2017/2018 - CAPITAL MAINTENANCE SCHEMES

AK/CMc amended - 20-02-17

SCHEME REF	SCHOOL	SCHEME DESCRIPTION	TIMESCALE	PROJECT MANAGER	INSTRUCTION STAGE	(1) CONDITION: SAFE	WARM	DRY	CONDITION GRADE D1:BAD/URGENT:4 D2:BAD/ESSENTIAL: 3 C1:POOR/URGENT:2 C2:POOR/ESSENTIAL:1 C3 & below: 0	TOTAL SCORE
CONTINGENCY										
2002/RO/1718	Carr Junior	Roof works phase 2 of 2 also remedial works to staircases as a result of roof works.	SUMMER	CM	TENDER	1	1	1	4	**6.20**
2013/BO/1718	Copmanthorpe Primary	Water tank replacement.	SUMMER	AK	TENDER	1	0	0	4	**5.00**
2014/EL/1718	Poppleton Road Primary	Lightning protection / emergency lighting.	EASTER	AK	TENDER	1	0	0	2	**3.00**
2349/EL/1718	Rufforth Primary	Emergency lighting / small power.	SUMMER	AK	TENDER	1	0	0	2	**3.00**
2017/ME/1718	Westfield Primary	DHW and heating mains - end of life.	SUMMER	CM	TENDER	0	1	0	4	**4.80**
2002/ME/1718	Carr Junior	Replacement pipework under main corridor	SUMMER	CM	TENDER	1	1	1	4	**6.20**
2008/EL/1718	Fishergate Primary	Fire alarm panel	EASTER	AK	TENDER	1	0	0	1	**2.00**
2428/EL/1718	Lakeside Primary	Lightning protection / emergency lighting.	EASTER	CM	TENDER	1	0	0	2	**3.00**
3222/EL/1718	St Mary's Primary	Fire alarm replacement and electrical supply upgrade.	SUMMER	CM	TENDER	1	0	0	1	**2.00**
2007/BW/1719	Dringhouses Primary	Kitchen refurbishment	SUMMER	CM	TENDER	1	0	0	4	**5.00**
2015/ME/1718	Yearsley Grove Primary	Fire door automation	EASTER	AK	TENDER	1	0	0	4	**5.00**
3229/VE/1718	Archbishop of York Junior	Kitchen ventilation	EASTER	AK	TENDER	1	0	0	4	**5.00**
2386/VE/1718	Bishopthorpe Infants	Kitchen ventilation - temporary fix has not worked.	SUMMER	AK	TENDER	1	0	0	4	**5.00**
2241/VE/1718	Headlands Primary	Kitchen ventilation	SUMMER	AK	TENDER	1	0	0	4	**5.00**
2428/VE/1718	Lakeside Primary	Kitchen ventilation	EASTER	CM	TENDER	1	0	0	4	**5.00**
2058/BO/1718	Ralph Butterfield Primary	Boiler Replacement	SUMMER	AK	TENDER	0	1	0	3	**3.80**
4508/BW/1718	Joseph Rowntree	Land Drainage Replacement	EASTER	AK	TENDER	1	0	1	4	**5.40**
2227/RO/1718	Stockton on the Forest	Roof and window replacement Phase 3 of 3.	SUMMER	AK	TENDER	0	1	1	4	**5.20**
2007/EL/1718	Dringhouses Primary	Fire alarm	EASTER	CM	TENDER	1	0	0	1	**2.00**
