

Appendix 3 - Schools Capital Maintenance plan 2023-2025

SCHOOL	WORKS DESCRIPTION	2023/24 Budget	2024/25 Budget	Comments
GENERAL BUILD WORKS PROGRAMME				
Bensham Manor School	Windows replacement including Survey	3,500	30,000	
Beulah	Front playground resurfacing	29,000		
Beulah Junior	Installation of new windows - subject to survey	334,471		
Beulah Junior	External Brickwork Survey and repairs and possible rainwater goods replacement		40,000	
Crossfield's nursery	Rubber crumb and replacement and play area improvements	25,000		
Downsview Primary	Survey KS2 windows in Block C only		2,000	
Elmwood Infants	Replacement of doors/window units to 3 areas including Survey	2,000	55,000	
Forestdale Primary	Repairs to Main Building Brickwork and Flat Roof		12,000	
Greenvale Primary	Window Replacement to Main Building including Survey	1,500	50,000	
Gresham Primary	Dining Block - repair external decorations to render and external stair wall.		30,000	
Howard Primary	Repairs to Flooding Playground	20,000		
Norbury Manor Primary	Phase 1 - Roof Replacement works to include rainwater goods replacement	2,500	110,000	Works to be phased over 2 years
Priory School	Timber façade and window finishes to all outbuildings require exterior painting solar reflective external robust finishing	25,000		
Priory School	Structural survey and review of damp proofing options to main building and Gym (chemical injection type)	60,000		
Priory School	Window and window sill repairs survey, including all rooflights	45,000		
Priory School	Timber façade and window finishes to all outbuildings require external painting solar reflective external robust finish		25,000	
Purley Oaks Primary	Final Phase Window Replacement including Survey	2,500	200,000	
Red Gates School	Phase 1 - Roof Replacement		100,000	Works to be phased over 2 – 3 years
Ridgeway Primary	Survey Roof, Rooflight and Rainwater Goods Replacement		100,000	
Selhurst Nursery	Roof Repairs phase 1 (flat roof replacement 2022) phase 2 (pitch roof repairs 2023)	20,000		
Selsdon Primary	Rainwater Goods Replacement		10,000	

Selsdon Primary & Nursery	Windows replacement Survey and main block, canteen block, C & B	2,500		
Smitham Primary school	Windows replacement including Survey	3,500		
St Giles	Roof works phase 2	332,000		
The Hayes Primary	Roof and Rainwater Remedial Works to include to works to external walls, doors, and window surrounds		25,000	
Winterbourne Nursery and Infants	Phase 1 Window Replacement including survey	2,000	100,000	Works to be phased over 2 years
Winterbourne Nursery and Infants	Phase 1 - Roof and external wall survey including outbuildings and works to include replacement of rainwater goods in school/Nursery and Jenden Building		100,000	Works to be phased over 2 years
Allow for contingency 15% due to market conditions			155,475	
Sub-Total General Build		910,471	1,144,475	
ELECTRICAL WORKS PROGRAMME				
Beaumont Primary	Replace existing HRC/Rewireable boards with new metal clad MCB/RCBO split load/split metered power and lighting lockable distribution boards in Boiler room	42,000		
Beaumont Primary	To survey and replace Fluorescent Lighting with LED throughout the school		50,500	Subject to the outcome of surveys and costs
Downsview	Replace all 25+ year luminaries throughout school – end of life	66,000		
Elmwood infants	Electricals	1,817		
Elmwood Infants	To survey and replace Fluorescent Lighting with LED throughout the school		47,000	Subject to the outcome of surveys and costs
Elmwood Junior	To survey and replace Fluorescent Lighting with LED throughout the school		47,000	Subject to the outcome of surveys and costs
Heavers Farm Primary	To survey and replace Fluorescent Lighting with LED throughout the school		27,100	Subject to the outcome of surveys and costs
Norbury Manor	Replace all 25+ year luminaries throughout school – end of life	80,000		
Ridgeway Primary	To survey and replace Fluorescent Lighting with LED throughout the school		50,000	Subject to the outcome of surveys and costs
Ridgway primary	Lighting upgrade survey and electrical work from 21/22	6,978		
Selsdon Primary	General electrical upgrades of distribution board	89,000		
Selsdon Primary	To survey and replace Fluorescent Lighting with LED throughout the school		50,000	Subject to the outcome of surveys and costs

Selsdon Primary school	Lighting upgrade survey	4,762		
Smitham Primary	Replace all 25+ year luminaries throughout school – end of life	57,000		
St. Giles School	To survey and replace Fluorescent Lighting with LED throughout the school		44,750	Subject to the outcome of surveys and costs
Winterborne Junior Girls	Electrical work from 21/22	18,459		
Allow for contingency 15% due to market conditions			47,453	
Sub-total Electrical Works		366,016	363,803	
MECHANICAL WORKS PROGRAMME				
Bensham Manor	Hot and cold storage	13,000		
Crosfield Nursery	Individual water heaters (hot and cold-water services)		7,898	Subject to the outcome of surveys and costs
Downsview Primary	Full Boiler Room Survey		10,000	
Elmwood Infants	Full boiler room survey and boiler replacement to include associated plant room works		310,000	Subject to the outcome of surveys and costs
Elmwood Infants	Replace 500l Unvented Indirect HW Heater (Hot & Cold-Water Services)		25,000	Subject to the outcome of surveys and costs
Greenvale primary	Pipework rad replacements	300,000		
Heavers Farm Primary	Replace outdated Stokvis heat exchangers. (Hot & Cold-Water Services)		18,850	
Red Gates School	Full Boiler Room Survey		10,000	Subject to the outcome of surveys and costs. A conversation will need to be had with Quest Academy who shares the boilers with /Red Gates School as there will be a cost implication
Ridgeway	Plant room boilers and rads (slipped) uplift needed for additional work found 2022	909,400		
Selhurst	Plant	53,000		
St Giles	Plant room boilers and rads Phase 2	309,938		
Allow for contingency 15% due to market conditions			57,262	
Sub-total Mechanical Works		1,585,338	439,010	
HEALTH AND SAFETY /COMPLIANCE WORKS				
All Schools	Undertake Surveys for Legionella compliance work for completion 2024-2026 surveys 2k + work element to commence programme	25,000	125,000	

