the capital works projects identified for Years 1 to 5 in the school's 10 Year Property Plan, unless the Ministry and the Board agree to any changes in the school's 10YPP during the period of this agreement.
- A maximum of 50% of the school's 5YA budget will remain available in the next 5YA period if unspent. Unspent amounts in excess of 50% will no longer be available for use by the school. Funds remaining unspent at the end of a 5YA period will only remain available for two further years.
- The Board will undertake the capital works projects in accordance with the Ministry's policies.
- The Board will meet its responsibilities under the Property Occupancy Document issued under section 161 of the Education and Training Act 2020, including all owners' inspections required for the issuing of the school's annual Building Warrant of Fitness (BWF).

Board Presiding Member

Rachel Henderson

Signed

11/11/2024

Date (DD/MM/YYYY)

Infrastructure Manager, Northern Region

Michael Stride

Signed

11/11/24

Date (DD/MM/YYYY)

#1395 - Northcote School (Auckland)

10 Year Property Plan for 2024/25

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Watershed Ltd

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#1395 - Northcote School (Auckland)

5YA Year	2024/25	Status	Confirmed
Consultant	Hamish Driver	Company	Watershed Ltd
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Phone 2		Address Ln 3	Auckland

Executive Summary Northcote School (Auckland) is situated in Northcote, on the North Shore of Auckland. It provides education for ākonga Year 1 to Year 6. In August 2023 (at the time of our desktop assessment) the school had a roll of 450 pupils and are expecting to see the roll stabilise over the next 5 years.

The school occupies a 2.11 ha site, has one main field area and consists of 7 main blocks along with a swimming pool and change room complex and a number of smaller ancillary buildings. Blocks 9, 10, 11 & 13 are the original school buildings, are permanent, and were constructed on site in 1958. Block 4 was next constructed seventeen years later in 1975 and is 100% Board owned. Block 15 (Hall) was built in 2004 and Block 2 was built on site recently in 2017 to cater for roll growth.

Northcote School's vision, Together/Ngātahi, Aspire/Manawanui, Succeed | T/utukitanga is supported by the school's values of Respect for self, others and the environment. Northcote School's strategic priorities for improving outcomes for ākonga are:

- engage all children in a creative and responsive curriculum underpinned by evidence-based teaching and learning practices to raise ākonga achievement
- strengthen our sense of community by improving the ways in which we communicate, engage and collaborate to ensure happy staff, ākonga and wider school community
- provide safe, attractive, functional learning spaces & grounds that promote our commitment to aspiring and succeeding together.

Projects in the 5YA include roofing, clearlite and gutter replacement to Blocks 7, 9 and Temps 16. Lighting and switchboard upgrade for Blocks 8, 9, 12, 13 and 15. Skylight removal to Block 1. Window joinery replacement for Block 7. AC mount replacement for Block 9. Hessian upgrade for Block 1. Heat pump install for Block 2. Acoustic panel upgrade for Block 15. Old deck planks replacement with a new sealed and insulated floor and windows louvres upgrade for Block 1. Boiler removal on the boiler area. And concrete pathway with drainage installation throughout the site.

Blocks

MOE Block Name	School's Block Name	Net Area	Gross Area	CM / BoT	T/S	Specialist	Permanent	CA Value
#1395/1050 - NORTHCOTE SCHOOL (AUCKLAND)		21,076m ²	21,076m ²		21			\$170,000.00
#15 - Blk 15 Hall		464m ²	534m ²	0%	0	✗	✓	\$34,000.00
#HB L5 - HB L5 4508		55m ²	71m ²	0%	0	✗	✗	\$0.00
#MB L6 - MB L6 4513		55m ²	71m ²	0%	0	✗	✗	\$0.00
#TEMPS - Temporary classrooms	Block 16	132m ²	0m ²	0%	2	✗	✗	\$21,462.00
#2A - KOWHAI & RATA - 8 CLASSROOMS		816m ²	1,295m ²	0%	8	✗	✓	\$21,000.00
#12 - SPEECH CLINIC		31m ²	41m ²	0%	0	✗	✓	\$33,200.00
#7 - TOTARA		246m ²	336m ²	0%	4	✗	✗	\$118,974.00
#8 - ROOM 7		65m ²	69m ²	0%	1	✗	✗	\$32,054.00
#1 - KAURI - ADMIN (Rebuilt in 2018)		912m ²	1,008m ²	0%	6	✗	✓	\$96,200.00
#3 - FORMER DENTAL CLINIC		31m ²	46m ²	0%	0	✗	✓	\$0.00
#4 - BLOCK 4		67m ²	69m ²	100%	0	✗	✗	\$11,200.00
#9 - Block 9		48m ²	48m ²	0%	0	✗	✓	\$27,065.00
#13 - Block 13		14m ²	14m ²	0%	0	✗	✓	\$600.00
#11 - Block 11		5m ²	5m ²	0%	0	✗	✓	\$0.00
#10 - Block 10		4m ²	4m ²	0%	0	✗	✓	\$0.00
#1 - Boiler 1		25m ²	25m ²	0%	0	✗	✓	\$25,000.00
#CW - Covered Way		204m ²	204m ²	0%	0	✗	✓	\$0.00
#1 - Swimming Pool		0m ²	0m ²	0%	0	✗	✓	\$0.00

