

Project	July 2017 Capital Plan Figure £	New Figure £	Variance £	Reasons for Change/Variance
<b>DCYP CAPITAL MAINTENANCE PROGRAMME 2017/18 - CONDITION PROJECTS</b>				
2017/18 Capital Plan preparation costs - Advance surveys/feasibility studies/asbestos surveys/condition surveys costs in relation to the delivery of DCYP projects and advance design of projects for the 2018/19 programme.	162,972	100,000	-62,972	Budget reduced to show the expected level of feasibility and advanced design costs required.
Risk Pot for emergency additions to the Capital Plan/balance for high tenders.	466,713	202,944	-263,769	Budget has changed to reflect the balance of high tenders and the addition of urgent works to the programme.
2017/18 Rollover schemes - charges under £10,000.	63,000	86,317	23,317	Agreed final accounts increased in costs.
Kitchen Refurbishment Programme - Manorfield I&N School	65,000	77,673	12,673	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Kitchen Refurbishment Programme - Reinwood Community Junior School	65,000	0	-65,000	No longer going ahead this financial year, priority for 2018/19.
Kitchen Refurbishment Programme - Heckmondwike Primary School	16,000	-11,348	-27,348	Agreed final account was less than predicted.
Battysford CE (VC) Primary School - Reroof flat roofs 15, 16, 17 & 04	144,000	157,530	13,530	Estimated final account increased due to additional works to fascia's required after commencement on site.
Berry Brow I&N School - Replace main switchgear	15,000	20,531	5,531	Agreed final account increased due to the inclusion of additional wiring.
Birkenshaw CE (VC) Primary School(Sherburn) - Boiler plant replacement	104,000	104,000	0	No change to Capital Plan figure.
Birkenshaw CE (VC) Primary School - Rewire Southcroft building	185,500	188,684	3,184	Final cost of scheme reduced from the tender figure due to a reduction in scope of works.

Birkenshaw CE (VC) Primary School - Re-roof modular buildings	0	30,132	30,132	<b>New addition</b> - urgent work required.
Bywell CE C Junior School - Roof 01 pitched felt roof with replacement of central lantern light and dry rot treatment works	48,000	54,576	6,576	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Crow Lane Primary and Foundation Stage School - Boiler plant replacement	0	114,198	114,198	<b>New addition</b> - urgent work required.
Crowlees CE (VC) J&I School - Heating distribution replacement	0	172,418	172,418	<b>New addition</b> - urgent work required.
Crowlees CE (VC) J&I School - Re-roof 02 & 08	0	139,682	139,682	<b>New addition</b> - urgent work required.
Dalton School - Phase 1 rewire	223,000	156,150	-66,850	Scope of works decreased, some works to ceilings were no longer required.
Dalton School - Phase 1A rewire	0	43,846	43,846	<b>New addition</b> - urgent work required identified on commencement of Ph1 works.
Dalton School - Phase 2 rewire	0	210,000	£210,000	<b>New addition</b> - urgent work required identified on commencement of Ph1 works.
Diamond Wood Community Academy - DDA adaptations	28,000	28,000	0	No change to Capital Plan figure.
Earlsheaton Infants School - Boiler plant replacement	94,000	93,733	-267	School's DFC contribution reduced the capital requirement slightly.
East Bierley CE (VC) First School - Partial heating distribution replacement	55,500	20,200	-35,300	Scope of works reduced and no asbestos issues found on site resulting in cost reduction.
East Bierley CE (VC) First School - Re-roof flat roof 03a incl. chicken wire to ceilings 13a, 14a & 16a	30,000	28,160	-1,840	School's DFC contribution reduced the capital requirement slightly.
Field Lane JI&N School - Replacement fan convectors	133,600	144,438	10,838	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Fixby J&I School - Rewire	14,000	14,328	328	2016/17 Rollover scheme, final account higher than expected.

Flockton CE (VC) First School - Roof 10 flat roof and associated dry rot treatment works to roof, deck and structure	50,000	80,798	30,798	Final cost of scheme increased from the tender figure due to extensive dry rot found once work had commenced on site.
Golcar JI&N School - Boiler plant replacement	12,000	12,000	0	No change to Capital Plan figure.
Gomersal Primary School - Phase 2 flat roofs 01, 03 & 04	150,000	177,133	27,133	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Hanging Heaton CE(VC) J&I School - Fire alarm replacement & emergency lighting	0	30,684	30,684	<b>New addition</b> - urgent work required.
Holmfirth JI&N School - Re-roof flat roofs 06, 08, 10 & 11 including small extension	115,000	126,057	11,057	Final cost of scheme increased due to dry rot works and replacement floor finishes required.
Holmfirth JI&N School - Boundary wall repair	0	18,200	18,200	<b>New addition</b> - urgent work required.
Hopton Primary School - Replacement fire alarm	123,000	83,108	-39,892	Lowest competitive tender returned was lower than the pre-tender estimate.
Hopton Primary School - Boiler plant replacement	0	25,359	25,359	<b>New addition</b> - urgent work required.
Hyrstmount Junior School - Heating distribution replacement (old block)	146,900	126,790	-20,110	Lowest competitive tender returned was lower than the pre-tender estimate and the school's DFC contribution reduced the capital requirement.
Kirkheaton Primary School - Rewire	10,000	10,960	960	2016/17 Rollover scheme, final account higher than expected.
Kirkheaton Primary School - Early Years heating	17,000	17,000	0	No change to Capital Plan figure.
Kirkroyds Infant School - Boiler installation	90,000	69,678	-20,322	Lowest competitive tender returned was lower than the pre-tender estimate and the school's DFC contribution reduced the capital requirement.
Kirkroyds Infant School - DDA Suite	0	13,567	13,567	<b>New addition</b> - urgent work required.

