

Capital Maintenance Programme 2020/21 - Split by Funding Level

Capital Maintenance Budget Summary Estimate	
Capital Maintenance	£ 1,169,000.00
EIFPS (SEN funding)	£ -
CRAM - 2020/2021 Buildings	£ 1,828,000.00
CRAM - 2020/2021 M&E	£ 2,298,000.00
S106	£ 72,000.00
DFC (All Saints)	£ 30,000.00
LCVAP (All Saints)	£ 210,000.00
TOTAL	£ 5,607,000.00
Overall Schemes Cost Estimate	
Schemes £0 - £100k	£ 321,000.00
Schemes £100k - £500k	£ 4,586,000.00
Schemes £500k +	£ 774,000.00
TOTAL	£ 5,681,000.00
TOTAL BALANCE /SHORTFALL	-£ 74,000.00

SCHOOL	PROJECT DESCRIPTION	TOTAL IMPACT SCORE	CUMULATIVE PROJECT TOTAL	ONE PLANET YORK - IMPACT
Buildings & M&E Schemes under 100k				
Huntington School	Kitchen & Dining Room Works	13.00	£ 20,000.00	New kitchen equipment will greatly increase energy efficiency in the kitchen, roof replacement will improve heating efficiency in dining room, lower carbon emissions & improve carbon footprint.
Westfield Primary	Fire alarm - whole building	11.00	£ 56,000.00	Less carbon waste due to fewer battery changes
Applefields School	Small Plant room boiler replacement	10.80	£ 40,000.00	Boilers will be 20% more efficient
St Paul's CE Primary	Roof, Drains and Gutters - phase 2	8.20	£ 99,000.00	Replacement of roof & gutters will improve the heating efficiency across the whole school building & will improve the carbon footprint.
St Paul's CE Primary	Rewire and fire alarm - phase 2 of 2	8.00	£ 72,000.00	LED lighting will make the building more efficient and less battery changes
Headlands Primary	Rewiring	7.00	£ 29,000.00	LED lighting will make the building more efficient
Education Land Issues	Pot hole works on the lane between Danesgate & Steiner School	4.00	£ 5,000.00	Health & Safety Risk
Grand Total			£ 321,000.00	
Building and M&E between £100k - £500k				
Westfield Primary	KS1 Playground Resurfacing	14.20	£ 165,000.00	Health & Safety Risk
Fishergate Primary	Kitchen refurbishment and rewire	15.00	£ 271,000.00	New kitchen equipment will increase efficiency in the kitchen & lower carbon emissions.
Westfield Primary	East Wing - Roof & associated works	14.20	£ 465,000.00	New roof will meet current regulations with insulation improving carbon footprint.
Yearsley Grove Primary	Boiler replacement (oil to gas) and flue replacement	13.80	£ 253,000.00	Boilers will be 20% more efficient
Elvington CE Primary	Boiler replacement	13.20	£ 138,000.00	Heating system will be 20% more efficient
St Mary's CE Primary	Kitchen refurbishment (no hatch or servey required), windows and roof	13.00	£ 245,000.00	New equipment will increase energy efficiency in the kitchen, new roof & insulation, windows & door will improve heating efficiency & lower carbon emissions.
All Saints RC School	Boiler replacement	12.80	£ 300,000.00	Heating system will be 20% more efficient
Stockton on the Forest	Heating Mains pipework	11.40	£ 209,000.00	Heating system will be 20% more efficient
Dringhouses Primary	Windows, doors and main entrance	10.20	£ 475,000.00	Replacement of windows & doors will improve heating efficiency across 50% of the school building & improve the carbon footprint.
Clifton Green Primary	Rewire - phase 3 of 3	10.00	£ 310,000.00	LED lighting will make the building more efficient
Clifton Green Primary	Roofs (areas B & C), Gutters, Windows, External Doors - phase 3	9.20	£ 414,000.00	Replacement of windows & doors will improve heating efficiency across 75% of the school building & improve the carbon footprint.
Clifton Green Primary	Pipework - phase 1 of 2	9.20	£ 220,000.00	New heating systems and TRV will make building 5% more cost efficient
Ralph Butterfield Primary	DB boards and rewire - phased	9.00	£ 111,000.00	LED lighting will make the building more efficient
Ralph Butterfield Primary	Roof - phase 7 - large area	8.20	£ 375,000.00	Roof works will improve the heating efficiency across the whole school building & will improve the carbon footprint.
Yearsley Grove Primary	Roof - phase 3 - above Y3 / Y4 pitched, Y6 corridor and changing rooms & windows	8.20	£ 242,000.00	Replacement of roof will improve the heating efficiency across the whole school building & improve the carbon footprint.
Huntington School	Roof - phase 3	8.20	£ 193,000.00	Replacement of the roof will improve the heating efficiency to the school building. with increased insulation the carbon footprint on site will be improved.
Overall Contingency		N/A	£ 200,000.00	
Grand Total			£ 4,586,000.00	
Building & M&E over £500k				
Huntington School	Science Lab Refurbishment	10.00	£ 774,000.00	Energy efficiency will be increased through the installation of electrical rewiring in line with current building regulations.
Grand Total			£ 774,000.00	
			£ 5,681,000.00	