Project Summary

Funding Budget	Original	Remaining	Projects	Surplus / Deficit
5YA - 2014/15 - Capital	\$630,084.00	\$0.50	\$0.50	\$0.00
5YA - 2019/20 - Capital	\$662,153.00	\$34,836.14	\$34,836.14	\$0.00
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$0.00
Supplementary 5YA - 2024/25 - Capital	\$73,028.00	\$73,028.00	\$73,028.00	\$0.00
		\$523,000.64	\$523,000.64	\$0.00
BoT Contribution to Ministry-funded Project(s)				\$0.00
Community/Other Contribution to Ministry-funded Project(s)				\$0.00

Milestones

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
1395-25-01	7, 9, Temps: Roof, Clearlite & Gutter Replacements	\$170,001										\$170,001
1395-25-02	8, 9, 12, 13, 15: Lighting & Switchboard Replacement	\$14,000										\$14,000
1395-25-03	1: Skylight Removal	\$50,000										\$50,000
1395-25-04	1, 7: Window Joinery Replacement	\$75,000										\$75,000
1395-25-05	9: AC Condenser Relocation	\$7,000										\$7,000
1395-25-06	1, 15: Acoustic Wall Covering	\$53,000										\$53,000
1395-25-07	2: Heat Pump Provision	\$14,000										\$14,000
1395-25-08	1: Insulate, Ply & Seal floor - Breezeway	\$50,000										\$50,000
1395-25-09	Boiler: Boiler Removal	\$40,000										\$40,000
1395-25-10	Temps: Raised Pathways with Drainage	\$50,000										\$50,000
<i>Proposed</i>	<i>12: Heat Pump Replacement</i>						\$7,000					\$7,000



<i>Proposed</i>	<i>8, 12: Hessian Replacement</i>						\$23,000					\$23,000
<i>Proposed</i>	<i>8, 12: Carpet with wet area vinyl replacement</i>						\$40,000					\$40,000
<i>Proposed</i>	<i>4, 8, Temps: Lighting replacement</i>						\$6,700					\$6,700
<i>Proposed</i>	<i>8: PVC Gutter replacement</i>						\$6,000					\$6,000
<i>Proposed</i>	<i>Site: Playground replacement</i>						\$200,000					\$200,000
		\$523,001	\$0	\$0	\$0	\$0	\$282,700	\$0	\$0	\$0	\$0	\$805,701

Rationalisation Summary

Please refer to the Rationalisation Plan for more details.

MOE Block Name	School's Block Name	Existing		Rationalisation						Est. Cost
		Net Area	Gross Area	Date	Type	Partial	T/S	Net Area	Gross Area	
										\$0.00

Non-Ministry Projects

Title	MOE Block Name	Details	Estimated		
			Start Year	End Year	Cost
					\$0.00

Years 6-10 Projects

Title	Details	Estimated		
		Start Year	End Year	Cost
12: Heat Pump Replacement	Anticipated lifecycle replacement of heat pumps	2029	2029	\$7,000.00
8, 12: Hessian Replacement	Anticipated lifecycle replacement of wall coverings	2029	2029	\$23,000.00
8, 12: Carpet with wet area vinyl replacement	Anticipated lifecycle replacement of carpet and vinyl flooring	2029	2029	\$40,000.00
4, 8, Temps: Lighting replacement	Anticipated lifecycle replacement of lighting. Blk 4 is 100% Board owned	2029	2029	\$6,700.00
8: PVC Gutter replacement	Anticipated lifecycle replacement of gutters	2029	2029	\$6,000.00
Site: Playground replacement	Anticipated lifecycle replacement of playground	2029	2029	\$200,000.00
				\$282,700.00

Excluded Projects

Title	Details
Block 2: Heat Pumps	The school mentioned they would like heat pumps in the LSC & Counsellor's Space as these areas currently suffer from poor heating, cooling & ventilation.