4063/EL/1718	Huntington Secondary	Fire alarm Phase 2	SUMMER	AK	TENDER	1	0	0	3	**4.00**
2027/ME/1718	Woodthorpe Primary	M&E work - phase 3 of 5	SUMMER	CM	TENDER	1	0	0	3	**4.00**
2007/EL/1718/2	Dringhouses Primary	Rewire - phase 2	SUMMER	CM	TENDER	1	0	0	3	**4.00**
3159/BO/1718	Naburn Primary	Boiler replacement	SUMMER	CM	TENDER	0	1	0	1	**1.80**
2007/RO/1718	Dringhouses Primary	Roof - phase 1 of 2 - excludes roof above kitchen.	SUMMER	CM	TENDER	0	0	1	4	**4.40**
2058/RO/1718	Ralph Butterfield Primary	Roof replacement phase 3 of 6	SUMMER	AK	TENDER	0	0	1	4	**4.40**
4703/RO/1718	York High School	Roof phase 3 of 3	SUMMER	AK	TENDER	1	0	1	3	**4.40**
UNSUCCESSFUL SCHEMES										
4063/EL/1718	Huntington Secondary	Rewire phase 3 of 5	SUMMER	AK	TENDER	1	0	0	3	**4.00**
1000/BO/1718	St Paul's Nursery	Replace obsolete boiler with 2 x slightly larger domestic boilers.	SUMMER	CM	TENDER	0	1	0	0	**0.80**
2018/BO/1718	Clifton Green Primary	Boiler house - main and small boiler replacement - phase 4 of 4.	SUMMER	CM	N/A	0	1	0	0	**0.80**
1000/VE/1718	St Paul's Nursery	Kitchen ventilation	SUMMER	CM	?	1	0	0	0	**1.00**
1100/WD/1718	Danesgate	Shutter doors above the boiler room. Renew double doors in the hall. High level windows outside the hall.	SUMMER	CM	N/A	1	0	0	1	**2.00**
4153/RO/1718	Fulford School	Youth Club Roof	SUMMER	AK	N/A	0	0	1	1	**1.40**
4153/ME1/1718	Fulford School	Switch gear replacement - Bronte Block	SUMMER	AK	N/A	1	0	0	0	**1.00**
2176/BO/1718	Osbaldwick Primary (Leyes site)	Boiler and boiler controls replacement	SUMMER	CM	N/A	0	1	0	0	**0.80**

SCHEME REF	(2) REGULATIONS & LEGISLATION: SEN	LEGAL	OIL	GAS	CO2	ELECTRIC	FIRE	WATER / LEGIONELLA	ROOF INSULATION	ASBESTOS	TOTAL SCORE
2002/RO/1718	0	0	0	0	0	0	0	0	1	1	**2.00**
2013/BO/1718	0		0	1	0	0	0	1	0	1	**3.00**
2014/EL/1718	0	0	0	0	0	1	1	0	0	1	**3.00**
2349/EL/1718	0	0	0	0	0	1	1	0	0	1	**3.00**
2017/ME/1718	0	0	0	0	0	0	0	1	0	1	**2.00**
2002/ME/1718	0	0	0	0	0	0	0	1	0	1	**2.00**
2008/EL/1718	0	0	0	0	0	1	1	0	0	1	**3.00**
2428/EL/1718	0	0	0	0	0	1	1	0	0	0	**2.00**
3222/EL/1718	0	0	0	0	0	1	1	0	0	1	**3.00**
2007/BW/1719	0	0	0	1	0	1	0	0	1	1	**4.00**
2015/ME/1718	1	1	0	0	0	1	1	0	0	0	**4.00**
3229/VE/1718	0	1	0	1	1	0	0	0	0	1	**4.00**
2386/VE/1718	0	1	0	1	1	0	0	0	0	1	**4.00**