Lydgate J&I School - Replace fire alarm	0	31,706	31,706	<b>New addition</b> - urgent work required.
Meltham CE (VC) Primary School - Replace fan convectors and heating distribution	145,000	155,395	10,395	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Meltham Moor Primary School - Damp proofing works	0	48,930	48,930	<b>New addition</b> - urgent work required.
Netherthong Primary School - Roofs 01, 02, 03, 08, 09, 11, 12 & 14	32,000	32,000	0	No change to Capital Plan figure.
Netherthong Primary School - Pitched roofs 09, 11, 12 & 14	60,000	63,100	3,100	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Newsome Junior School - Phase 2 roofs 01 and 01a	50,000	55,962	5,962	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Newsome Junior School - Rewire	186,500	176,580	-9,920	Lowest competitive tender returned was lower than the pre-tender estimate and the school's DFC contribution reduced the capital requirement.
Nields J&I School - Re-roof pitched roof 01	165,000	173	-164,827	Scheme deferred. Feasibility costs only.
Paddock JI&N School - Phase 2 rewire	80,000	85,305	5,305	Final cost of scheme increased due to fire compartmentation works & increased scope of works.
Park Road JI&N School - Boiler plant replacement	99,000	99,000	0	No change to Capital Plan figure.
Ravensthorpe CE (VC) Junior School - Boiler replacement	0	88,654	88,654	<b>New addition</b> - urgent work required.
Rowley Lane JI&N School - Phase 2 flat roof 02	130,000	151,014	21,014	Final cost of scheme increased from the tender figure due to additional scope of works.
Rowley Lane JI&N School - Boundary wall repair	0	23,986	23,986	<b>New addition</b> - urgent work required.
Scholes (Holmfirth) J&I School - Rebuild boundary wall		14,768	14,768	<b>New addition</b> - urgent work required.

Spenn Valley High School (Sports Block) - Boiler plant replacement	115,500	108,111	-7,389	Lowest competitive tender returned was lower than the pre-tender estimate and the school's DFC contribution reduced the capital requirement.
Spring Grove JI&N School - Re-roof 01, 03a and 03b	38,000	47,290	9,290	Lowest competitive tender returned was higher than the pre-tender estimate due to market forces.
Staincliffe CE (VC) Junior School - Heating distribution replacement	184,000	71,830	-112,170	Scope of works reduced because the heating in hall was addressed in 2016/17.
Staincliffe CE (VC) Junior School - Roofing works 05	11,000	3,019	-7,981	Final cost of scheme increased from the tender figure due to additional work required but the costs were successfully recouped from the contractor.
Upperthong J&I School - Rewire	236,500	263,785	27,285	Final cost of scheme increased due to fire compartmentation works & increased scope of works.
Upperthong J&I School - Re-roof flat roof 01, 02 & 13	52,000	7,395	-44,605	Scheme deferred. Feasibility costs only.
Woodley School & College (formerly Longley School) - ASD Provision Ph1 & Ph2	668,000	10,000	-658,000	Budget split out into individual schemes whilst the masterplan is being determined.
Woodley School & College (formerly Longley School) - Visioning and master plan works	0	50,000	50,000	See comment above.
Woodley School & College (formerly Longley School) - Air con and ventilation works	0	15,309	15,309	See comment above.
Woodley School & College (formerly Longley School) - Playground reconfiguration works	0	170,000	170,000	See comment above.
Woodley School & College (formerly Longley School) - Sensory pod	0	66,185	66,185	See comment above.
Woodley School & College (formerly Longley School) - Sensory gym	0	22,662	22,662	See comment above.
Woodley School & College (formerly Longley School) - Installation of staircase	0	50,000	50,000	See comment above.

Woodley School & College (formerly Longley School) - Various works including DDA	0	50,743	50,743	<b>New addition</b> - urgent work required, funded through an RCCO from Schools Asset Management.
<b>TOTAL</b>	<b>4,879,685</b>	<b>4,930,428</b>		