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
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SCHOOL	PROJECT DESCRIPTION	TOTAL IMPACT SCORE		CUMULATIVE PROJECT TOTAL	ONE PLANET YORK - IMPACT
Buildings & M&E Scheme	s under 100k				
					New kitchen equipment will greatly increase
					energy efficiency in the kitchen, roof
					replacement will improve heating efficiency in dining room, lower carbon emissions &
Huntington School	Kitchen & Dining Room Works	13.00	£	20,000.00	improve carbon footprint.
0	S and a second s				Less carbon waste due to fewer battery
Westfield Primary	Fire alarm - whole building	11.00	£	56,000.00	changes
Applefields School	Small Plant room boiler replacement	10.80	£	40,000.00	Boilers will be 20% more efficient Replacement of roof & gutters will improve
					the heating efficiency across the whole
					school building & will improve the carbon
St Paul's CE Primary	Roof, Drains and Gutters - phase 2	8.20	£	99,000.00	footprint.
Ct Daville CE Driman	Douging and fire clarge, phase 2 of 2	8.00		72 000 00	LED lighting will make the building more
St Paul's CE Primary	Rewire and fire alarm - phase 2 of 2	8.00	£	72,000.00	efficient and less battery changes LED lighting will make the building more
Headlands Primary	Rewiring	7.00	£	29,000.00	efficient
	Pot hole works on the lane between Danesgate &				
Education Land Issues	Steiner School	4.00	£	5,000.00	Health & Safety Risk
Grand Total			£	321,000.00	
Building and M&E between	en £100k - £500k				
Westfield Primary	KS1 Playground Resurfacing	14.20	£	165,000.00	Health & Safety Risk
·	_			-	New kitchen equipment will increase
					efficiency in the kitchen & lower carbon
Fishergate Primary	Kitchen refurbishment and rewire	15.00	£	271,000.00	emissions.
					New roof will meet current regulations with
Westfield Primary	East Wing - Roof & associated works	14.20	£	465,000.00	insulation improving carbon footprint.
,	Boiler replacement (oil to gas) and flue			•	
Yearsley Grove Primary	replacement	13.80	£	253,000.00	Boilers will be 20% more efficient
51		40.00	١.		
Elvington CE Primary	Boiler replacement	13.20	£	138,000.00	Heating system will be 20% more efficient
					New equipment will increase energy
					efficiency in the kitchen, new roof &
	Kitchen refurbishment (no hatch or servey				insulation, windows & door will improve
St Mary's CE Primary	required), windows and roof	13.00	£	245,000.00	heating efficiency & lower carbon emissions.
All Saints RC School	Boiler reals coment	12.80		300,000.00	Heating system will be 20% more efficient
All Sallits RC School	Boiler replacement	12.60	£	300,000.00	neating system will be 20% more emclent
Stockton on the Forest	Heating Mains pipework	11.40	£	209,000.00	Heating system will be 20% more efficient
					Replacement of windows & doors will
					improve heating efficiency across 50% of the
Dringhouses Primary	Windows, doors and main entrance	10.20	£	475,000.00	school building & improve the carbon footprint.
Dringhouses Frinary	windows, doors and main entrance	10.20	+	473,000.00	LED lighting will make the building more
Clifton Green Primary	Rewire - phase 3 of 3	10.00	£	310,000.00	efficient
					Replacement of windows & doors will
	Day 5 / 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				improve heating efficiency across 75% of the
Clifton Croon Brimany	Roofs (areas B &C), Gutters, Windows, External	9.20		414 000 00	school building & improve the carbon
Clifton Green Primary	Doors - phase 3	9.20	£	414,000.00	footprint. New heating systems and TRV will make
Clifton Green Primary	Pipework - phase 1 of 2	9.20	£	220,000.00	building 5% more cost efficient
					LED lighting will make the building more
Ralph Butterfield Primary	DB boards and rewire - phased	9.00	£	111,000.00	efficient
					Roof works will improve the heating
					Roof works will improve the heating efficiency across the whole school building &
Ralph Butterfield Primary	Roof - phase 7 - large area	8.20	£	375,000.00	will improve the carbon footprint.
	Doof where 2 shows yo /ya will have				Replacement of roof will improve the heating
Voorslov Crove Drimary	Roof - phase 3 - above Y3 / Y4 pitched, Y6 corridor	0.20		242 000 00	efficiency acroos the whole school building &
Yearsley Grove Primary	and changing rooms & windows	8.20	£	242,000.00	improve the carbon footprint. Replacement of the roof will improve the
					heating efficiency to the school building. with
					increased insulation the carbon footprint on
Huntington School	Roof - phase 3	8.20	£	193,000.00	site will be improved.
Overall Contingency Grand Total		N/A	£	200,000.00 4,586,000.00	
				1,550,000.00	
Building & M&E over £50	Ok				
					F
					Energy efficiency will be increased through
Huntington School	Science Lab Refurbishment	10.00	£	774,000.00	the installation of electrical rewiring in line with current building regulations.
Grand Total	25.5 260 Netwindstillett	10.00	£	774,000.00	carrent banding regulations.
				•	
			£	5,681,000.00	

