

| School Maintenance Improvement Plan Update Autumn 2024                                |                  |                  |                  |   |  |   |       |         |           |
|---|------------------|------------------|------------------|---|--|---|-------|---------|-----------|
| Planned Programme Maintenance and Capital Improvement Works                           | Financial Year 1 | Financial Year 2 | Financial Year 3 | Estimated Cost                              | Proposed Funding Source                              | Notes   |       |         |           |
| Statutory / Health & Safety Works   | 24-25            | 25-26            | 26-27            | Estimated Cost                              | Funded by  |   | Quote | Ordered | Completed |
| Upgrade to the fire Alarm system  |                  |                  |                  | Completed £3,998                            | School Budget Share (SBS) Panel Automated system LCC | Completed Fire alarm panel to the main panel in reception but not the automated system in 2023 - this item was graded Condition Grade D on our DfE condition survey - | Yes   | Yes     | Yes       |
| Upgrade to Fire Alarm panel in the Hive   | 24-25            |                  |                  | £5,270                                      | School Budget Share (SBS)                            | Quote received work booked for Feb half-term - SIM cards in all panels so units are linked and can be centrally controlled  | Yes   | Yes     |           |
| Replacement Doors to Library  |                  |                  |                  | Completed £11,989                           | School Budget Share (SBS)                            | Completed in October 2023 plus kitchen / staff room and gym door  | Yes   | Yes     | Yes       |
| Upgrade to the main gate system in conjunction with the Business Centre refurbishment |                  |                  |                  | Completed Part of tendered works in 2022-23 | School Budget Share (SBS)                            | Completed as part of the Business Centre Project managed by Eric Wright, completed in September 2023  | Yes   | Yes     | Yes       |
| Hand rail to the main staircase   | 24-25            |                  |                  | £4,980                                      | School Budget Share (SBS)                            | Currently under review  |       |         |           |
| Relocation of the library to the music room   |                  | 25-26            |                  |   |  |   |       |         |           |
| Relocation of the of Music room to inspire  |                  | 25-26            |                  | TBC   | School Budget Share (SBS)                            | Relocation of the music faculty to Inspire 1 & 2  |       |         |           |
| 5 Year Fixed Electrical Test  |                  | Feb-25           |                  | £4,420.00                                   | School Budget Share (SBS)                            | Completed 20-21, Code 2 & 3 Works ordered in 20-21 Due OCT 25   |       |         |           |
| Lightening Conductor Annual Test  | 24-25            | 25-26            | 26-27            |   | School Budget Share (SBS)                            | Annual Visit - Feb each year  |       |         |           |
| Annual testing of Gas Cookers   | 24-25            | 25-26            | 26-27            | £350.00                                     | School Budget Share (SBS)                            | Annual Visit  |       |         |           |
| Annual Legionella Risk Assessment   | 24-25            | 25-26            | 26-27            | as required                                 | School Budget Share (SBS)                            | Annual risk assessment to be completed and work undertaken as required  |       |         |           |

| Planned Programme<br>Maintenance and Capital<br>Improvement Works | Financial<br>Year 1 | Financial<br>Year 2 | Financial<br>Year 3 | Estimated Cost   | Proposed<br>Funding<br>Source | Notes   |              |                |                  |
|---|---------------------|---------------------|---------------------|--|-------------------------------|---|--------------|----------------|------------------|
| Asbestos related work tests                                       | 24-25               | 25-26               | 26-27               | as required  | School Budget<br>Share (SBS)  | Asbestos Report available on PAMs and from the site team. Local inspections completed by Phillip Rawcliffe LCC County Analysts 0779551312 |              |                |                  |
| Evac Chair  | 24-25               | 25-26               | 26-27               | as required  | School Budget<br>Share (SBS)  | Annual Visit  |              |                |                  |
| SICO  | 24-25               | 25-26               | 26-27               | £372.00  | School Budget<br>Share (SBS)  | Annual Visit  |              |                |                  |
| Engineering contracts as per<br>SLA with LCC                      | 24-25               | 25-26               | 26-27               | as required  | School Budget<br>Share (SBS)  | See Tab two for full list   |              |                |                  |
| H&S Inspection  | 24-25               | 25-26               | 26-27               | as required  | School Budget<br>Share (SBS)  | Annual Visit - Booked Feb 17th  |              |                |                  |
| Tree Management Plan  | 24-25               | 25-26               | 26-27               | £10,000  | School Budget<br>Share (SBS)  | On going management of the site by Groundsman and contractors   |              |                |                  |
| <b>Essential Condition Related<br/>Works</b>                      | <b>24-25</b>        | <b>25-26</b>        | <b>26-27</b>        | <b>Estimated Cost</b>                                      | <b>Funded by</b>              |   | <b>Quote</b> | <b>Ordered</b> | <b>Completed</b> |
| Continuing of window<br>replacement linked to<br>Government Grant | 24-25               | 25-26               | 26-27               | £33,621.00   | School Budget<br>Share (SBS)  | Tender report received 25.04.23 - awarding decision to be made as they are all considerably over budget                                   | Yes          |                |                  |
| Creating hard standing in<br>three areas around school site       | 24-25               |                     |                     | £47,520.00   | SLP funding                   | Tarmac to the side of 3G / Door 6 outdoor equipment area and small area by the staffroom fire exit  | Yes          | Yes            | Yes              |
| Replacement fencing to the<br>multipurpose sports area            | 24-25               |                     |                     | £13,441  | School Budget<br>Share (SBS)  | Completed by Peerless fencing Summer 2024. Further works to be ordered if funds become available  | Yes          | Yes            | Yes              |
| Roof Leaks  | 24-25               | 25-26               | 26-27               | Current repair<br>£1,522 Prep<br>Room, £2,360<br>flat roof | School Budget<br>Share (SBS)  | On going issue with the valley above the prep room and the flat roof of the Hive.   | Yes          | Yes            | Yes              |
| Sports Hall Roof  | 24-25               |                     |                     | £3,938   | School Budget<br>Share (SBS)  | Booked week commencing 3.2.25   | Yes          | Yes            |                  |
| Library/Inspire 2   |                     | 25-26               |                     |  | CIF funded                    | Strip back and repair of roof following successful CIF funding bid by asset management at LCC   |              |                |                  |
| 3G pitch - replacement carpet                                     | 24-25               | 25-26               | 26-27               | £10,000 pa   | School Budget<br>Share (SBS)  | Current balance £20,000   |              |                |                  |
| 3G Pitch Maintenance  | 24-25               | 25-26               | 26-27               | Annual contract  | School Budget<br>Share (SBS)  | Annual Maintenance agreement with Technical Services -  |              |                |                  |