Projected Rolls

July-2022	July-2023	July-2024	July-2025	July-2026	July-2027
451	441	440	440	440	440

Projected Teaching Spaces

Actual	Guide	July-2024	July-2025	July-2026	July-2027
21	18	18	18	18	18
Surplus / Deficit	3 surplus	3 surplus	3 surplus	3 surplus	3 surplus

#1395-25-01 - 7, 9, Temps: Roof, Clearlite & Gutter Replacements

School	#1395 - Northcote School (Auckland)
Project Type	School (Prof. PM)
Details	Blocks 7, 9 and Temps have roofing, clearlite and gutters that are in poor condition and require replacement.
	✓ Is Essential Infrastructure ✗ Is Fit for Purpose Learning Environments ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2014/15 - Capital	\$630,084.00	\$0.50	\$0.50	\$0.50
5YA - 2019/20 - Capital	\$662,153.00	\$34,836.14	\$34,836.14	\$34,836.14
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$62,136.00
Supplementary 5YA - 2024/25 - Capital	\$73,028.00	\$73,028.00	\$73,028.00	\$73,028.00
Total MOE Allocation				\$170,000.64
Total MOE Funding Required				\$170,000.64
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$170,000.64

Milestones

Milestones		Project Allocation	
Initiation	November 2024	Fees Release	\$17,000.00
Construction	December 2024	Construction	\$136,000.64
Practical Completion	February 2025	Retention	\$17,000.00
			\$170,000.64

Scope of Work

Details	Description	Comment
Blocks 7, 9, TEMPS		

#1395-25-01 - 7, 9, Temps: Roof, Clearlite & Gutter Replacements

Roof, Clearlite and Gutters	Clearlite, roofing and gutters are in poor condition and require replacement.	<p>Works to involve:</p> <ul style="list-style-type: none"> - Remove and dispose of the existing roof material - Supply and installation of new compliant roof material - On removal of the existing roof material the substrate will be inspected, and replaced if required. Any replacement items will be recorded and confirmed via contract instruction - Supply and installation of new insulation (R2.9) if required - Remove and dispose of existing clearlite material - Supply and install new clearlite material, include provision of new safety mesh - The gutters will be inspected and replaced where required
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#TEMPS - Temporary classrooms		2	-13200%	132.00m ²	132.00	0	132.00	\$30,000.00	\$0.00	\$0.00
#7 - TOTARA		4	0%	245.60m ²	245.60	336.00	336.00	\$110,000.64	\$0.00	\$0.00
#9 - Block 9		0	0%	48.00m ²	48.00	48.00	48.00	\$30,000.00	\$0.00	\$0.00
								\$170,000.64	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 7 - Roof, clearlite and gutters poor condition. Replace. Specialist Report.	\$82,974.00
Block 9 - Roof, clearlite and gutters poor condition. Replace. Specialist Report.	\$21,665.00
Temp Block 16 - Roof, clearlite and gutters poor condition. Replace. Specialist Report.	\$20,262.00
	\$124,901.00

#1395-25-01 - 7, 9, Temps: Roof, Clearlite & Gutter Replacements

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	Yes

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Site and its structures provide protection from the elements e.g. shelter from the wind, rain and sun

#1395-25-02 - 8, 9, 12, 13, 15: Lighting & Switchboard Replacement

School	#1395 - Northcote School (Auckland)
Project Type	School (Prof. PM)
Details	Blocks 8, 9, 12, 13, 15 have fluorescent lighting that are inefficient and requires replacement to LED lighting. Block 12 has a switchboard that is at the end of its life and requires replacement.
	✓ Is Essential Infrastructure ✗ Is Fit for Purpose Learning Environments ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$14,000.00
Total MOE Allocation				\$14,000.00
Total MOE Funding Required				\$14,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$14,000.00

