

## Appendix C: Provisional schemes for School Condition Allocation spending in 2022/23.

Table C1 – Summary of prioritised schemes for the 2023/24 programme, to be funded using the projected £1.5m School Condition Allocation (grant funding)

| Rank            | Project name   | Cost Centre (if available) | Project description   | Existing budget for these projects (£,000k) | Requested additional budget for these projects in 2023/24 (£,000k) | Proposed total budget for these projects in 2023/24, including existing budget (£,000k) | Requested existing and additional budget for these projects that is grant funded (£,000k) | Additional budget to be requested for these projects in the 2024/25 capital programme (£,000k) |
|-----------------|--|----------------------------|---|---|--|---|---|--|
| 1               | Urgent safety works various schools                                    | CSDQ                       | This is funding set aside to carry out minor emergency repairs and urgent works as they arise during the financial year.  |   |  |   |   |  |
| 2               | Wessex primary toilets   | CSMN                       | Refurbishment of toilets that are in poor condition   |   |  |   |   |  |
| 3               | Courthouse Junior skylight replacements                                | -                          | Replacement of poor condition skylights   |   |  |   |   |  |
| 4               | Waltham St Lawrence boiler replacement and associated works            | -                          | Replacement of an oil-fired boiler with Air Source Heat Pump. Upgrades of pipework and heating emitters.  |   |  |   |   |  |
| 5               | Holy Trinity Primary (Cookham) boiler replacement and associated works | -                          | Replacement of an oil-fired boiler with Air Source Heat Pump. Possible upgrades of pipework and heating emitters.   |   |  |   |   |  |
| 6               | Kings' Court First boiler replacement and associated works             | -                          | Replacement of an oil-fired boiler with Air Source Heat Pump. Possible upgrades of pipework and heating emitters. Design works to be carried out in 2023/24, and works to be carried out in 2024/25.  |   |  |   |   |  |
| 7               | The Queen Anne First boiler replacement and associated works           | -                          | Replacement of an oil-fired boiler with Air Source Heat Pump. Possible upgrades of pipework and heating emitters. Design works to be carried out in 2023/24, and works to be carried out in 2024/25.  |   |  |   |   |  |
| 8               | LED lighting upgrades  | -                          | Programme of LED lighting upgrade across all community and voluntary controlled schools. Likely to happen across two years, with a further £250k contribution from SCA in 2024/25. Programme may be eligible for funding from the borough's Carbon Offsetting Fund. |   |  |   |   |  |
| 9.              | South Ascot Village Primary roof replacement                           | -                          | Roof replacement to address recent deterioration in several parts of the school.  |   |  |   |   |  |
| <b>SUBTOTAL</b> |  | -                          | -   | <b>£68</b>                                  | <b>£1,094</b>  | <b>£1,162</b>   | <b>£1,162</b>   | <b>£770</b>  |
| 10.             | <i>Projects to be determined</i>                                       | -                          | <i>Remaining projects to be prioritised once M&amp;E and roofing surveys complete.</i>  | <i>£0</i>                                   | <i>£428</i>  | <i>£428</i>   | <i>£428</i>   | <i>To be confirmed ahead of 2024/25</i>  |
| <b>TOTAL</b>    |  |                            |   | <b>£68</b>                                  | <b>£1,522</b>  | <b>£1,590</b>   | <b>£1,590</b>   | <b>£770</b>  |