2241/VE/1718	0	1		1	1	0	0	0	0	1	**4.00**
2428/VE/1718	0	1	0	1	1	0	1	0	0	0	**4.00**
2058/BO/1718	0	0	0	1	0	0	0	0	0	0	**1.00**
4508/BW/1718	0	1	0	0	0	0	0	1	0	0	**2.00**
2227/RO/1718	0	0	0	0	0	0	0	0	1	1	**2.00**
2007/EL/1718	0	0	0	0	0	1	1	0	0	0	**2.00**
4063/EL/1718	0	0	0	0	0	1	1	0	0	1	**3.00**
2027/ME/1718	0	0	0	0	0	1	1	0	0	1	**3.00**
2007/EL/1718/2	0	1	0	0	0	1	0	0	0	1	**3.00**
3159/BO/1718	0	0	1	0	0	0	0	0	0	1	**2.00**
2007/RO/1718	0	0	0	0	0	0	0	0	1	1	**2.00**
2058/RO/1718	0	0	0	0	0	0	0	0	1	1	**2.00**
4703/RO/1718	0	0	0	0	0	0	0	0	1	1	**2.00**
UNSUCCESSFUL SCHEMES											
4063/EL/1718	0	0	0	0	0	1	0	0	0	1	**2.00**
1000/BO/1718	0	0	1	0	0	0	0	0	0	1	**2.00**
2018/BO/1718	0	0	1	0	0	0	0	0	0	0	**1.00**
1000/VE/1718	0	1	0	1	0	0	1	0	0	1	**4.00**
1100/WD/1718	1	0	0	0	0	0	0	0	0	1	**2.00**
4153/RO/1718	0	0	0	0	0	0	0	1	0	0	**1.00**
4153/ME1/1718	0	0	0	0	0	1	0	0	0	0	**1.00**
2176/BO/1718	0	0	1	0	0	0	0	0	0	1	**2.00**

SCHEME REF	(3) SUFFICIENCY IMPACT: SCHOOL FLOOR AREA	% OF FLOOR AREA AFFECTED	FLOOR AREA AFFECTED	NOR	NOR AFFECTED	TOTAL SCORE 1=<25%, 2=<50%, 3=<75%, 4=<100%
2002/RO/1718	3471.7	50%	1735.85	281	140.5	**3.00**
2013/BO/1718	2411.16	50%	1205.58	396	198	**3.00**
2014/EL/1718	2875.57	100%	2875.57	390	390	**4.00**
2349/EL/1718	669.5	100%	669.5	93	93	**4.00**
2017/ME/1718	5608	50%	2804	524	262	**3.00**
2002/ME/1718	3471.7	25%	867.925	281	70.25	**1.00**
2008/EL/1718	2148.81	100%	2148.81	287	287	**4.00**
2428/EL/1718	1584.3	100%	1584.3	283	283	**4.00**
3222/EL/1718	697.16	100%	697.16	119	119	**4.00**
2007/BW/1719	1624.72	0	0	290	0	**0.00**
2015/ME/1718	2731.6	0	0	367	0	**0.00**
3229/VE/1718	1519.32	0%	0	248	0	**0.00**
2386/VE/1718	1113.86	0%	0	172	0	**0.00**
2241/VE/1718	1511.07	0%	0	301	0	**0.00**
2428/VE/1718	1584.3	0%	0	283	0	**0.00**
2058/BO/1718	1611	100%	1611	323	323	**4.00**
4508/BW/1718	11761	0	0	1269	300	**1.00**
2227/RO/1718	916.47	25%	229.1175	92	23	**1.00**
2007/EL/1718	1624.72	100%	1624.72	290	290	**4.00**
4063/EL/1718	13359.3	25%	3339.825	1476	369	**1.00**
2027/ME/1718	2911.35	25%	727.8375	391	97.75	**1.00**
2007/EL/1718/2	1624.72	25%	406.18	290	72.5	**1.00**
3159/BO/1718	328.5	100%	328.5	81	81	**4.00**
2007/RO/1718	1624.72	25%	406.18	290	72.5	**1.00**
2058/RO/1718	1611	25%	402.75	323	80.75	**1.00**