Capital Maintenance Programme 2020/21 - Overall Priorities

inner/ outer York	SCHOOL	PROJECT DESCRIPTION	TOTAL IMPACT SCORE	CUMULATIVE PROJECT TOTAL	ONE PLANET YORK - IMPACT	Limit of Funding
	Overall Contingency		N/A	£ 200,000.00		
Inner	Fishergate Primary	Kitchen refurbishment and rewire	15.00	£ 271,000.00	New kitchen equipment will increase efficiency in the kitchen & lower carbon emissions.	
Inner	Westfield Primary	KS1 Playground Resurfacing	14.20	£ 165,000.00	Health & Safety Risk	
Inner	Westfield Primary	East Wing - Roof & associated works	14.20	£ 465,000.00	New roof will meet current regulations with insulation improving carbon footprint.	
Inner	Yearsley Grove Primary	Boiler replacement (oil to gas) and flue replacement	13.80	£ 253,000.00	Boilers will be 20% more efficient	
Outer	Elvington School	Boiler replacement	13.20	£ 138,000.00	Boilers will be 20% more efficient	
Outer	Huntington School	Kitchen & Dining Room Works	13.00	£ 20,000.00	New kitchen equipment will greatly increase energy efficiency in the kitchen, roof replacement will improve heating efficiency in dining room, lower carbon emissions & improve carbon footprint.	
Outer	St Mary's CE Primary	Kitchen refurbishment (no hatch or servey required), windows and roof	13.00	£ 245,000.00	New equipment will increase energy efficiency in the kitchen, new roof & insulation, windows & door will improve heating efficiency & lower carbon emissions.	
Inner	All Saints RC School	Boiler replacement	96.40	£ 300,000.00	Heating system will be 20% more efficient	
Outer	Stockton on the Forest	Heating Mains pipework	11.40	£ 209,000.00	Heating system will be 20% more efficient	
Inner	Westfield Primary	Fire alarm - whole building	11.00	£ 56,000.00	Less carbon waste due to fewer battery changes	
Inner	Applefields School	Small Plant room boiler replacement	10.80	£ 40,000.00	Boilers will be 20% more efficient	
Outer	Dringhouses Primary	Windows, doors and main entrance	10.20	£ 475,000.00	Replacement of windows & doors will improve heating efficiency across 50% of the school building & improve the carbon footprint.	
Inner	Clifton Green Primary	Rewire - phase 3 of 3	10.00	£ 310,000.00	LED lighting will make the building more efficient	
Outer	Huntington School	Science Lab Refurbishment	10.00	£ 774,000.00	Energy efficiency will be increased through the installation of electrical rewiring in line with current building regulations.	
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Outer	Ralph Butterfield Primary	DB boards and rewire - phased	9.00	£ 111,000.00	LED lighting will make the building more efficient	
Inner	St Paul's CE Primary	Roof, Drains and Gutters - phase 2	8.20	£ 99,000.00	Replacement of roof & gutters will improve the heating efficiency across the whole school building & will improve the carbon footprint.	
Outer	Ralph Butterfield Primary	Roof - phase 7 - large area	8.20	£ 375,000.00	Roof works will improve the heating efficiency across the whole school building & will improve the carbon footprint.	
Outer	Huntington School	Roof - phase 3	8.20	£ 193,000.00	Replacement of the roof will improve the heating efficiency to the school building. with increased insulation the carbon footprint on site will be improved.	
Inner	Yearsley Grove Primary	Roof - phase 3 - above Y3 / Y4 pitched, Y6 corridor and changing rooms & windows	8.20	£ 242,000.00	Replacement of roof will improve the heating efficiency across the whole school building & improve the carbon footprint.	

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