Milestones

Milestones		Project Allocation	
Initiation	July 2024	Fees Release	\$0.00
Construction	October 2024	Construction	\$12,600.00
Practical Completion	October 2024	Retention	\$1,400.00
			\$14,000.00

Scope of Work

Details	Description	Comment
Blocks Lighting, 15, 8, 12, 9, 13		

#1395-25-02 - 8, 9, 12, 13, 15: Lighting & Switchboard Replacement

Lighting	Fluorescent light fittings are end of life which require replacement into LED	Works to involve: - Remove and dispose of the existing fluorescent lighting, supply and installation of new LED lighting units - Remove and dispose of all existing switchboards, supply and install new switchboards in lockable cabinets with 10-amp protection. Make good to all areas as required - Make good to areas as required
Block 12		
Switchboard	Replacement of the poor condition, end of life switchboard	Works to involve: - Remove and dispose of existing switchboards - Supply and install a new switchboard in metal lockable cabinet with 10-amp protection - Make good to all areas as required

Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#15 - Blk 15 Hall		0	0%	464.10m ²	464.10	534.00	534.00	\$5,500.00	\$0.00	\$0.00
#12 - SPEECH CLINIC		0	0%	31.00m ²	31.00	41.00	41.00	\$5,100.00	\$0.00	\$0.00
#8 - ROOM 7		1	0%	65.20m ²	65.20	69.00	69.00	\$2,000.00	\$0.00	\$0.00
#9 - Block 9		0	0%	48.00m ²	48.00	48.00	48.00	\$600.00	\$0.00	\$0.00
#13 - Block 13		0	0%	14.00m ²	14.00	14.00	14.00	\$800.00	\$0.00	\$0.00
								\$14,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 8 - Fluorescent lighting inefficient end of life. Replace. Specialist report.	\$2,500.00
Block 9 - Fluorescent lighting inefficient end of life. Replace. Specialist report.	\$400.00
Block 12 - Fluorescent lighting inefficient end of life. Replace. Specialist report.	\$1,200.00
Block 13 - Fluorescent lighting inefficient end of life. Replace. Specialist report.	\$600.00

#1395-25-02 - 8, 9, 12, 13, 15: Lighting & Switchboard Replacement

Block 15 - Fluorescent lighting inefficient end of life. Replace. Specialist report.	\$4,000.00
Block 12 - Switchboard end of life. Replace. Specialist Report	\$2,000.00
	\$10,700.00

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	Yes
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	N/A

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Not Applicable

#1395-25-03 - 1: Skylight Removal

School	#1395 - Northcote School (Auckland)
Project Type	School (Prof. PM)
Details	Block 1 skylights have detailing issues and are leaking. Instead of replace the skylights, this project is to remove the skylights, then reinstate the roofing and internal ceilings.
	✓ Is Essential Infrastructure ✗ Is Fit for Purpose Learning Environments ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$50,000.00
Total MOE Allocation				\$50,000.00
Total MOE Funding Required				\$50,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$50,000.00

Milestones

Milestones		Project Allocation	
Initiation	November 2024	Fees Release	\$0.00
Construction	December 2024	Construction	\$45,000.00
Practical Completion	January 2025	Retention	\$5,000.00
			\$50,000.00

Scope of Work

Details	Description	Comment
Block 1		

#1395-25-03 - 1: Skylight Removal

Skylight	The skylights have detailing issues, are leaking, require removal and the roofs and ceilings to be reinstated.	<p>Works to involve:</p> <ul style="list-style-type: none"> - Remove and dispose of the existing skylight dome material - On removal of the existing skylight dome material the substrate will be inspected, and replaced if required - Supply and installation of new compliant roof material - Supply and installation of new insulation (R2.9) if required - Works to include all ceiling preparation works as required - Re-line existing ceilings with GIB. - Make good to all areas as required
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#1 - KAURI - ADMIN (Rebuilt in 2018)		6	0%	912.00m ²	912.00	1008.00	1008.00	\$50,000.00	\$0.00	\$0.00
								\$50,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 1 - Skylight detailing issue. Remove and reinstate roof.	\$20,000.00
	\$20,000.00