Capital Maintenance Programme 2020/21 - Overall Priorities

Limit of Funding

Inner Inner	Fishergate Primary Westfield Primary Westfield Primary	Kitchen refurbishment and rewire KS1 Playground	N/A	£	200,000.00	New kitchen equipment will
Inner	Westfield Primary	and rewire				New kitchen equipment will
		KSI Playgroullu	15.00	£	271,000.00	increase efficiency in the kitchen & lower carbon emissions.
		Resurfacing	14.20	£	165,000.00	Health & Safety Risk
	TT COCHEIGHT I IIII GI	East Wing - Roof & associated works	14.20	£	465,000.00	New roof will meet current regulations with insulation improving carbon footprint.
		Boiler replacement (oil		_		
Inner	Yearsley Grove Primary	to gas) and flue replacement	13.80	£	253,000.00	Boilers will be 20% more efficient Boilers will be 20% more
Outer	Elvington School	Boiler replacement	13.20	£	138,000.00	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.
	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.
Outer	St Mary S CE Primary	1001	13.00	L	245,000.00	Heating system will be 20%
	All Saints RC School	Boiler replacement	96.40	£	300,000.00	more efficient Heating system will be 20%
Outer	Stockton on the Forest	Heating Mains pipework Fire alarm - whole	11.40	£	209,000.00	more efficient Less carbon waste due to
Inner	Westfield Primary	building	11.00	£	56,000.00	fewer battery changes
Inner	Applefields School	Small Plant room boiler replacement	10.80	£	40,000.00	Boilers 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.
lmmar	Clifton Green Primary	Dowing phase 2 of 2	10.00	£	310,000.00	LED lighting will make the building more efficient
	Huntington School	Rewire - phase 3 of 3 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. Replacement of windows &
Inner	Clifton Green Primary	Roofs (areas B &C), Gutters, Windows, External Doors - phase 3	9.20	£	414,000.00	doors will improve heating efficiency across 75% of the school building & improve the carbon footprint. New heating systems and TRV will make building 5% more
	Clifton Green Primary	Pipework - phase 1 of 2	9.20	£	220,000.00	cost efficient
	Ralph Butterfield Primary	DB boards and rewire - phased	9.00	£	111,000.00	LED lighting will make the building more efficient
	St Paul's CE Primary	Roof, Drains and Gutters - phase 2		£	99,000.00	Replacement of roof & gutters will improve the heating efficiency across the whole school building & will improve the carbon footprint.
	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. Replacement of the roof will improve the heating efficiency to the school building. with increased insulation the carbon footprint on site will
	Huntington School Yearsley Grove Primary	Roof - phase 3 Roof - phase 3 - above Y3 / Y4 pitched, Y6 corridor and changing rooms & windows	8.20 8.20	£	193,000.00 242,000.00	be improved. Replacement of roof will improve the heating efficiency acroos the whole school building & improve the carbon footprint.

inner/ outer York	SCHOOL	PROJECT DESCRIPTION	TOTAL IMPACT SCORE		JMULATIVE DJECT TOTAL	ONE PLANET YORK - IMPACT	Limit of Funding
						LED lighting will make the	
		Rewire and fire alarm -				building more efficient and	
Inner	St Paul's CE Primary	phase 2 of 2	8.00	£	72,000.00	less battery changes	
						LED lighting will make the	
Outer	Headlands Primary	Rewiring	7.00	£	29,000.00	building more efficient	
		Pot hole works on the lane between Danesgate					
Inner	Education Land Issues	& Steiner School	4.00	£	5,000.00	Health & Safety Risk	

£

5,681,000.00