Appendix 4 - Education Capital Maintenance plan 2023-2025

Control March Control Contro	SCHOOL	WORKS DESCRIPTION	Budget 2023/2024 (estimated)	Budget 2024/2025 (estimated)	COMMENTS:
Control Cont	GENERAL BUILDING WORK	KS PROGRAMME			
Interest 19			·		
Probabilitation:		·			
Month of Marchael M			·		
Uncleased in Printing Medicina complement reasons about printing Medicina M				£150,000	
concentral primary White floors are produced to the control primary Marked Not produced to the control primary of the control primary o	Bensham Manor		£3,500	£85,000	
Contact Cont			·	£55,000	
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Section Printary station Windows replacement Survey 15,550 2450,000 719 but referred to 1972/25		Windows replacement Survey	£2,500		Works to be scheduled for 24/25
Settlibura Primary saltod Windows explanement Survey Windows and Settlibura Survey Residence Makes	Selsdon Primary & Nursery	Windows replacement Survey and main block, canteen block, C &	£2,500		Works to be scheduled for 24/25
Window surveyreptionaries Indicate size and foot surveys and control studies Indicate size and foot surveys Indicate size and foot size and foot surveys Indicate size and foot size and foo	Smitham Primary school	Windows replacement Survey	£3 500	£450,000	To be completed in a tranche of works
March Marc		Window survey/replacement HT office. Dep HT office. Class 62 1st	·	1430,000	, and the second
The Art of and for all articles associated arrays and content and a sociation main or specific production of the articles and articles are associated production of the articles and articles are all articles associated production of the articles are all articles		floor, 1st and 2nd floor landing	£45,000		·
secretario foodard Signate Printing Structural survey and review of damp proofing options to main Surface and Congress of C	Norbury Manor	,	·		Works to be scheduled for 24/25
suitifing and Gyrn (Chemical Injection) type) Worker to be softward or 2005 Ridgerway Printary Man building individends and Ent of sucreys Ridgerway Printary Sool and external works survey, are substanced and survey, and possible or 2425 Selddon Primary and Pursey Applications of the survey possible felt in epiderment and inhivator goods works Applications of the survey possible felt in epiderment and inhivator goods works Applications of the survey possible felt in epiderment and inhivator goods works Applications of the survey of the survey and possible or 2425 The Hayes Primary And in building and and external work goods survey and possible or 2426 Man building and and external work goods, incered trace last for of replacement and many and many and many and many and possible or 2426 Man building and survey and survey and possible or 2426 Man building and survey and survey and possible or 2426 Man building and survey and survey and survey and possible or 2426 Man building and survey and survey and survey and possible or 2426 Man building and survey and survey and survey and possible or 2426 Man building and survey and survey and survey and possible or 2426 Estandard Charles Survey and survey and survey and survey and possible or 2426 Man building and survey and surve	Bensham Manor	· ·	£125,000		2023/2024
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AZZ3 structural brickworks survey Cachemal Value Ca		rooflight replacement works for 24/25	±30,000	±120,000	Works to be scheduled for 24/25
The Hayes Primary Social and rainwater goods survey and esternal wall (soor and window yand possible window yarrunds) survey and works Main bulling cold and operative wall survey and possible regularized in the programment of rainwater goods, three fascis at troof replacement programment of rainwater goods, three fascis at troof replacement and fluxery replacement of rainwater goods, three fascis at troof replacement and fluxery replacement of rainwater goods, three fascis at troof replacement and fluxery replacement and possible replacement and programment and possible replacement and poss	Selsdon Primary and Nursery		£2,500	£135,000	Works to be scheduled for 24/25
windows surrounding survey and possible Tungstrall Nursery What bounds in the surrounding survey and possible Tungstrall Nursery Tungstrall Nu	The Hayes Primary	•	£3 000	£3E 000	
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Total and element and Survey including particulating and unusery building of an unusery building selection infrants and Nursery (appears and possible remoter goods packed and unusery and unusery building selection infrants and Nursery (appears and possible remoter goods packed and unusery and unusery building selection infrants and Nursery (appears and possible remoter goods packed and unusery and unusery and unusery building selection infrants and variety (appears and possible remoter goods (lat nords) for goods (lat nord	Tungstall Nursery		£3,000	£140,000	