#1395-25-03 - 1: Skylight Removal

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	N/A

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Site and its structures provide protection from the elements e.g. shelter from the wind, rain and sun

#1395-25-04 - 1, 7: Window Joinery Replacement

School	#1395 - Northcote School (Auckland)
Project Type	School (Prof. PM)
Details	Block 1 (Toilets) - The louvre window joinery is leaking and requires a suitable ventilated replacement Block 7 - The window joinery is in poor condition, the windows are falling off their tracks and require replacement.
	✓ Is Essential Infrastructure ✗ Is Fit for Purpose Learning Environments ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$75,000.00
Total MOE Allocation				\$75,000.00
Total MOE Funding Required				\$75,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$75,000.00

Milestones

Milestones		Project Allocation	
Initiation	November 2024	Fees Release	\$0.00
Construction	December 2024	Construction	\$67,500.00
Practical Completion	January 2025	Retention	\$7,500.00
			\$75,000.00

Scope of Work

Details	Description	Comment
Block 7		

#1395-25-04 - 1, 7: Window Joinery Replacement

	Window joinery	Window joinery is in poor condition and requires replacement	<p>Works to involve:</p> <ul style="list-style-type: none"> - Remove and dispose of the existing window joinery units. Inspect and repair of timber surrounds as required - All repairs will be recorded, notified and confirmed by contract instruction - Supply and install of new aluminium commercial grade (40mm) double entrance window to match to existing - Supply and installation of new window hardware to match existing (i.e. stays, hooks, locks, etc.)
Block 1			
	Louvre window	Louvre window joinery is leaking and requires a suitable ventilated replacement	<p>Works to involve:</p> <ul style="list-style-type: none"> - Remove and dispose of the existing louvre window units - Inspect and repair of timber surrounds - All repairs will be recorded, notified and confirmed by contract instruction - Supply and install of new suitable ventilated window units - Supply and installation of new window hardware to match existing (i.e. stays, hooks, locks, latches etc.)

Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#7 - TOTARA		4	0%	245.60m ²	245.60	336.00	336.00	\$60,000.00	\$0.00	\$0.00
#1 - KAURI - ADMIN (Rebuilt in 2018)		6	0%	912.00m ²	912.00	1008.00	1008.00	\$15,000.00	\$0.00	\$0.00
								\$75,000.00	\$0.00	\$0.00

#1395-25-04 - 1, 7: Window Joinery Replacement

Condition Assessment

Records that will be addressed	Value
Block 7 - Window joinery poor condition. Replace.	\$36,000.00
Block 1 - Louvre window leaking. Replace.	\$6,000.00
	\$42,000.00

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	Yes
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	N/A

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Site and its structures provide protection from the elements e.g. shelter from the wind, rain and sun

#1395-25-05 - 9: AC Condenser Relocation

School #1395 - Northcote School (Auckland)

Project Type School (Prof. PM)

Details The A/C condenser units that are located on the roof and to be relocated to the ground in a purpose-built enclosure.

✓ Is Essential Infrastructure
 ✗ Is Fit for Purpose Learning Environments
 ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$7,000.00
Total MOE Allocation				\$7,000.00
Total MOE Funding Required				\$7,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$7,000.00

Milestones

Milestones		Project Allocation	
Initiation	November 2024	Fees Release	\$0.00
Construction	December 2024	Construction	\$6,300.00
Practical Completion	February 2025	Retention	\$700.00
			\$7,000.00

Scope of Work

Details	Description	Comment
Block 9		

#1395-25-05 - 9: AC Condenser Relocation

AC Mounts	The A/C condenser units that are located on the roof are to be relocated to the ground in a purpose-built enclosure.	<p>Work to include:</p> <ul style="list-style-type: none"> - Consult with a HVAC specialist to investigate and scope the works - Construction of a concrete pad of suitable size for the intended condenser - Relocate, supply and install of all cabling, wires and electrical fittings as deemed necessary - Mount the condenser unit on appropriate fittings located on the ground in a purpose-built enclosure - Connect the air handler to the condenser - Cover the lines with appropriate capping and trunking - Certified electrician to conduct electrical work to make final connections and ensure functionality - Make good in all areas
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#9 - Block 9		0	0%	48.00m ²	48.00	48.00	48.00	\$7,000.00	\$0.00	\$0.00
								\$7,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 9 - AC mounts end of life. Replace.	\$5,000.00
	\$5,000.00

