

School	Scheme	Scheme Total	School Contribution (see note below)		PCC contribution	Risk (P=Probability +IM=Impact) see note below	Risk Index
		£	DFC	£	£		
Highbury Primary	Boilers and distribution replacement	380,000	3yr	20,202	359,798	P5 x Im5 =25	25
St Jude's Primary	Boiler and distribution replacement	160,000	2yr	16,880	143,120	P5 x Im5 =25	25
City Boys' School	Replacement of roof to science block	110,000	2yr	24,234	85,766	P5xImp5=25	25
St George's Primary	Replacement of roof to 3 storey block	66,000	2yr	12,700	53,300	P5x Imp5=25	25
Meredith Infant Annex**	First floor window replacements	70,000		0	70,000	P5x Imp5=25	25
9 x schools ***	Remove friable asbestos	100,000		0	100,000	P5xImp5=25	25
Charles Dickens Primary	Replace flat roofs	200,000	3yr	36,726	163,274	P5x Imp4.5=23	23
Mayfield School	Replace flat roof to main hall	50,000	1yr	21,736	28,264	P5x Imp4.5=23	23
Moorings Way Infant	Replace flat roofs	76,000	2yr	10,386	65,614	P5x Imp4.5=23	23
Wimborne Infant	Slate roof replacement	45,000	1yr	6,250	38,750	P5x Imp4.5=23	23
Contingency		28,114		0	28,114		
TOTALS		1,285,114		149,114	1,136,000		

** Meredith Infant Annex (1st Floor) is currently being managed by Isambard Brunel Junior School. Meredith Infant School will take over the management once the capital works are completed. No contribution from the school is therefore sought.

*** The 9 schools are: Arundel Court Primary, City of Portsmouth Boys', Court Lane Infant, Craneswater Junior, Highbury Primary, St Jude's CofE Primary, Moorings Way Infant, Westover Primary and Wimborne Infant

Devolved Formula Capital Contribution from Schools (up to a threshold of 25% for Primary Schools only)

Schools will be expected to make a contribution to an approved capital scheme based on the principles set out below.

However, this will be subject to affordability and confirmation of their Devolved Formula Capital allocation: 2014/15 and 2015/16

Where the scheme is for Design only - no contribution will be sought until the project progresses to Construction phase (future years)

The threshold for Primary school contributions will be 25% of the scheme estimate. This will not be adjusted at contract Final Account.

Scheme value £15,001 - £50,000 1yr DFC

Scheme value £50,001 - £190,000 2yr DFC

Scheme value over £190,001 3yr DFC

Building fabric works are identified from condition data and AMP meetings

Engineering projects are identified from term servicing.

Legionella projects are identified from annual Risk Assessments

Asbestos projects are identified from Annual surveys

Fire related projects are identified from 3 yearly risk assessments