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Bouth Junior Explane bretion to Survey and speaks and possible narmostic goods £22,000 £40,000 Work planned 2029/2024 Putley Cask Primary Roof and external self-survey and works roof-iner goods (flat roofs) for £45,000 Work planned 2029/2024 Rediguite's external Cadding Roof and external self-survey and works are during survey and prossible £2,500 Survey to be completed 2029/2024 Rediguite's external Cadding Roof repairs and replacement works £25,000 Soft repairs £25,000 Soft repair			£55,000	£300,000	
Beatlah Junior Equation Equationnest Exercise	Winterbourne Infants and Nursery	External brickwork Survey and repairs and possible rainwater goods	522.000	640.000	
Prutey Case Primary Incipation workmal Cludding Fill survey to determine construction and material type and possible registerment voters Redgate's Roof pairs and registerment voters Redgate's Roof pairs and registerment voters External walls structural survey external render repairs External walls survey and repairs, replacement guttering and additional drainage outlets to roof External walls survey and repairs, replacement guttering and additional drainage outlets to roof External walls survey and repairs, replacement guttering and additional drainage outlets to roof External walls survey and repairs, replacement guttering and additional drainage outlets to roof External walls survey and repairs, replacement guttering and additional drainage outlets to roof External walls survey and repairs, replacement guttering and additional drainage outlets for complete to repairs External walls survey and works to be acheduled for 2024 External walls survey and works to be scheduled for 2024 External walls arrive good proper replacement Structural survey 2022 possible remedial structural works Fronty Timber figacide and window finishes to all counterfindings require External walls are publicated and window finishes to all counterfindings require External walls are publicated and window finishes to all counterfindings require External walls are publicated and window finishes to all counterfindings require External walls are publicated and window sill repairs survey, including all rooflights External walls are publicated and window sill repairs survey. Individual sill repairs survey in require survey. External walls survey for registerment works in schools All Schools Understace Surveys for registerment works for completion 2024- 2025 and a survey for register remedial works in schools External walls surveys for registerment works for completion 2024- 2026 and publicated works in a must remediate works in an activity of the counterfield on the 2025 and publicated and publicate works or remedia	Beulah Junior	replacement	£22,000	£40,000	Work planned 2023/2024
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Redgate's Redgate's Redgate's Redgate's Redgates and replacement works E350,000 E500,000 programmed volvers are full programmed works to be completed in a multip phase dictional familiary and works to be completed 2022/302/4 Redgates and dictional drainage volutes to roof additional drainage outlets of the roof additional drainage outlets o	Redgate's external Cladding		£2,500		Survey to be completed 2023
Tungstall Nursery External walls structural survey external render repairs £ternal walls survey and repairs, replacement guttering and additional drainage needed 2023/2024 Elimwood Infants Additional drainage needed 2023/2024 Elimwood Infants Smitham Primary External structural survey and works to be scheduled for 2024 £25,000 £26,000		· · · · · · · · · · · · · · · · · · ·	£350,000	£500,000	
External walls survey and repairs, replacement juttering and additional drainage needed 2023/2024 [Emwood Infants External walls survey and repairs, replacement juttering and additional drainage needed 2023/2024 [Emwood Infants External structural survey and works to be scheduled for 2024 E2,500 2024/2025 Printiam Primary External structural survey and works to be scheduled for 2024 E2,500 2024/2025 Printiam Primary Ramp to hall fire escape requires repair E4,000 2023/2024 Printing Timber façade and window finishes to all outbuildings require exterior painting solar reflective external robust finishing E25,000 2023/2024 Printing Print		External walls structural survey external render repairs	·		Wall survey and works to be completed