#1395-25-05 - 9: AC Condenser Relocation

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	N/A

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Not Applicable

#1395-25-06 - 1, 15: Acoustic Wall Covering

School	#1395 - Northcote School (Auckland)
Project Type	School (Prof. PM)
Details	Block 1 (Room 23) has hessian wall covering that is in poor condition and requires replacement. Block 15 (Hall) has bare walls that require a composite acoustic wall covering.
	✓ Is Essential Infrastructure ✗ Is Fit for Purpose Learning Environments ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$53,000.00
Total MOE Allocation				\$53,000.00
Total MOE Funding Required				\$53,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$53,000.00

Milestones

Milestones		Project Allocation	
Initiation	July 2024	Fees Release	\$0.00
Construction	September 2024	Construction	\$47,700.00
Practical Completion	October 2024	Retention	\$5,300.00
			\$53,000.00

Scope of Work

Details	Description	Comment
Blocks 1, 15		

#1395-25-06 - 1, 15: Acoustic Wall Covering

Wall covering	Hessian wall covering is in poor condition, or missing and requires replacement	Works to involve: - Remove and dispose of the existing hessian pin boards - Preparation of all wall surfaces to include sealing and stopping to level 2 - Supply and installation of new 10mm composite acoustic wall coverings - Make good to all areas as required
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#15 - Blk 15 Hall		0	0%	464.10m ²	464.10	534.00	534.00	\$40,000.00	\$0.00	\$0.00
#1 - KAURI - ADMIN (Rebuilt in 2018)		6	0%	912.00m ²	912.00	1008.00	1008.00	\$13,000.00	\$0.00	\$0.00
								\$53,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 1 - Hessian wall covering poor condition. Replace.	\$9,000.00
Block 15 - Wall covering missing. Provide.	\$30,000.00
	\$39,000.00

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	Yes
Heat / Cold (thermal comfort)	N/A

#1395-25-06 - 1, 15: Acoustic Wall Covering

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Not Applicable

#1395-25-07 - 2: Heat Pump Provision

School	#1395 - Northcote School (Auckland)		
Project Type	School (Prof. PM)		
Details	Block 2 heating is insufficient and requires additional heating.		
	✓ Is Essential Infrastructure	✗ Is Fit for Purpose Learning Environments	✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$14,000.00
Total MOE Allocation				\$14,000.00
Total MOE Funding Required				\$14,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$14,000.00

Milestones

Milestones		Project Allocation	
Initiation	July 2024	Fees Release	\$0.00
Construction	September 2024	Construction	\$12,600.00
Practical Completion	October 2024	Retention	\$1,400.00
			\$14,000.00

Scope of Work

Details	Description	Comment
Block 2A		

#1395-25-07 - 2: Heat Pump Provision

Heating	Heating is insufficient and requires additional heating	<p>Works to involve:</p> <ul style="list-style-type: none"> - Supply and install of the condenser - Supply and install of air handler mount - Mount the air handler on appropriate fittings (i.e. aluminium monkey toes) located on the ground in a propose built cage - Connect the air handler to the condenser - Cover the lines with appropriate capping and trunking - Electrical work to make final connections and ensure functionality
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#2A - KOWHAI & RATA - 8 CLASSROOMS	ESOL	8	0%	816.00m ²	816.00	1295.00	1295.00	\$14,000.00	\$0.00	\$0.00
								\$14,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 2 - Heating insufficient and to be replaced.	\$21,000.00
	\$21,000.00

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	Yes
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	Yes

#1395-25-07 - 2: Heat Pump Provision

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Not Applicable

#1395-25-08 - 1: Insulate, Ply & Seal floor - Breezeway

School #1395 - Northcote School (Auckland)

Project Type School (Prof. PM)

Details Breezeway flooring is cold and damp which requires a new sealed and insulated floor.