4703/RO/1718	12493	25%	3123.25	740	185	**1.00**
UNSUCCESSFUL SCHEMES						
4063/EL/1718	13358.3	25%	3339.575	1476	369	**1.00**
1000/BO/1718	457	100%	457	66	66	**4.00**
2018/BO/1718	3417.42	100%	3417.42	386	386	**4.00**
1000/VE/1718	457	0%	0	66	0	**0.00**
1100/WD/1718	2308.05	25%	577.0125	165	41.25	**1.00**
4153/RO/1718	13197	15%	1979.55	1392	208.8	**1.00**
4153/ME1/1718	13197.3	25%	3299.325	1392	348	**1.00**
2176/BO/1718	1142	100%	1142	120	30	**0.00**

SCHEME REF	(4) SCORES & COSTS: TOTAL IMPACT SCORE	Schools Capital Balance 31/03/2016	DFC	S106	CRAM	Basic Need	Capital Maintenance	Total Estimated Scheme Cost	Cumulative CRAM Total	Cumulative Maintenance Total	Cumulative Total Cost
CONTINGENCY			£ -	£ -	**£ 32,000**	**£ -**	**£ 150,000**	**£ 182,000**	**£ 32,000**	**£ 150,000**	**£ 182,000**
2002/RO/1718	**11.20**	**-£8,754**	£ -	£ -	£ -	£ -	£ 230,000	£ 230,000	£ 32,000	£ 380,000	£ 412,000
2013/BO/1718	**11.00**	**£17,373**	£ -	£ -	£ -	£ -	£ 20,000	£ 20,000	£ 32,000	£ 400,000	£ 432,000
2014/EL/1718	**10.00**	**£90**	£ -	£ -	£ 30,000	£ -	£ -	£ 30,000	£ 62,000	£ 400,000	£ 462,000
2349/EL/1718	**10.00**	**£9,870**	£ -	£ -	£ 96,000	£ -	£ -	£ 96,000	£ 158,000	£ 400,000	£ 558,000
2017/ME/1718	**9.80**	**£56,700**	£ -	£ -	£ -	£ -	£ 115,000	£ 115,000	£ 158,000	£ 515,000	£ 673,000
2002/ME/1718	**9.20**	**-£8,754**	£ -	£ -	£ -	£ -	£ 60,000	£ 60,000	£ 158,000	£ 575,000	£ 733,000
2008/EL/1718	**9.00**	**£9,700**	£ -	£ -	£ 15,000	£ -	£ -	£ 15,000	£ 173,000	£ 575,000	£ 748,000
2428/EL/1718	**9.00**	**£6,071**	£ -	£ -	£ 9,000	£ -	£ -	£ 9,000	£ 182,000	£ 575,000	£ 757,000
3222/EL/1718	**9.00**	**£3,868**	£ -	£ 12,000	£ 69,000	£ -	£ -	£ 81,000	£ 251,000	£ 575,000	£ 838,000
2007/BW/1719	**9.00**	**-£505**	£ -	£ 250,000	£ -	£ -	£ -	£ 250,000	£ 251,000	£ 575,000	£ 1,088,000
2015/ME/1718	**9.00**	**£9,785**	£ -	£ -	£ -	£ -	£ 24,000	£ 24,000	£ 251,000	£ 599,000	£ 1,112,000
3229/VE/1718	**9.00**	**£251**	£ -	£ 12,000	£ 30,000	£ -	£ -	£ 42,000	£ 281,000	£ 599,000	£ 1,154,000
2386/VE/1718	**9.00**	**£538**	£ -	£ -	£ 55,000	£ -	£ -	£ 55,000	£ 336,000	£ 599,000	£ 1,209,000
2241/VE/1718	**9.00**	**£18,178**	£ -	£ -	£ 30,000	£ -	£ -	£ 30,000	£ 366,000	£ 599,000	£ 1,239,000