Elimonoco Infantas additional drainage outlets to roof Smitham Primary External structural survey and works to be scheduled for 2024 £25,000 \$29247025 Primary Ramp to half lire escape requires repair Fringy Fringy Window and window sill repairs survey, including all rooflights Allow contingency + 12% due to market conditions SUBTOTAL GENERAL BUILD ### MILE AND SAFETY WORKS PROGRAMME ### All Schools Undertake Surveys for Legienella compliance work for completion 2024- 2028 surveys 2x + work element to commence programme CDM & H&S. Consideration or projects 6t 12% maintenance budget Allow or Client/landord Compliance responsibilities Review of Client/landord Revi	Tungstall Nursery	· · ·	£10,000		
Senteman Primary	Elmwood Infants		£26,000		roof gullies and downpipes replacement
Parkhill Infants Structural survey (2022 possible remedial structural works Gresham Primary Ramp to hall fire escape requires repair Education Timber façade and window Ininshes to all outbuildings require exterior painting solar reflective external robust finishing Priory Timber façade and window finishes to all outbuildings require exterior painting solar reflective external robust finishing Priory Window and window sill repairs survey, including all rooflights £25,000 £223/2024 ### AUTOMOW AND WINDOW AND WIND	Smitham Primary	External structural survey and works to be scheduled for 2024	£2.500		
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Priory Window and window sill repairs survey, including all rooflights £45,000 £241,440	Priory		£25,000		2024/2025
to market conditions SUBTOTAL GENERAL BUILD ### EALTH AND SAFETY WORKS PROGRAMME Anual re-inspections Anual re-inspection survey/required remedial works in schools ### Lipsa, 300 ### E1,298, 300 ### E2,253,440 ### C2023/2024 Asbestos - AMP/Re-inspections Anual re-inspections Anual re-inspections survey/required remedial works in schools ### Lipsa, 300 ### E2,50,000 ### Lipsa, 300 ### Lipsa, 300 ### Lipsa, 340 ###			£45,000		2023/2024
SUBTOTAL GENERAL BUILD HEALTH AND SAFETY WORKS PROGRAMME Asbestos - AMP/Re-inspections Annual re-inspection survey/required remedial works in schools All Schools Lesson Lodertake Surveys 2x + work element to commence programme CDM & H&S Consultant work to review update, manage and ensure compliance on all maintenance projects 81.2% maintenance budget Review of Client/landlord Compliance responsibilities Norbury Manor Rainwater goods clearance PM check hat schools are completing regular rainwater goods maintenance and leaf clearance, which should ensure we get less water ingress from blocked gutters and downpipes Stiglies Tarmac pedestrian path beside the roadway to be extended Stiglies Replacement of timber decking Selsdon Primary and Nursery Winterbourne Nursery & Peninary RAAC register RAAC register Redgate's Scalorifiers (hot water storage vessels) and 8 wall mounted point of us water featers replacement works replace with two larger storage vessels) Stalled Redgate's Scalorifiers (hot water storage vessels) and 8 wall mounted point of us water featers replacement works replace with two larger storage vessels and a circularly HWS supply system allow for liturary and a lengther survey sear of scalorifiers (hot water storage vessels) and 8 wall mounted point of use water featers replacement works replace with two larger storage vessels and a circularly HWS supply system allow for liturary and and entering and a circularly HWS supply system allow for liturary and a replacement works replace with two larger storage vessels Scalorifiers (hot water storage vessels) and 8 wall mounted point of use water heaters replacement works replace with two larger storage vessels and a circularly HWS supply system allow for liturary and releaser storage vessels and a circularly HWS supply system allow for liturary and releaser storage vessels and a circularly HWS supply system allow for liturary and releaser storage vessels) AND STALL HEALTH & STALLEY BEST STALLED STALLED STALLED STALLED STALLE			£138,300	£241,440	
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and leaf clearance, which should ensure we get less water ingress from blocked outters and downpipes Redgate's Tarmac pedestrian path beside the roadway to be extended Redgate's Additional path from new modular needed for wheelchair fire escape to rear of school to create a larger/easier accessible fire assembly point Ridgeway primary Replacement of timber decking Selsdon Primary and Nursery Winterbourne Nursery & Reinstatement and repairs to paths Primary 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 RUBHOTAL HEALTH & SAFETY Redgate's Allow Morks PROGRAMME Redgate's And leaf clearance, which should ensure we get less water ingress from blocked gutters and dewnpipes ### ### ### ### ### ### ### ### ### #	,	2020 condition report			2022/2024
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Allow for contingency - 12% SUBTOTAL HEALTH & SAFETY Redgate's £80,400 £66,409 £641,336 £619,817 £641,336 £619,817 £25,000	RAAC register		£25,000		
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Redgate's and a circulating HWS supply system allow for full survey and tender		5 calorifiers (hot water storage vessels) and 8 wall mounted point of use			
