

### Appendix 4 - Education Capital Maintenance plan 2023-2025

SCHOOL	WORKS DESCRIPTION	Budget 2023/2024 (estimated)	Budget 2024/2025 (estimated)	COMMENTS:
<b>GENERAL BUILDING WORKS PROGRAMME</b>				
Beulah	Front playground resurfacing	£22,000		2023/2024
Norbury Manor	Survey extension and remedial work	£50,000		2023/2024
Redgate's SEN	Survey extension and remedial work	£125,000		2023/2024
Parkhill infants	Structural survey and remedial work	£50,000		2023/2024
Winterbourne Nursery	Window replacement survey	£2,000	£150,000	To be phased over next 2 years
Bensham Manor	Windows replacement Survey	£3,500	£85,000	Works to be scheduled for 24/25
Elmwood Infants	Windows replacement Survey	£2,000	£55,000	Works to be scheduled for 24/25
Greenvale primary	Windows replacement main building Survey	£6,500		Works to be scheduled for 24/25
Gresham Primary	Main Block remaining windows to be surveyed, plus external decorations to render dining block and external stair wall	£5,000		Works to be scheduled for 24/25
Purley Oaks Primary	Windows replacement Survey	£2,500		Works to be scheduled for 24/25
Selsdon Primary & Nursery	Windows replacement Survey and main block, canteen block, C & B	£2,500		Works to be scheduled for 24/25
Smitham Primary school	Windows replacement Survey	£3,500	£450,000	To be completed in a tranche of works over 2-3 years
Winterbourne Girls	Window survey/replacement HT office, Dep HT office, Class 62 1st floor, 1st and 2nd floor landing	£45,000		To be scheduled asap
Norbury Manor	Roof survey	£2,500		Works to be scheduled for 24/25
Bensham Manor	Full roof and full school structural survey and remedial works to main façade	£125,000		2023/2024
Priory	Structural survey and review of damp proofing options to main building and Gym (chemical injection type)	£60,000		Works to be scheduled for 24/25
Forestdale Primary	Main building brickwork and flat roof survey	£2,500	£12,000	Works to be scheduled for 24/25
Ridgeway Primary	Roof and external wall survey, rainwater goods replacement rooflight replacement works for 24/25	£30,000	£120,000	Works to be scheduled for 24/25
Selsdon Primary and Nursery	Roof survey possible felt replacement and rainwater goods works 24/25 structural brickwork survey	£2,500	£135,000	Works to be scheduled for 24/25
The Hayes Primary	Roof and rainwater goods survey and external wall (door and window surrounds) survey and works	£3,000	£25,000	Works to be scheduled for 24/25
Tungstall Nursery	Main building roof and external wall survey and possible replacement of rainwater goods, timber fascia flat roof replacement and insulation	£3,000	£140,000	Works to be scheduled for 24/25
Winterbourne Infants and Nursery	Roof and external wall Survey including outbuildings and works to include replacement rainwater goods school/Jensen building and nursery building	£55,000	£300,000	Phased works over 1/2 years starting with rainwater goods
Beulah Junior	External brickwork Survey and repairs and possible rainwater goods replacement	£22,000	£40,000	
Purley Oaks Primary	Roof and external wall survey and works roofline goods (flat roofs) for replacement 23/24	£45,000		Work planned 2023/2024
Redgate's external Cladding	Full survey to determine construction and material type and possible replacement work plus external brickwork structural survey	£2,500		Survey to be completed 2023
Redgate's	Roof repairs and replacement works	£350,000	£500,000	To be completed in a multi phased programme of works TBC (Authorised)
Tungstall Nursery	External walls structural survey external render repairs	£10,000		Wall survey and works to be completed 2023/2024
Elmwood Infants	External walls survey and repairs, replacement guttering and additional drainage outlets to roof	£26,000		Additional drainage needed 2023/2024 roof gullies and downpipes replacement to follow
Smitham Primary	External structural survey and works to be scheduled for 2024	£2,500		2024/2025
Parkhill Infants	Structural survey 2022 possible remedial structural works	£25,000		TBC
Gresham Primary	Ramp to hall fire escape requires repair	£4,000		2023/2024
Priory	Timber façade and window finishes to all outbuildings require exterior painting solar reflective external robust finishing	£25,000		2024/2025
Priory	Window and window sill repairs survey, including all rooflights	£45,000		2023/2024
Allow contingency + 12% due to market conditions		£138,300	£241,440	
<b>SUBTOTAL GENERAL BUILD</b>		<b>£1,298,300</b>	<b>£2,253,440</b>	
<b>HEALTH AND SAFETY WORKS PROGRAMME</b>				
Asbestos - AMP/Re-inspections	Annual re-inspection survey/required remedial works in schools	£50,000		2023/2024
All Schools	Undertake Surveys for Legionella compliance work for completion 2024-2026 surveys 2k + work element to commence programme	£125,000	£250,000	2024/2026
CDM & H&S	Consultant work to review update, manage and ensure compliance on all maintenance projects @12% maintenance budget	£222,936	£303,408	2023/2024
Review of Client/landlord Compliance responsibilities	Internal review of process and due diligence, with training on fire safety and update training on H&S legislation and site inspection work	£15,000		2023/2024
Norbury Manor	Fire safety works to move dry riser Position of dry riser outlet within Gilbert Scott Academy grounds nearer to block 4 modular as identified on the 2020 condition report	£15,000		2023/2024
Rainwater goods clearance PPM checks on al schools	Check that schools are completing regular rainwater goods maintenance and leaf clearance, which should ensure we get less water ingress from blocked gutters and downpipes	£26,000		2023/2024
Redgate's	Tarmac pedestrian path beside the roadway to be extended	£5,000		2023/2024
St Giles	Additional path from new modular needed for wheelchair fire escape to rear of school to create a larger/easier accessible fire assembly point	£15,000		2023/2024
Ridgeway primary	Replacement of timber decking	£10,000		2023/2024
Selsdon Primary and Nursery	Timber decking	£30,000		2023/2024
Winterbourne Nursery & Primary	Reinstatement and repairs to paths	£22,000		2023/2024
RAAC register	RAAC surveys in identified schools and creation of a schools RAAC register and set up of an annual survey programme for inspection of at risk properties	£25,000		2023/2024
Allow for contingency - 12%		£80,400	£66,409	
<b>SUBTOTAL HEALTH &amp; SAFETY</b>		<b>£641,336</b>	<b>£619,817</b>	
<b>MECHANICAL WORKS PROGRAMME</b>				
Redgate's	5 calorifiers (hot water storage vessels) and 8 wall mounted point of use water heaters replacement works replace with two larger storage vessels and a circulating HWS supply system allow for full survey and tender process		£25,000	For possible planned work 2024/25