2428/VE/1718	**9.00**	**£6,071**	£ -	£ 23,000	£ 7,000	£ -	£ -	£ 30,000	£ 373,000	£ 599,000	£ 1,269,000
2058/BO/1718	**8.80**	**£10,286**	£ -	£ -	£ -	£ -	£ 64,000	£ 64,000	£ 373,000	£ 663,000	£ 1,333,000
4508/BW/1718	**8.40**	**£89,455**	£ -	£ 49,000	£ -		£ 38,000	£ 87,000	£ 373,000	£ 701,000	£ 1,420,000
2227/RO/1718	**8.20**	**£19,450**	£ -	£ -	£ -	£ -	£ 137,000	£ 137,000	£ 373,000	£ 838,000	£ 1,557,000
2007/EL/1718	**8.00**	**-£505**	£ -	£ -	£ 21,000	£ -	£ -	£ 21,000	£ 394,000	£ 838,000	£ 1,578,000
4063/EL/1718	**8.00**	**-£365,113**	£ -		£ 30,000	£ -	£ -	£ 30,000	£ 424,000	£ 838,000	£ 1,608,000
2027/ME/1718	**8.00**	**£16,775**	£ -	£ -	£ -	£ -	£ -	£ 126,000	£ 424,000	£ 964,000	£ 1,734,000
2007/EL/1718/2	**8.00**	**-£505**	£ -	£ 3,000	£ 120,000	£ -	£ -	£ 123,000	£ 544,000	£ 964,000	£ 1,857,000
3159/BO/1718	**7.80**	**£9,874**	£ -	£ -	£ -	£ -	£ 98,000	£ 98,000	£ 544,000	£ 1,062,000	£ 1,955,000
2007/RO/1718	**7.40**	**-£505**	£ -	£ -	£ -	£ -	£ 185,000	£ 185,000	£ 544,000	£ 1,247,000	£ 2,140,000
2058/RO/1718	**7.40**	**£10,286**	£ -	£ 25,000	£ -	£ -	£ 34,000	£ 59,000	£ 544,000	£ 1,281,000	£ 2,199,000
4703/RO/1718	**7.40**	**£111,041**	£ -	£ 23,000	£ 10,000	£ -	£ 108,000	£ 141,000	**£ 554,000**	**£ 1,389,000**	**£ 2,340,000**
UNSUCCESSFUL SCHEMES											
4063/EL/1718	**7.00**	**-£365,113**	£ -	£ 52,000	£ -	£ 197,000	£ -	£ 249,000	£ 554,000	£ 1,389,000	£ 2,589,000
1000/BO/1718	**6.80**	**£40,356**	£ 30,000	£ -	£ -	£ 11,000	£ -	£ 41,000	£ 554,000	£ 1,389,000	£ 2,630,000
2018/BO/1718	**5.80**	**£16,869**	£ -	£ -	£ -		£ 121,000	£ 121,000	£ 554,000	£ 1,510,000	£ 2,751,000
1000/VE/1718	**5.00**	**£40,356**	£ -	£ -	£ -		£ 42,500	£ 42,500	£ 554,000	£ 1,552,500	£ 2,793,500
1100/WD/1718	**5.00**	**£13,646**	£ -	£ -	£ -		£ 10,000	£ 10,000	£ 554,000	£ 1,562,500	£ 2,803,500
4153/RO/1718	**3.40**	**£107,638**			£ -		£ 40,000	£ 40,000	£ 554,000	£ 1,602,500	£ 2,843,500
4153/ME1/1718	**3.00**	**£107,638**	£ -	£ -	£ -		£ 42,500	£ 42,500	£ 554,000	£ 1,645,000	£ 2,886,000
2176/BO/1718	**2.80**	**-£3,081**	£ -	£ -	£ -		£ 118,000	£ 118,000	**£ 554,000**	**£ 1,763,000**	**£ 3,004,000**
			£ 30,000	**£ 449,000**	**£ 554,000**	**£ 208,000**	**£ 1,763,000**	**£ 3,004,000**			

Assumed 2017/18 allocation	£ 1,300,000
2016/17 S106 funded	£ 88,000
	£ 1,388,000