process For possible planned work 2024/25	Redgate's			£25,000	
		process			For possible planned work 2024/25

Slippage Electrical Works Slippage from 2022-23 programme including retention fees £367,000 See Appendix 4a slippage document Slippage Mechanical Works Slippage from 2022-23 programme including retention fees £690,000 See Appendix 4a slippage document Slippage General Build Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document £799,000 £0 Major Maintenance Total Budget £4,580,016 £3,191,514 Fire Safety Works	The Hayes	Replace H/W cylinder & install booster pump to Cleaners Cupboard??	£25,000		
replacements (slipped) risks identified 1.300,000 E16,680 E3,000 SUBTOTAL MECHANICAL E43,680 E3,000 ELECTRICAL WORKS PROGRAMME Works planned 2023/24 Bergency lighting survey and works Jensen and Nursery buildings Emergency lighting survey and works E11,000 Works planned 2023/24 Bergency Lighting survey and works E11,000 Works planned 2023/24 Bergency Lighting survey and works E11,000 Works planned 2023/24 Emergency Lighting survey and works E11,000 Works planned 2023/24 Emergency Lighting survey and works E11,000 Works planned 2023/24 Emergency Lighting survey and works E11,000 Works planned 2023/24 Emergency Lighting survey and works E11,920 E0 EREACTIVE WORKS PROGRAMME Various Reactive works to all schools when needed 10% of maintenance budget Entry 20 E185,780 E290,257 E185,780 E290,257 E185,780 E290,257 OTHER - Slippage 2022-2023 HAS and Compliance Works Slippage from 2022-23 programme including retention fees Elippage Electrical Works Slippage from 2022-23 programme including retention fees Entry 20 E290,257 E869,000 See Appendix 4a slippage documen Slippage General Build Works Slippage from 2022-23 programme including retention fees E799,000 See Appendix 4a slippage documen E799,000 See Appendix 4a slippage from E799,000 See Appendix 4a slippage from E799,000 See Appendix 4a slippage from E799,000 See Appendix 4a	Thornton heath	replacement plus ventilation extraction survey and possible works	£89,000		
Substotal Mechanical Education Educa			£300,000		
ELECTRICAL WORKS PROGRAMME Winterbourne infants & Nursery Emergency lighting survey and works Jensen and Nursery Emergency lighting survey and works £5,000 Works planned 2023/24 Forestdale Emergency Lighting survey and works £11,000 Works planned 2023/24 Allow for Survey/Design for Projects 12% £1,920 £0 SUBTOTAL ELECTRICAL £17,920 £0 Reactive Works PROGRAMME Various Reactive works to all schools when needed 10% of maintenance budget £185,780 £290,257 Allow for Survey/Design for Projects 12% £185,780 £290,257 SUBTOTAL REACTIVE £185,780 £290,257 OTHER - Slippage 2022-2023 HAS and Compliance Works Slippage from 2022-23 programme including retention fees £367,000 See Appendix 4a slippage documen Slippage Electrical Works Slippage from 2022-23 programme including retention fees £367,000 See Appendix 4a slippage documen Slippage General Build Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 £0 Major Maintenance Total Budget £4,580,016 £3,191,514 Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage documen	Projects - 12%		£16,680	£3,000	
Winterbourne infants & Nursery buildings Emergency lighting survey and works Jensen and Nursery £5,000 Works planned 2023/24 Forestdale Emergency Lighting survey and works £11,000 Works planned 2023/24 Allow for Survey/Design for Projects - 12% £1,920 £0 REACTIVE WORKS PROGRAMME Various Reactive works to all schools when needed 10% of maintenance budget £185,780 £290,257 Allow for Survey/Design for Projects - 12% £185,780 £290,257 SUBTOTAL ELECTRICAL £185,780 £290,257 Allow for Survey/Design for Projects - 12% £185,780 £290,257 OTHER - Slippage 2022-2023 H&S and Compliance Works Slippage from 2022-23 programme including retention fees £150,000 See Appendix 4a slippage documen Slippage Electrical Works Slippage from 2022-23 programme including retention fees £367,000 See Appendix 4a slippage documen Slippage General Build Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage documen Subtotal Electrical Works Slippage from 2022-23 programme £4,580,016 £3,191,514 Major Maintenance Total Budget £4,580,016 £3,191,514	SUBTOTAL MECHANICAL		£430,680	£28,000	
Winterbourne infants & Nursely buildings Forestdale Emergency Lighting survey and works £11,000 Works planned 2023/24 Allow for Survey/Design for Projects - 12% £1,920 £0 REACTIVE WORKS PROGRAMME Various Reactive works to all schools when needed 10% of maintenance budget £185,780 £290,257 Allow for Survey/Design for Projects - 12% SUBTOTAL REACTIVE Fire Safety Works Works planned 2023/24 E11,000 £0 £19,20 £0 £185,780 £290,257 E185,780 £290,257 Works planned 2023-257 E185,780 £290,257 E185,780 £290,257 Works planned 2023-257 E185,780 £290,257 Works planned 2023/24 E185,780 £290,257 Works planned 2023/25 E290,257 Works planned 2023/25 E185,780 £290,257 E185,780 £290,257 E290,257 See Appendix 4a slippage documen £190,000 £0 Works planned 2023/24 E185,780 £290,257 E185,780 £290,257 E185,780 £290,257 E185,780 £290,257 E290,257 E290,257 E29	ELECTRICAL WORKS PRO	GRAMME			