All Schools	Asbestos - AMP/Re-inspections. Annual re-inspection survey/required remedial works in schools	20,000	30,000	
All Schools	Rainwater goods clearance PPM checks and Upgrading rainwater goods in schools	15,000	43,500	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
CDM and Urgent Health and Safety Works	Engage consultants to manage and ensure compliance on all maintenance and urgent H+S works		50,000	
Downsview Primary	Grease Trap remedial Works, and Roller Shutter Works. To include fire evacuation works in Nursery Block/linking fire alarm system to main building (2-way system)		130,000	
Fire Strategy in Schools - 2024 onwards	For continuous compliancy, create a holistic approach and template for future fire safety work in maintained schools		70,000	
Howard Primary	Fire safety -H&S and Compliance Works	150,000	50,000	
Priory School	Carry our remedial Fire Safety Works		50,000	
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	60,689		
RAAC/CLT Monitoring	As a preventive measure, monitor woodwool and CLT panels in 13 schools (used instead of RAAC concrete in construction but is as dangerous)		20,000	
Red gate	Fire safety works to move dry riser Position of dry riser outlet within Gilbert Scott Academy grounds nearer to block 4 modular as I identified on the 2020 condition report	15,000		
Redgate's	Tarmac pedestrian path beside the roadway to be extended	15,000		
Ridgeway primary	Replacement of timber decking	10,000		
Selhurst Nursery School	Survey and replacement of defective rubber crumb and planters in playground		25,000	
Smitham Primary	Survey and Replacement of 9 defective external doors – end of life		10,000	
St. Giles School	Additional path from new modular needed for wheelchair fire escape to rear of school to create a	17,000		

	larger/easier accessible fire assembly point			
St. Giles School	Survey and Remedial Works to loosen paving stones at the main entrance of the school.		5,000	
St. Giles School	Survey and Remedial work to defective masonry at various locations to include fire exit ramps where the railings have loosened.		5,000	
Winterbourne Nursery & Primary	Reinstatement and repairs to paths	22,000		
Allow for contingency 15% due to market conditions			76,275	
SUB-TOTAL Health and Safety/Compliance Works		349,689	689,775	
HISTORICAL DEFECTS				
Forestdale Primary	Manage repair works in the school - Water Damage Repair		20,000	
Priory School	Manage repair works in school - Drainage issues /Rising Damp/Wall		80,000	
Red Gates School	Manage repair works in the school - Replacement of defective doors/ thresholds plus defective drainage and walls.		50,000	
Allow for contingency 15% due to market conditions			22,500	
SUB-TOTAL Historical Defects		0	172,500	
REACTIVE MAINTENANCE WORKS				
Various Schools	Undertake emergency works in schools throughout the year - 10%	200,000	275,206	
SUBTOTAL REACTIVE		200,000	275,206	
Grand TOTAL		3,411,514	3,084,768	
SLIPPAGE 2023-2024				
GENERAL BUILD				
Bensham Manor	Full roof and full school structural survey and remedial works to main façade		125,000	
Beulah Junior	External brickwork Survey and repairs and possible rainwater goods replacement		22,000	
Beulah Junior	Replacement of cast Iron Guttering - rotten brackets subject to survey		50,000	
Elmwood Infants	External walls survey and repairs, replacement guttering and additional drainage outlets to roof		26,000	

Forestdale Primary	Main building brickwork and flat roof survey		2,500	
Forestdale Primary	New External Access Stairs and Ramp		40,000	
Heavers Farm	Replace rooflight film		15,000	
Norbury Manor	Survey extension and remedial work		50,000	
Parkhill infants	Structural survey and remedial work & review of existing modulares for suitability		75,000	Existing modulares to be reviewed for suitability due to rotted floor/ mould on walls in Class 1 and rotting fire door and stairs in Starlight Room
Purley Oaks Primary	Roof and external wall survey and works roofline goods (flat roofs) for replacement 23/24		45,000	
Ridgeway Primary	Roof and external wall survey, rainwater goods replacement rooflight replacement works for 24/25		30,000	
Selsdon Primary and Nursery	Roof survey possible felt replacement and rainwater goods works 24/25 structural brickwork survey		2,500	
Smitham Primary	External structural survey and works to be scheduled for 2024		2,500	
The Hayes Primary	Roof and rainwater goods survey and external wall (door and window surrounds) survey and works		3,000	
Winterbourne Girls	Window survey/replacement HT office, Dep HT office, Class 62 1st floor, 1st and 2nd floor landing		45,000	
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	
SUBTOTAL GENERAL BUILD			£588,500	
HEALTH & SAFETY WORK				
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	
			£15,000	
MECHANICAL WORK				
Thornton heath	Boiler and pumps, underfloor heating and controls main building replacement plus ventilation extraction survey and possible works		89,000	
SUBTOTAL MECHANICAL			89,000	
TOTAL SLIPPAGE			692,500	
MAJOR MAINTENANCE TOTAL			3,411,514	3,777,268