

Proposed Maintenance Plan

Appendix 3

School	Budget 2018-19 £	Works Description
		HEATING
Elmwood Juniors	450,000	Heating (D1) pipework and radiators to be carried out in 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	443,000	Heating (C2) Boiler, Gas main, pipework and radiators to be replaced in 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
Selsdon Primary	250,000	Year 1 and Reception new boiler, radiators and associated pipework
Winterbourne Infants	320,000	Heating (C2) main school boilers need replacing with the pipework and radiators to be phased over two years 2018/19 & 2019/20
Winterbourne Girls'	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
Tunstall Nursery	25,000	Rewiring back to Main Distribution Boards (D1). Transferred from 2017-18
		OTHER WORKS
Beaumont Primary	150,000	IKO to carry out a roofing survey in 2017/18
Downsview	50,000	Retaining wall works
Fire Risk Assessments	50,000	Completion of fire risk assessments of schools
Asbestos Management Surveys	c60,000	Survey required to meet statutory H/S requirements in schools. Phase surveys over 2017/18 and 2018/19
Slippage	c800,000	Works slipped from 2017/18 programme and retention

St. Giles (Special)	c50,000	IKO to carry out roofing survey for leaking roof
Sub-Total	3,633,000	
Reactive Fund	363,300	
	(3,996,300)	
Additional Budget Requirement for Fire Safety Works	2,000,000	Works to be ascertained following the current Fire Risk Assessments
Total	5,996,300	