

Appendix 2

School	Budget 2017-18 £	Works Description
		HEATING
Beckmead SEN	263,000	Heating (D1) pipework and radiators to be carried out in 2 phases 2017/18 & 2018/19
Bensham Manor	350,000	Heating (C2) 2x Boilers and gas main need to be replaced. Pipework, radiators and controls
Cypress Infants	150,000	Heating (C2) pipework and radiators
Cypress Juniors	150,000	Heating (C2) pipework and radiators
Elmwood Juniors	250,000	Heating (D1) pipework and radiators to be carried out in 2 phases 2017/18 & 2018/19
Howard Primary	260,000	Heating (C2) Replacement of pipework and radiators, this was designed and tendered in 2014/15 but not done due to other works being carried out in the school. No problems raised by the school to date.
Monks Orchard	229,000	Heating (C2) Boiler, Gas main, pipework and radiators to be replaced over two years 2017/18 & 2018/19
Selsdon Primary	100,000	Heating (C2) Boilers and controls. This is an end of life replacement and requires action in 2017/18
Winterbourne Infants	260,000	Heating (C2) main school boilers need replacing with the pipework and radiators to be phased over three years 2017/18, 2018/19 & 2019/20
		ELECTRICAL
Cypress Infants	25,000	Replacing loose switchgear and distribution boards in switch room (D1)
Tunstall Nursery	25,000	Rewiring back to Main Distribution Boards (D1)
		OTHER WORKS
Cypress Juniors	20,000	Works to correct water ingress onto stairs and adjacent corridor through retaining wall
Asbestos Survey	118,965	Survey required to meet statutory H/S requirements in schools
Red Gates	100,000	Re-roofing works
Fire Doors	150,000	Commissioning fire door survey of schools. To be funded from the reactive fund
Reactive Fund	400,000	
Slippages	650,000	Works slipped from 2016/17 programmes and retention fees
Total	3,500,965	

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School	Budget 2018-19 £	Works Description
		HEATING
Beckmead SEN	213,000	Heating (D1) pipework and radiators to be carried out in 2 phases 17/18 & 18/19
Elmwood Juniors	225,000	Heating (D1) pipework and radiators to be carried out in 2 phases 2017/18 & 2018/19
Gresham Primary	160,000	Heating (C2) Boilers and Controls are a priority and need to be done now, as failure of these is likely to affect the schools heating and potentially shut the school. In addition the pipework and radiators need to be replaced but would have to be carried out over three years 2018/19, 2019/20 & 2020/21.
Monks Orchard	229,000	Heating (C2) Boiler, Gas main, pipework and radiators to be replaced over two years 2017/18 & 2018/19
Norbury Manor	225,000	Heating (C2) pipework and radiators. This would complete the heating works that have carried out over past years.
Orchard Way Primary	140,000	Heating (C2/3) pipework and boilers require replacement but not considered a priority at this time. Works to be phased over two years 2018/19 & 2019/20.
Winterbourne Infants	200,000	Heating (C2) main school boilers need replacing with the pipework and radiators to be phased over three years 2017/18, 2018/19 & 2019/20
Winterbourne Juniors	210,000	Heating (C2) replacement of pipework and radiators. Works to be phased over two years 2018/19 & 2019/20.
		ELECTRICAL
Beulah Juniors	50,000	Replacing loose switchgear and distribution boards in switch room (D1)
Gresham Primary	50,000	(C2)Incoming main, end of life.LV switchgear, end of life
St.Giles	100,000	(C2)Main fire alarm, obsolete. Boiler room switchgear. Replace HRC fuse boards throughout school
Kenley Primary	50,000	Rewire small power. New fire alarm
		OTHER WORKS
Beaumont Primary	150,000	Get IKO to carry out a roofing survey in 2017/18
Downsview	50,000	Retaining wall works
Reactive Fund	191,263	
Total	2,243,263	