| Planned Programme<br>Maintenance and Capital<br>Improvement Works                              | Financial<br>Year 1 | Financial<br>Year 2 | Financial<br>Year 3 | Estimated Cost                  | Proposed<br>Funding<br>Source        | Notes  |       |         |           |
|--|---------------------|---------------------|---------------------|---------------------------------|--------------------------------------|--|-------|---------|-----------|
| 3G Pitch - Floodlight servicing  | 24-25               | 25-26               | 26-27               | c£1250                          | School Budget<br>Share (SBS)         | Annual Maintenance with Technical Services   |       |         |           |
| Vision Panels in doors along<br>the admin corridor   | 24-25               | 25-26               | 26-27               | Quote obtained<br>when replaced | School Budget<br>Share (SBS)         | As the doors are replaced new doors will be fitted with vision panels.   |       |         |           |
| Upgrading of internal fire<br>doors  | 24-25               | 25-26               | 26-27               |                                 | School Budget<br>Share (SBS)         | Intumescent strips replaced by site team, doors upgrade as and when replaced   |       |         |           |
| Replacement double doors<br>and casing to internal door by<br>door 2 toilets                   | 24-25               |                     |                     |                                 | School Budget<br>Share (SBS)         | Awaiting quote - M Holding planned work for October half term  |       |         |           |
| Lowering of the ceiling to Lab<br>4  | 24-25               |                     |                     | £6,327                          | School Budget<br>Share (SBS)         | Order placed worked to be completed Summer 2024  | Yes   | Yes     | Yes       |
| Hot water Distribution System  |                     |                     | 26-27               | TBC                             | School Budget<br>Share (SBS)         | Hot water system is Condition grade C (poor) full replacement needed - cost prohibitive?   |       |         |           |
| External Lighting  | 24-25               |                     |                     | £1,644                          | School Budget<br>Share (SBS)         | Condition Grade D, all of the external lighting needs to be replaced. Linked to new eaves and soffits. Quote from RH Wells to be obtained. Oct HT 24. Also 2 new flood lights fitted for H&S purposes around site and repairs to existing. | Yes   | Yes     | Yes       |
| Work linked to our 5 Year<br>Improvement Plan - Focus<br>Leadership and Management             | 23-24               | 24-25               | 25-26               | Estimated Cost                  | Funded by                            |  | Quote | Ordered | Completed |
| Attendance Office Refurb   |                     | 24-25               |                     | £4,031.46                       | School Budget<br>Share (SBS)         | Remodel of attendance office to make fit for purpose for 4 fulltime staff. Work being completed over October half-term   | Yes   | Yes     | Yes       |
| Building Fit for purpose - Toilet<br>facilities increased to cope<br>with the school expansion |                     | 25-26               | 26-27               |                                 | LCC                                  | Three year lease on the temporary toilets will come to an end, decision to be made as to new toilet block linked to the Hive / Inspire / outdoor facilities.   |       |         |           |
| Facilities Fit for Purpose -<br>Existing Toilet upgraded                                       |                     | 25-26               | 26-27               | Est 2022 £81,500                | School Budget<br>Share (SBS)/<br>DFC | Not eligible for Condition Led Funding by LCC. Refurbishments will have to be from delegated funds / DFC. Awaiting LCC building surveyor to develop specifications and drawings  |       |         |           |
| Facilities Fit for purpose -<br>changing rooms upgraded  |                     | 25-26               | 26-27               | Est 2022 £81,000                | School Budget<br>Share (SBS)/<br>DFC | No funding from Condition Led funding at LCC, refurbishment will have to be from delegated funds / DFC   |       |         |           |

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|---|---------------------|---------------------|---------------------|----------------|--------------------------------------|--|-----|-----|-----|
| Facilities Fit for Purpose - Food<br>technology classroom<br>upgraded   |                     | 25-26               |                     | £31,750        | School Budget<br>Share (SBS)/<br>DFC | Not eligible for Condition Led funding at LCC, refurbishment will have to be from delegated funds /<br>DFC   | Yes |     |     |
| Upgrade electrical supply to<br>the Home Economics room   | 24-25               |                     |                     | £7,177         | School Budget<br>Share (SBS)/<br>DFC | To be completed during the summer close 2024 by RH Wells   | Yes | Yes | Yes |
| Building Fit for purpose -<br>Increase the 3G pitch as a<br>school and community<br>resource. Continue with the<br>ambition to increase |                     | 25-26               | 26-27               |                | LCC                                  | Development of the 3G pitch and surrounding area to increase school and community use.<br>Investigation of additional classroom space linked to PAN. |     |     |     |