The Hayes	Replace H/W cylinder & install booster pump to Cleaners Cupboard??	£25,000		
Thornton heath	Boiler and pumps, underfloor heating and controls main building replacement plus ventilation extraction survey and possible works	£89,000		
Greenvale pipework rad replacements (slipped)	Uplift required to cover full R&D survey to include for asbestos risks identified	£300,000		
Allow for Survey/Design for Projects - 12%		£16,680	£3,000	
<b>SUBTOTAL MECHANICAL</b>		<b>£430,680</b>	<b>£28,000</b>	
<b>ELECTRICAL WORKS PROGRAMME</b>				
Winterbourne infants & Nursery	Emergency lighting survey and works Jensen and Nursery buildings	£5,000		Works planned 2023/24
Forestdale	Emergency Lighting survey and works	£11,000		Works planned 2023/24
Allow for Survey/Design for Projects - 12%		£1,920		
<b>SUBTOTAL ELECTRICAL</b>		<b>£17,920</b>	<b>£0</b>	
<b>REACTIVE WORKS PROGRAMME</b>				
Various	Reactive works to all schools when needed 10% of maintenance budget	£185,780	£290,257	
Allow for Survey/Design for Projects - 12%				
<b>SUBTOTAL REACTIVE</b>		<b>£185,780</b>	<b>£290,257</b>	
<b>OTHER - Slippage 2022-2023</b>				
H&S and Compliance Works	Slippage from 2022-23 programme including retention fees	£150,000		See Appendix 4a slippage document
Slippage Electrical Works	Slippage from 2022-23 programme including retention fees	£367,000		See Appendix 4a slippage document
Slippage Mechanical Works	Slippage from 2022-23 programme including retention fees	£690,000		See Appendix 4a slippage document
Slippage General Build Works	Slippage from 2022-23 programme including retention fees	£799,000		See Appendix 4a slippage document
<b>SUBTOTAL SLIPPAGE</b>		<b>£2,006,000</b>	<b>£0</b>	
<b>Major Maintenance Total Budget</b>		<b>£4,580,016</b>	<b>£3,191,514</b>	
<b>Fire Safety Works</b>				
Fire Safety Works	Various projects slippage from 2022-23 programme	£152,000		See Appendix 4a slippage document
<b>Fire Safety Works</b>		<b>£152,000</b>		