✓ Is Essential Infrastructure

✗ Is Fit for Purpose Learning Environments

✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$50,000.00
Total MOE Allocation				\$50,000.00
Total MOE Funding Required				\$50,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$50,000.00

Milestones

Milestones		Project Allocation	
Initiation	September 2024	Fees Release	\$0.00
Construction	December 2024	Construction	\$45,000.00
Practical Completion	February 2025	Retention	\$5,000.00
			\$50,000.00

Scope of Work

Details	Description	Comment
Block 1		

#1395-25-08 - 1: Insulate, Ply & Seal floor - Breezeway

Breezeway flooring	Breezeway flooring is cold and damp which requires a new sealed and insulated floor	<p>Works to involve:</p> <ul style="list-style-type: none"> - Consult landscaping contractor or stormwater engineer in regards to working within an overland flow path - Supply and install 6mm cement board over existing decking between office and library prior to carpet installation - Replace decking boards at the front of the library door with 10mm plywood to create gap for library door opening over the carpet - Install extra framing to support plywood at the front of library door - Install timber safety rail and balustrade fixed to existing block wall surrounding the deck at front of administration block, approx. 12m long, 1m high - Supply and install carpet tiles to match existing in the library with standard Thermo back - Supply and install Entrance carpet - Colour to be chosen from standard range by client
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#1 - KAURI - ADMIN (Rebuilt in 2018)	Breezeway	6	0%	912.00m ²	912.00	1008.00	1008.00	\$50,000.00	\$0.00	\$0.00
								\$50,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Block 1 - breezeway flooring cold and damp. remove and replace.	\$30,000.00

#1395-25-08 - 1: Insulate, Ply & Seal floor - Breezeway

\$30,000.00

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	N/A

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Not Applicable

#1395-25-09 - Boiler: Boiler Removal

School	#1395 - Northcote School (Auckland)		
Project Type	School (Prof. PM)		
Details	The school boiler is no longer in use and requires removal		
	✓ Is Essential Infrastructure	✗ Is Fit for Purpose Learning Environments	✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$40,000.00
Total MOE Allocation				\$40,000.00
Total MOE Funding Required				\$40,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$40,000.00

Milestones

Milestones		Project Allocation	
Initiation	October 2024	Fees Release	\$0.00
Construction	December 2024	Construction	\$36,000.00
Practical Completion	January 2025	Retention	\$4,000.00
			\$40,000.00

Scope of Work

Details	Description	Comment
Block 1		

#1395-25-09 - Boiler: Boiler Removal

Boiler	The boiler is no longer in use and requires removal.	<p>Works to involve:</p> <ul style="list-style-type: none"> - Confirm presence of asbestos by completing an ARDS (Asbestos removal and demolition survey) - Engage with gas fitter - Turn off and disconnect gas line, cap gas line, - Disconnect electrical - Safely release stored pressure - Disconnect and cap vent. - Remove radiators and distribution pipes - Dispose copper with fittings removed as well as the boiler and radiators - Make good in all areas
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#1 - Boiler 1		0	0%	25.00m ²	25.00	25.00	25.00	\$40,000.00	\$0.00	\$0.00
								\$40,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Boiler - Boiler not in use. Removal.	\$25,000.00
	\$25,000.00

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	Yes

#1395-25-09 - Boiler: Boiler Removal

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Not Applicable

#1395-25-10 - Temps: Raised Pathways with Drainage

School	#1395 - Northcote School (Auckland)
Project Type	School (Prof. PM)
Details	The site is constantly wet, muddy and inaccessible. This project is to provide a raised pathway to the rear of Block Temps with sufficient drainage to the surrounding field area.
	✓ Is Essential Infrastructure ✗ Is Fit for Purpose Learning Environments ✗ Is Discretionary

Funding Allocation

Funding Source	Original	Remaining For This Plan	Allocated In This Plan	Allocation To This Project
5YA - 2024/25 - Capital	\$415,136.00	\$415,136.00	\$415,136.00	\$50,000.00
Total MOE Allocation				\$50,000.00
Total MOE Funding Required				\$50,000.00
Total BOT Funding Required				\$0.00
Total Other Contribution Required				\$0.00
Total Funding Required				\$50,000.00

Milestones

Milestones		Project Allocation	
Initiation	November 2024	Fees Release	\$0.00
Construction	December 2024	Construction	\$45,000.00
Practical Completion	February 2025	Retention	\$5,000.00
			\$50,000.00

