

Appendix 3 - Schools Capital Maintenance plan 2023-2025

| SCHOOL | WORKS DESCRIPTION | 2023/24 Budget | 2024/25 Budget | Comments |
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| GENRAL 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 | |

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| 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 |

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| 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 | |

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| 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 | | |

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| | 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 | |

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| 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 modulars for suitability | | 75,000 | Existing modulars 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 |