

Appendix B: Progress on the 2022/23 SCA projects.

Table B1 – Summary of progress on the 2022/23 SCA projects

Rank	Project name	Project description	Cost centre	Status	Budget (compared to original approved capital budget)	Comment	Actual/expected completion
1	Climate strategy schools programme 1 Alexander First School	Replacement of oil boiler with Air Source Heat Pump (ASHP) and other improvements to the buildings to improve energy efficiency.	CSKC	Complete	To be calculated	This scheme was part funded by (i) Public Sector Decarbonisation Scheme (PSDS) and (ii) School Condition Allocation (SCA). The PSDS scheme administrator, Salix, is still calculating the final proportion to be funded from PSDS. It is currently not known, therefore, how much of the budgeted SCA will be 'released' as a result of the significant savings made on this project.	March 2023
2	Climate strategy schools programme 1 Boyne Hill CE Infant School	Replacement of oil boiler with Air Source Heat Pump (ASHP) and other improvements to the buildings to improve energy efficiency.	CSKC	Complete	To be calculated	As above.	March 2023
3	Climate strategy schools programme 1 Braywood CE First School	Replacement of oil boiler with Air Source Heat Pump (ASHP) and other improvements to the buildings to improve energy efficiency.	CSKC	Complete	To be calculated	As above.	March 2023
4	Climate strategy schools programme 1 Courthouse Junior School	Replacement of oil boiler with Air Source Heat Pump (ASHP) and other improvements to the buildings to improve energy efficiency.	CSKC	Complete	To be calculated	As above.	March 2023
5	Eton Wick First incoming power supply and electrical upgrade	Upgrade electrical supply.	CSLR	Complete	Saving of £76k on agreed budget.	Following further investigations, it was possible to reduce the scope of the works required considerably, whilst still meeting the needs of the school.	January 2023
6	Woodlands Park Primary heating upgrade	Upgrade to the heating system, pipework and emitters ¹ .	CSLS	Complete	Saving of £140k on agreed budget.	Following investigations, it was possible to reduce the scope of the works (i.e. no new boiler was required), whilst still meeting the needs of the school.	Sept. 2022
7	Alwyn Infants hot water supply	Upgrade to incoming water supply pipework.	CSMD	Complete	Budget reduced, giving saving of £17k.	Investigations revealed that issue was relatively minor issue to fix.	Sept. 2022
8	Riverside Primary electrical distribution	Upgrade due electrical distribution equipment.	CSMG	Complete	Increase of £9k on agreed budget.	Project cost was increased due to need for more involved works.	October 2022
9	Eton Wick First external areas resurfacing	Resurfacing of some external areas to remove trip hazards.	CSMH	Complete	Saving of £26k on agreed budget.	Project completed.	August 2022
10	Boyne Hill Infants toilets	Relocation of nursery children toilets and addition of staff WC.	CSMM	Complete	Increase of £44k on agreed budget.	Various design improvements and widening of scope led to increased costs but better project.	Sept. 2022
11	Hilltop subsidence works	Works to tackle subsidence on site.	CSLL	Complete	Saving of £1k on agreed budget.	Project complete.	October 2022

¹ 'Emitters' are the part of a heating system that actually heat a room. Most commonly, these are radiators, but there are other types of emitters, depending on the heating system.

