

## Proposed Schools' Annual Maintenance Plan 2015/16

Works	Estimated value	Fees	Priority list A	Priority list B	Total estimated value	Comments
<b>Heating (2016/17 programme)</b>						
Norbury Manor	0	11,375	11,375	N/A	11,375	175,000 - Heating estimates for 2016/17 but tendering in 2015/16
Winterbourne Infants	0	7,800	7,800	N/A	7,800	120,000 -heating estimates for 2016/17 but tendering in 2015/16
Cypress Infants	0	16,250	16,250	N/A	16,250	250,000 heating estimates for 2016/17 but tendering in 2015/16
Cypress Juniors	0	19,500	19,500	N/A	19,500	300,000 heating estimates for 2016/17 but tendering in 2015/16
Beckmead SEN	0	16,250	16,250	N/A	16,250	250,000 heating estimates for 2016/17 but tendering in 2015/16
						<b>Funding in 2015 is solely to cover fees involved in preparing contract documents and tendering.</b>
<b>Roofing</b>						
Woodside phase 2 (2,3,6,7u&7l)	245,314	<i>INCLUDED</i>	245,314		245,314	
Woodcote phase 2 (1,2,3)	105,314	<i>INCLUDED</i>	105,314		105,314	
Beckmead SEN school	201,771	<i>INCLUDED</i>	201,771		201,771	

<b>Works</b>	<b>Estimated value</b>	<b>Fees</b>	<b>Priority list A</b>	<b>Priority list B</b>	<b>Total estimated value</b>	<b>Comments</b>
Forestdale	283,115	<i>INCLUDED</i>	283,115		283,115	
Kingsley Primary	252,315	<i>INCLUDED</i>	252,315		252,315	
Orchard Way		<i>INCLUDED</i>		242,000	0	<b>If costs are lower than expected, the projects in list B will be considered</b>
Kenley	90,000	<i>INCLUDED</i>		90,000	0	Ditto
Bensham Manor	134,825	<i>INCLUDED</i>		134,825	0	Ditto
Greenvale	105,000	<i>INCLUDED</i>		105,000	0	Ditto
<b>Windows</b>						
Courtwood		<i>INCLUDED</i>	79,000		79,000	
Beckmead SEN		<i>INCLUDED</i>	104,000		104,000	
Cypress Infants		<i>INCLUDED</i>		79,000	0	<b>If costs are lower than expected, the projects in list B will be considered</b>
Cypress Juniors		<i>INCLUDED</i>		79,000	0	Ditto
Winterbourne Girls		<i>INCLUDED</i>		54,000	0	Ditto
<b>Other Works</b>						
Cypress Infants (structural works)		<i>INCLUDED</i>			104,000	
<b>Ad-hoc emergency works</b>	200,000				200,000	<b>10% of the 2015/16 budget</b>
<b>Other Costs</b>						
Condition surveys	150,000				150,000	
Capital contribution	50,000				50,000	
Project management, CFL support,	169,000				169,000	

<b>Works</b>	<b>Estimated value</b>	<b>Fees</b>	<b>Priority list A</b>	<b>Priority list B</b>	<b>Total estimated value</b>	<b>Comments</b>
DDA						
Legal	10,000				10,000	
					2,001,002	
2015/2016 Budget					<b>2,000,000</b>	