

**Worcestershire County Council**

**Directorate of Children, Families and Communities**

**Capital Maintenance Programme 2018-2019**

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## Background

The Capital Maintenance Programme (CMP) is a programme of works comprised primarily of planned health and safety and maintenance works such as the planned replacement / repair of roofs and windows, upgrade of mechanical & electrical services, and general building works repairs. Based on the professional technical advice of our appointed building maintenance consultants, these works are deemed a priority for the year in question and essential to protect and extend the life of the schools' services and/or accommodation.

The CMP is aligned to the guidance provided under the Worcestershire County Council Fair Funding Scheme for Financing Schools (Maintained) May 2017, Annex F – Responsibility for Repairs and Maintenance.

The CMP looks only to include works at maintained schools. Capital maintenance funding for academies and voluntary aided schools are managed separately via the Department for Education's Capital Investment Fund (CIF) and the Local Consultative Voluntary Aided Programme (LCVAP), respectively.

## Capital Maintenance Programme 2018-2019

Below is the agreed list of priorities under the Capital Maintenance Programme for 2018-2019. Many of the anticipated costs of works herein are indicative only, and in some cases are subject to variation following further scoping of works. .

| School               | Project   | Estimated costs |
|----------------------|---|-----------------|
| Aston Fields MS      | Heating Pipes   | £6,561          |
| Badsey FS            | Allocation towards Boundary Fencing works   | £18,670         |
| Beoley First School  | Additional costs re Bat Survey for Insulate Hall Roof Space project under 2017/18 Programme     | £1,460          |
| Bewdley HS & SF      | Perimeter Fencing & Gates   | £54,000         |
| Bewdley HS & SF      | Contribution to Science Block Project 2015/16 - Defects re Louvres, cracks and additional costs | £34,411         |
| Bewdley PS           | Re-roofing  | £42,525         |
| Blackminster MS      | Investigate Storm Drains  | £4,460          |
| Blackminster MS      | Major Alterations - Fresh Start   | £846,719        |
| Catshill MS          | Roof Space - Asbestos Removal   | TBC             |
| Catshill MS          | Hatch Repairs to Floor Service Ducts  | £24,300         |
| De Montfort HS       | Replace Fire Alarm  | £52,963         |
| Franche PS           | Contribution to cover increased cost of Hall Floor Project 2017/18                              | £11,491         |
| Grimley & Holt CE PS | Repairs to Curtain Walling & Windows  | £3,645          |
| Hagley PS            | Boiler - Asbestos Removals  | TBC             |
| Holywell PS          | Replace Boilers   | £90,700         |
| Millfields FS        | Contribution to replace boundary wall - School 2FE Expansion Project 2016/17                    | £76,152         |

## Capital Maintenance Programme 2018-2019

|                            |   |          |
|----------------------------|---|----------|
| North Bromsgrove HS        | Urgent Repairs to Potholes  | TBC      |
| North Bromsgrove HS        | Reduce Tree/Hedgerow Height   | TBC      |
| Perryfields PRU            | Refurbish Former Music Store  | £144,930 |
| Roman Way FS               | Re-roofing & Cladding - Phase One - Asbestos Clean & Encapsulation            | £193,664 |
| St Barnabas CE PS, Worcs   | School Gates  | £5,490   |
| St Georges CE FS, Redditch | Urgent Roof Repairs - In Year Emergency                                       | £220,200 |
| St Richards CE FS, Evesham | Install Boundary Fence  | £10,077  |
| Sutton Park PS             | Remove Lightning System Tapes   | £4,860   |
| Tenacres FS                | Boiler & HW Heater  | £36,450  |
| Various Sites              | Asbestos Inspections  | £30,000  |
| Various Sites              | Condition Surveys   | £206,000 |
| Various Sites              | Condition Surveys - Inflationary Increase on CMP 2017/18 Programme of Surveys | £5,276   |
| Welland Primary            | H&S works prior to academisation  | £14,394  |
| Westacre MS                | Major Window Replacement  | £333,080 |
| Westlands FS               | Boiler - Asbestos Removal   | TBC      |
| Westlands FS               | Drainage Works - Phase 1  | £70,470  |
| Witton MS                  | MCW to Main Block   | £7,290   |
| Wolverley CE HS            | Clock Tower - Asbestos Removal  | TBC      |
| Wolverley CE HS            | Renew Rural Science Block Roof  | £61,965  |
| Wolverley CE HS            | Replace Mall Walkway  | £96,780  |

### Supporting Information

- Worcestershire County Council: Fair Funding Scheme for Financing Maintained Schools – [http://www.worcestershire.gov.uk/downloads/file/5/fair\\_funding\\_scheme\\_for\\_financing\\_maintained\\_schools\\_april\\_2013](http://www.worcestershire.gov.uk/downloads/file/5/fair_funding_scheme_for_financing_maintained_schools_april_2013)