Rank	Project name	Project description	Cost centre	Status	Budget (compared to original approved capital budget)	Comment	Actual/expected completion
12	Alexander First kitchen replacement	Replacement of old and outdated kitchen.	CSKA	Complete	Increase of £53k on agreed budget.	The scope of the project was increased in order to provide a better facility. This project was also significantly affected by cost inflation.	Sept. 2022
13	Alwyn Infants air conditioning	Upgrade to air conditioning system.	CSLB	Complete	Saving of £2k on agreed budget.	The existing external condensers serving the air conditioning and AHU were at the end of their life cycle and were replaced.	August 2022
14	Boyne Hill water system and electrical upgrades	Upgrades to the water and electrical systems.	CSLC	Complete	Saving of £90k on agreed budget.	Following further investigation it was possible to significantly reduce the scope of works here.	August 2022
15	Hilltop First boiler replacement	Replacement of old boiler	CSLG	Complete	Saving of £41k on agreed budget.	Project completed with significant saving on budget.	Sept. 2022
16	Waltham St Lawrence cold water tank	Replacing an old water tank	CSLK	Complete	Saving of £3k on agreed budget.	Project complete	October 2022
17	Urgent safety works various schools	This is funding set aside to carry out minor emergency repairs and urgent works as they arise during the financial year.	CSDQ	Complete	Budget increased by £20k to ensure sufficient funding	In 2022/23 this has been spent on (i) emergency repairs to stop water ingress at the Chiltern Road primary school site, (ii) a water heater replacement at Homer First School, and (iii) hall roof and ceiling repairs at Homer First School.	March 2023
18	Climate strategy schools programme 1 Oakfield First School	Replacement of oil boiler with Air Source Heat Pump (ASHP) and other improvements to the buildings to improve energy efficiency.	CSKC	Underway	Currently within budget.	This is now being combined with a similar project at The Lawns Nursery School, which is located on the same site. The two schools share a boiler room, and the borough has been successful in its bid for PSDS funding to replace the boiler at The Lawns in the 2023/24 financial year.	March 2024
19	Kitchen duct installation & hatch works	Installation of compliant ductwork with access hatches where access is currently difficult. Vital to prevent build-up of flammable deposits and safe, efficient operation.	CSKR	Underway	Awaiting outcome of tender.	Complications arising from the previous installations, and the need to ensure compliance with specific regulations has led to delays in this project. The works have now been tendered and are expected to complete during the Easter break.	April 2023
20	School kitchen oven upgrades	Replacement of deep fat fryers, and some old school ovens, with new combi-ovens.	CSLA	Underway	Budget increased by £14k to allow four cooker replacements	The scope of the project has been expanded to include four cooker replacements, with a corresponding budget increase.	August 2023
21	Furze Platt Infants heating upgrade	Upgrade of water/gas pipework and emitters in the school's old heating system.	CSMA	Underway	Currently within budget.	This project needs to happen over a summer holiday period, and the designs weren't ready in time for Summer 2022. Designs are now complete, so the project will be carried out this summer.	August 2023
22	Furze Platt Junior heating upgrade	Upgrade of water/gas pipework and emitters in the school's old heating system.	CSMB	Underway	Currently within budget.	(as above).	August 2023
23	Alwyn Infants heating upgrade	Works to maintain and upgrade the school's heating pumps, control pane, emitters and pipework.	CSMC	Underway	Currently within budget.	(as above).	August 2023
24	Hilltop First roof repair.	Repair to part of the roof.	CSMI	Delayed	Currently within budget.	Project delayed until outcome of roof surveys are known.	March 2024

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25	Alwyn Infants rainwater equipment	Repairs to school fascia, soffits and rainwater equipment.	CSMK	Delayed	Currently within budget.	This project has been slipped into 2023/24, to assess impact of winter weather.	August 2023
26	Wessex Primary toilets	Toilets in the infant school block are in unpleasant condition, requiring full refurbishment.	CSMN	Delayed	Additional budget sought	Benchmarking the project against a similar scheme at Boyne Hill has resulted in a larger estimated budget, and approval is now sought in this report for additional funding.	August 2023
27	Riverside Primary LED lights	Replacement of older light fittings with more energy efficient LEDs.	CSMO	Delayed	Currently within budget.	This will now be addressed through the proposed school estate wide LED lighting upgrades, which is proposed for the 2023/24 programme. This budget will be added to that.	-
28	Larchfield Primary heating pump and emitter upgrade	Works to replace the pump and upgrade radiators and pipes.	CSLH	Delayed	Currently within budget.	This is a project that needs to happen during the summer holiday period. Unfortunately, it was not possible to get the designs complete in time for summer 2022, so these works have been pushed back to summer 2023.	August 2023
29	Waltham St Lawrence Primary electrical supply	Upgrade due to reported electrical overloading.	CSME	Dropped	Saving of £48k on agreed budget.	These works would best be carried out alongside required boiler replacement works, which are proposed for the 2023/24 programme.	-
30	King's Court First electrical distribution	Upgrade due electrical distribution equipment.	CSMF	Dropped	Saving of £6k on agreed budget.	Further investigations showed that this project was not required.	-
31	Hilltop First window adjustments	Adjustments to the winding mechanisms for the roof windows.	CSMJ	Dropped	Saving of £5k on agreed budget.	Project cancelled as maintenance issue.	-
32	Alexander First windows	Replacement of some windows at Alexander First School	CSML	Dropped	Saving of £25k on agreed budget.	These works have instead been carried out as part of the boiler replacement/energy efficiency project (row 1), part funded by Public Sector Decarbonisation Scheme grant.	March 2023
33	Design and survey works	This is funding to support the delivery of the Children's Services capital programme.	CSEX	Ongoing	Within budget.	Remaining budget slipped into 2023/24 to continue funding this work.	Ongoing
34	SCA contingency	This is funding held in reserve in case of unforeseen projects and cost increases.	-	Ongoing	Budget redistributed	-	n/a