Scope of Work

Details	Description	Comment
Block 1395/1050		

#1395-25-10 - Temps: Raised Pathways with Drainage

Site: Temps	The access to Block Temps is constantly wet, muddy and inaccessible that requires a raised pathway and installation of a new cesspit to address water ponding issues.	<p>Works to involve:</p> <ul style="list-style-type: none"> - Engage with stormwater engineer to scope the work required - Engineer to provide necessary plan - Engage with a drainlayer to scope the works that are required - CCTV investigation to find the nearest stormwater line - Excavate area of location of new cesspit - Supply and install new cesspit and connect to existing manhole and stormwater line - Plan the dimensions of the desired area for the decking and mark the grounds - Supply and install timber materials and start the deck frame - Place the main boards and finish the frame - Install the decking material and complete the deck
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Blocks

Name	Room Details	T/S	CM / BOT	Net Area		Gross Area		Amount		
				Existing	New	Existing	New	MOE	BOT	Other
#1395/1050 - NORTHCOTE SCHOOL (AUCKLAND)		21	100%	0m ²	21076.00	21076.00	21076.00	\$50,000.00	\$0.00	\$0.00
								\$50,000.00	\$0.00	\$0.00

Condition Assessment

Records that will be addressed	Value
Site - Site muddy, wet and inaccessible. Install pathway.	\$20,000.00
	\$20,000.00

#1395-25-10 - Temps: Raised Pathways with Drainage

Designing Quality Learning Spaces (DQLS)/Block Comfort

DQLS Aspect	Response
Ventilation and air quality issues	N/A
Lighting levels or glare	N/A
Noise levels or acoustics	N/A
Heat / Cold (thermal comfort)	N/A

Functionality

This project addresses the following identified functionality issues.

SEPE Reference
Site supports keeping people and property safe and secure, during school hours and after hours

Appendix 1

1395 Northcote School (Auckland)

2024/25 5YA Budget Calculation

Printed:
Nov-2023

For a 5YA budget with a start or renewal date of 1 July 2024

School Profile

Type:	Contributing Primary School
Isolation Percent (Isolation Index multiplied by 3%):	0.00%
Local Office:	Auckland Office
School Property Advisor	Yasmin Briden
Weighted Average Building Age (WABA):	40 years

Funding Rates

Base Rate:		\$ 30.00 / sqm
Expected Rate:	\$ 30.00 / sqm	
Past Rate:	\$ 73.46 / sqm	
Catch-Up Rate (Expected Rate less Past Rate):		\$ 0.00 / sqm
Top-Up Rate:		\$ 0.00 / sqm

Area Calculation

Actual Area:		
School Buildings	3,603 sqm	
40% of Ancillary Buildings (less Covered Ways)	38 sqm	
Total Actual Gross Area:		3,641 sqm
Entitlement Area:		
July 2023 Regular Roll	441	
Special Students - ORS High	1	
Special Students - ORS Very High	0	
Outside Manual Technology Students	0	
Entitlement area	2,517 sqm	
Legitimate area (gross)	251 sqm	
Total Entitlement Gross Area:		2,768 sqm
Base Area Used (lesser of Actual or Entitlement)	Entitlement Area	2,768 sqm

Budget Calculation (Figures unless otherwise specified are rounded to 2 decimal places)

Standard Budget:		
A. Base Funding		
Base Area	2,768 sqm	
x Funding Rate	\$ 30.00 / sqm	
x Years	5 years	
Base Funding	415,136	
+ Isolation Funding	0	
Total Base Funding		\$ 415,136
B. Catch-Up Funding		
Base Area	2,768 sqm	
x Funding Rate (Includes Isolation Funding if any)	\$ 0.00 / sqm	
x Years (lesser of 32 years or WABA)	32 years	
	\$ 0	
Total Standard Budget (Base Funding + Catch-Up Funding)		\$ 415,136
Top-Up Funding Available (for Priority 1, 2 and 3 Projects):		
Base Area	2,768 sqm	
x Funding Rate	\$ 0.00 / sqm	
x Years	5 years	
Top-Up Funding	\$ 0	
+ Isolation Funding	\$ 0	\$ 0
5YA Budget 2024/25 to 2028/29:		\$ 415,136 plus GST
<i>Your budget is rounded to the nearest whole dollar</i>		

Other Budgets

Furniture and Equipment Funding:		
Total funding is 10.64% of your 5YA budget:		\$ 44,170 no GST
Initial two-thirds payment on 1 July 2024 is:		\$ 29,447 no GST