

Appendix 4 Schools Maintenance Plan 2022-2023

| School | Works Description | Budget | Comments: |
|--|--|----------------------|-----------------------|
| GENERAL BUILDING WORKS | | | |
| Beulah Junior | Installation of new windows - subject to survey | £100,000 | |
| Beulah Junior | Replacement of cast Iron Guttering - rotten brackets subject to survey | £50,000 | |
| Forestdale Primary | New External Access Stairs and Ramp | £40,000 | |
| Howard Primary | Re-instatement of Boundary Wall | £100,000.00 | |
| Howard Primary | Repairs to Flooding Playground | £213,000.00 | |
| Selhurst Nursery | Roof covering - Leaks | £200,000 | |
| Allow for Survey/Design for Projects - 10% | | 51,300.00 | |
| TOTAL | | £754,300.00 | |
| HEALTH & SAFETY COMPLIANCE | | | |
| Asbestos - AMP/Re-inspections | Annual re-inspection survey/required remedial works in schools | £50,000.00 | |
| Howard Primary School - Fire safety works | H&S and Compliance Works | £200,000 | |
| Allow for Survey/Design for Projects - 10% | | £5,000.00 | |
| Total | | £255,000.00 | |
| MECHANICAL WORKS | | | |
| School | Description of Issue | Estimated Costs | Comments |
| Bensham Manor | Hot Water Storage and pipework distribution - deteriorated | £200,000.00 | |
| Bensham Manor | Cold Water Storage and pipework distribution – deteriorated | £200,000.00 | |
| Greenvale Primary | Cold Water Storage and pipework distribution – defective | £40,000.00 | |
| Norbury Manor Primary | Cold Water Storage and pipework distribution – defective | £30,000.00 | |
| St. Giles School | Repair/ Replace solar Thermal panels serving 3-Coil Vaillant Hot water storage cylinder | £10,000.00 | |
| Allow for Survey/Design for Projects - 10% | | £48,000.00 | |
| TOTAL | | £528,000.00 | |
| ELECTRICAL WORKS | | | |
| School | Description of Issue | Estimated Costs | Comments |
| Beaumont Primary | Replace existing FRC/Rewirable boards with new metal clad MCB/RCBO split load/split metered power and lighting lockable distribution boards. | £10,000.00 | |
| Downsview Primary | LED luminaries throughout school | £50,000 | |
| Elmwood Infant | Replace existing with new metal clad MCB/RCBO split load/split metered power and lighting lockable distribution boards | £20,000.00 | |
| Norbury Manor Primary | Replace all 25+ year luminaries throughout old part of school – end of life | £110,000.00 | |
| Purley Nursery | Replace all 25+ year luminaries throughout nursery – end of life | £10,000.00 | |
| Smitham Primary | Replace all 25+ year luminaries throughout school – end of life | £147,000.00 | |
| Allow for Survey/Design for Projects - 10% | | £29,700.00 | |
| TOTALS | | £376,700.00 | |
| Fire Safety Works 2022-2023 | Easter 2022 - 3 schools Summer 2022 - 7 schools | £856,500 | |
| Re-active Maintenance | Undertake emergency works in schools throughout the year | £224,250 | |
| Grand Total | | £2,242,500 | |
| OTHER - Slippage 2021-2022 | | | |
| Work Area | Description of Works | Estimated Costs | Comments |
| Slippage Electrical Works | Slippage from 2021-22 programme including retention fees | £119,153 | See slippage document |
| Slippage Mechanical Works | Slippage from 2021-22 programme including retention fees | £610,000 | See slippage document |
| Slippage General Build Works | Slippage from 2021-22 programme including retention fees | £757,742 | See slippage document |
| Total | | £1,486,895.22 | |
| Total budget & slippage | | £3,729,395.22 | |