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Projects - 12% E17,920 E0 E0 SUBTOTAL ELECTRICAL REACTIVE WORKS PROGRAMME Various Reactive works to all schools when needed 10% of maintenance budget £185,780 £290,257 Allow for Survey/Design for Projects - 12% £185,780 £290,257 OTHER - Slippage 2022-2023 H&S and Compliance Works Slippage from 2022-23 programme including retention fees £150,000 See Appendix 4a slippage document Slippage Electrical Works Slippage from 2022-23 programme including retention fees £367,000 See Appendix 4a slippage document Slippage General Build Works Slippage from 2022-23 programme including retention fees £690,000 See Appendix 4a slippage document Slippage General Build Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document Slippage General Build Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document Subtotal Later Science From 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document Subtotal Later Science From 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document Subtotal Later Science From 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document Subtotal Later Science From 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document Subtotal Later Science From 2022-23 programme for Science Fr	Forestdale	Emergency Lighting survey and works	£11,000		Works planned 2023/24
REACTIVE WORKS PROGRAMME Various Reactive works to all schools when needed 10% of maintenance budget Allow for SurveyDesign for Projects - 12% SUBTOTAL REACTIVE COTHER - Slippage 2022-2023 H&S and Compliance Works Slippage from 2022-23 programme including retention fees Slippage Electrical Works Slippage from 2022-23 programme including retention fees Slippage Mechanical Works Slippage from 2022-23 programme including retention fees Slippage General Build Works Slippage from 2022-23 programme including retention fees Slippage General Build Works Slippage from 2022-23 programme including retention fees Slippage General Build Works Slippage from 2022-23 programme including retention fees SUBTOTAL SLIPPAGE E2,006,000 E0 Major Maintenance Total Budget E4,590,016 E3,191,514 Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage documents See Appendix 4a slippage documents E152,000 See Appendix 4a slippage documents E152,000 See Appendix 4a slippage documents E2,006,000 See Appendix 4a slippage documents E152,000 See Appendix 4a slippage 4a Suppage 4a Suppag			£1,920		
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Various £185,780 £290,257 Allow for Survey/Design for Projects - 12% SUBTOTAL REACTIVE £185,780 £290,257 OTHER - Slippage 2022-2023 H&S and Compliance Works Slippage from 2022-23 programme including retention fees £150,000 See Appendix 4a slippage document Slippage Electrical Works Slippage from 2022-23 programme including retention fees £367,000 See Appendix 4a slippage document Slippage Mechanical Works Slippage from 2022-23 programme including retention fees £690,000 See Appendix 4a slippage document Slippage General Build Works Slippage from 2022-23 programme including retention fees £799,000 See Appendix 4a slippage document SUBTOTAL SLIPPAGE £2,006,000 £0 Major Maintenance Total Budget £4,580,016 £3,191,514 Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage document Substitution for See Appendix 4a slippage document See Appendix 4a slippage from See Appendix 4a slippage document See Appendix 4a slippage from See Appendix 4a	REACTIVE WORKS PROGE	RAMME			
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SUBTOTAL SLIPPAGE \$2,006,000			£690,000		See Appendix 4a slippage document
Major Maintenance Total Budget £4,580,016 £3,191,514 Fire Safety Works Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage document	Slippage General Build Works	Slippage from 2022-23 programme including retention fees	£799,000		See Appendix 4a slippage document
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Fire Safety Works Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage document					
Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage document	Major Maintenance Total Bud	get	£4,580,016	£3,191,514	
Fire Safety Works Various projects slippage from 2022-23 programme £152,000 See Appendix 4a slippage document					
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Fire Safety Works £152,000		Various projects slippage from 2022-23 programme	£152,000		See Appendix 4a slippage document
	Fire Safety Works		£152,000		