

Proposed Schedule of Planned Maintenance Works 2013 – 2014

Property	Work	Budget	Additional Info	Cost	Estimated spend	Variance
Ashfield Park Primary School	Storm drainage	£40,000.00	Ongoing 95% complete	TBC	£40,000.00	£0.00
Ashfield Park Primary School	Flat roof repairs, gutters and fascia's	£19,000.00	Ongoing 95% complete	TBC	£19,000.00	£0.00
Burley Gate C E Primary School	Power upgrade	£18,500.00	Order placed with Integral	£26,672.01	£26,672.01	-£8,172.01
Clehonger C E Primary School	Flat roof repairs, gutters and fascia's	£12,000.00	To be progressed	TBC	£12,000.00	£0.00
Colwall C E Primary School	Boiler and heating replacement	£32,000.00	On Hold	£0.00	£0.00	£32,000.00
Eardisley C E Primary School	Damp issues	£12,000.00	Complete	£3,659.60	£3,659.60	£8,340.40
Eardisley C E Primary School	Upgrade lighting fittings	£10,300.00	Order placed with Integral	£16,904.61	£16,904.61	-£6,604.61
Eardisley C E Primary School	Upgrade boiler parts	£4,000.00	Not needed	£0.00	£0.00	£4,000.00
Ewyas Harold Primary School	Boiler replacement	£6,000.00	Complete 27/09/2013	£8,240.00	£8,240.00	-£2,240.00
Ewyas Harold Primary School	Drainage works	£5,000.00	Complete	£2,358.00	£2,358.00	£2,642.00
Fairfield High School, Peterchurch	External decorations and rainwater goods	£25,000.00	Ongoing	TBC	£10,000.00	£15,000.00
Garway Primary School	Drainage works	£75,000.00	Complete	£39,880.00	£39,880.00	£35,120.00
Gorsley Goff's Endowed Primary School	New mains intake	£25,000.00	Order placed with Integral	£4,571.63	£4,571.63	£20,428.37
Hampton Dene Primary School	Curtain walling replacement	£93,000.00	Complete	£87,604.00	£87,604.00	£5,396.00
Kington Primary School	Window replacement and roofing	£50,000.00	£25,572.64 for two lots of roofing works, £17,898.76 for windows. Order placed	£43,471.40	£43,471.40	£6,528.60
Longtown Primary School	Fire alarm renewal	£6,000.00	Order placed with Integral	£6,640.00	£6,640.00	£6,640.00
Madley Primary School	Roof light replacement	£5,500.00	Complete	£0.00	£0.00	£5,500.00
Madley Primary School	Repairs to external walls	£3,000.00	Ongoing	TBC	£3,000.00	£0.00
Michaelchurch Escley Primary School	Fire precautions	£15,000.00	On Hold	£0.00	£0.00	£15,000.00
Michaelchurch Escley Primary School	Heating controls upgrade and new oil tank	£5,000.00	Oil tank done last year, no point in fixing heating controls as new boiler needed but can wait until next year (approx 10k)	£0.00	£0.00	£5,000.00
Peterchurch Primary School	Replace boilers and heating distribution	£46,000.00	Not needed	£0.00	£0.00	£46,000.00

Appendix 4 continued

Property	Work	Budget	Additional Info	Cost	Estimated spend	Variance
Riverside Primary School	Resand and seal hall floor	£4,000.00	Complete	£7,238.30	£7,238.30	-£3,238.30
Riverside Primary School	Gutter leaks and fixings				£4,265.00	
Riverside Primary School	Upgrade fire doors and door hinge protection	£15,000.00	Originally £10,000 for gutter leaks and fixings and £5,000 to upgrade fire doors and protection, priced together.	£15,935.00	£11,670.00	-£935.00
St Martin's Primary School	Window replacement	£50,000.00	Complete	£25,338.30	£25,338.30	£24,661.70
St Mary's C E Primary School, Credenhill	Glazed screen and curtain walling replacement	£30,000.00	Complete	£31,238.00	£31,238.00	-£1,238.00
St Mary's C E Primary School, Credenhill	Partial rewire and switchgear upgrade	£18,000.00	Summer 2014	£0.00	£18,000.00	£0.00
St Mary's C E Primary School, Credenhill	Fire alarm replacement					
St Mary's C E Primary School, Credenhill	Emergency Lighting upgrade	£17,500.00	Priced together- order placed	£19,391.87	£19,391.87	-£1,891.87
St Peter's Primary School, Bromyard	Roof maintenance works	£10,000.00	Complete	£12,982.00	£12,982.00	-£2,982.00
St Peter's Primary School, Bromyard	Replace AHU	£5,000.00	Complete	£5,000.00		-£16,414.00
St Peter's Primary School, Bromyard	Lighting upgrade	£9,000.00	Complete	£9,000.00	£21,414.00	£9,000.00
St Peter's Primary School, Bromyard	Power upgrade	£6,500.00	Complete	£6,500.00		£6,500.00
St Weonard's Primary School	Lighting upgrade	£5,500.00	Order placed with Integral	£15,176.70	£15,176.70	-£9,676.70
Trinity Primary School	Curtain walling	£132,500.00	Complete	£132,246.00	£154,841.27	-£22,341.27
Withington	Roof maintenance works and replacement of hall floor	£50,000.00	Hall floor complete. Roof TBC.	£17,953.84	£50,000.00	£0.00
Weobley High School	Switchgear replacement	£25,000.00	Summer 2014	£0.00	£25,000.00	£0.00
Weobley High School	Repairs to emergency lighting, small power, data and distribution boards	£7,000.00	Summer 2014	£0.00	£7,000.00	£0.00
Weobley High School	Lighting replacement	£9,000.00	Summer 2014	£0.00	£9,000.00	£0.00
		Budget	Remaining	Estimated spend to date	Estimated spend	
		£901,300.00	£164,743.31	£538,001.26	£736,556.69	

Further information on the subject of this report is available from
Andy Hough on Tel (01432) 260920

Appendix 4 continued

Emergency Works						
Property	Work	Budget	Additional Info	Cost	Estimated spend	Variance
Stoke Prior	Path and hole	£13,000.00	Complete		£11,461.00	
Cradley	Legionella	£5,500.00	Complete		£5,487.00	
Westfield	Water heater	£4,700.00	Complete		£4,776.00	
Fairfield	Maths mobile roof	£12,004.00	Complete		£12,119.46	
Colwall	Damp investigation works	£15,000.00	Complete		£20,000.00	
Madley	Roof repair	£20,000.00	Included roof light replacement		£28,005.00	
Madley	Boiler	£30,000.00	Complete		£26,141.86	
Garway	Fire exits	£10,000.00	Complete		£19,126.00	
Fairfield	Science block roof	£16,418.00	Ongoing		£16,418.00	
			Budget	Remaining	Spend	
			£130,000.00	-£13,534.32	£143,534.32	

** add £5,500 to budget for planned roof light works at Madley = £8031 over contingency budget