

Appendix B: Progress on the 2023/24 SCA projects.

Table B1 – Summary of progress on the 2023/24 SCA projects

Rank	Project name	Project description	Cost centre	Status	Total cost ¹ (£,000k)	Budget (compared to approved 2023/24 capital budget)	Comment	Actual/expected completion
1	Climate strategy schools programme 1 ² 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	360	Saving of £65k on SCA	This scheme was part funded by: PSDS ³ : £293k SCA: £67k	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	391	Saving of £85k on SCA	This scheme was part funded by: PSDS: £268k SCA: £123k	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	233	Saving of £25k on SCA	This scheme was part funded by: PSDS: £196k SCA: £37k	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	161	Saving of £74k on SCA	This scheme was part funded by: PSDS: £136k SCA: £25k	March 2023
5	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	Complete	69	Saving of £56k on SCA		October 2023
6	School kitchen oven upgrades	Replacement of deep fat fryers, and some old school ovens, with new combi-ovens.	CSLA	Complete	95	Budget increased by £15k to allow four cooker replacements	The scope of the project was expanded to include four cooker replacements, with a corresponding budget increase.	August 2023
7	Larchfield Primary heating pump and emitter upgrade	Works to replace the pump and upgrade radiators and pipes.	CSLH	Complete	102	Saving of £40k on SCA	At 'final accounts' for this scheme, so final saving may change slightly.	September 2023

¹ Costs given relate to total project cost, which may mean costs incurred more than one financial year.

² The four climate strategy boiler replacements projects are at final accounts, and the exact sums may still change slightly.

³ PSDS – Public Sector Decarbonisation Scheme

Rank	Project name	Project description	Cost centre	Status	Total cost ¹ (£,000k)	Budget (compared to approved 2023/24 capital budget)	Comment	Actual/expected completion
8	Chiltern Road site remodelling	Works to remodel and refurbish school buildings to allow temporary occupation by SEND careers hub and future use as a primary school.	CSLN	Complete	1,699	Within the agreed budget.	This scheme was part funded by: PSDS: £717k SCA: £337k HNPCA ⁴ : £125k Council funding: £520k This scheme is currently at final accounts, so the figures may change slightly.	October 2023
9	Eton Wick First incoming power and electrical upgrade	Works to upgrade the electrical supply to the school	CSLR	Complete	26	Saving of £3k on SCA	Final accounts completed in the current financial year, although the project completed onsite last year.	August 2022
10	Furze Platt Infants heating upgrade	Upgrade of water/gas pipework and emitters in the school's old heating system.	CSMA	Complete	52	Saving of £35k on SCA		August 2023
11	Furze Platt Junior heating upgrade	Upgrade of water/gas pipework and emitters in the school's old heating system.	CSMB	Complete	151	Saving of £33k on SCA		August 2023
12	Alwyn Infants heating upgrade	Works to maintain and upgrade the school's heating pumps, control pane, emitters and pipework.	CSMC	Complete	112	Budget increased by £6k to ensure sufficient funding		August 2023
13	Waltham St Lawrence Primary boiler replacement	Replacement of an oil-fired boiler with Air Source Heat Pump.	CSNE	Complete	108	Saving of £141k on SCA	At 'final accounts' for this scheme, so final saving may change slightly.	September 2023
14	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	N/A	Currently within budget.	This scheme is currently underway and is combined with a similar project at The Lawns Nursery School. The two schools are located on the same site and share a boiler room.	March 2024
15	Climate strategy schools programme 1 The Lawns Nursery School	Replacement of oil boiler with Air Source Heat Pump (ASHP) and other improvements to the buildings to improve energy efficiency.	CSKC	Underway	N/A	Currently within budget.	This scheme is currently underway and is combined with a similar project at The Lawns Nursery School. The two schools are located on the same site and share a boiler room. The works at The Lawns are also part funded through the Public Sector Decarbonisation Scheme.	March 2024
16	School LED lighting upgrade programme	Upgrade of older light fittings with more energy efficient LEDs at schools across the borough.	CSNC	Underway	N/A	Additional budget sought in this report.	Four schools have been completed, and a further four are expected to be complete by March 2024. The remaining fourteen will be completed by August 2024.	August 2024
17	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.	CSNB	Underway	N/A	Additional budget sought in this report.	Design works on this have started. Project is part of a bid to the Public Sector Decarbonisation Scheme for additional funding (decision due in the new year).	August 2024
18	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.	CSNK	Underway	N/A	Currently within budget.	Design works on this have started. Project is part of a bid to the Public Sector Decarbonisation Scheme for additional funding (decision due in the new year).	August 2024

⁴ HNPCA - High Needs Provision Capital Allocation

Rank	Project name	Project description	Cost centre	Status	Total cost ¹ (£,000k)	Budget (compared to approved 2023/24 capital budget)	Comment	Actual/ expected completion
19	South Ascot Village Primary roof repairs and replacement	Roof replacement to address recent deterioration in several parts of the school.	CSND	Underway	N/A	Additional budget sought in this report.	Initial works on currently leaking roof have started. Procurement of main works will start if budget is approved.	To be confirmed as project develops
20	Alwyn Infants rainwater equipment	Repairs to school fascia, soffits and rainwater equipment.	CSMK	Starting	N/A	Currently within budget.	Design works on this project are due to start shortly.	As above
21	Wessex Primary toilets	Toilets in the infant school block are in unpleasant condition, requiring full refurbishment.	CSMN	Starting	N/A	Currently within budget.	Design works on this project are due to start shortly.	As above
22	Courthouse Junior skylight replacements	Replacement of failing skylights	CSNA	Starting	N/A	Currently within budget.	Design works on this project are due to start shortly.	As above
23	Furze Platt Infant roof repairs and replacement Phase 1	Roof replacement to address recent deterioration in several parts of the school.	CSNM	Starting	N/A	Additional budget sought in this report.	Design works on this project are due to start shortly.	As above
24	King's Court First roof repairs and replacement	Roof replacement to address recent deterioration in several parts of the school.	CSNN	Starting	N/A	Additional budget sought in this report.	Design works on this project are due to start shortly.	As above
25	Riverside Primary roof repairs and replacement	Roof replacement to address recent deterioration in several parts of the school.	CSNO	Starting	N/A	Additional budget sought in this report.	Design works on this project are due to start shortly.	As above
26	Wraysbury Primary roof repairs and replacement Phase 1	Roof replacement to address recent deterioration in several parts of the school.	CSNP	Starting	N/A	Additional budget sought in this report.	Design works on this project are due to start shortly.	As above
27	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.	CSNL	Paused	N/A	Currently within budget.	The boiler has been assessed as not requiring replacement yet, so this project is currently paused, possibly for several years.	N/A
28	Riverside Primary LED lights	Replacement of older light fittings with more energy efficient LEDs.	CSMO	Moved	N/A	N/A	This project is now being carried out as part of the LED lighting replacement programme.	N/A
29	Design and survey works	This is funding to support the delivery of the Children's Services capital programme.	CSEX	Ongoing	N/A	Within budget.	Remaining budget slipped into 2023/24 to continue funding this work.	Ongoing
30	SCA contingency	This is funding held in reserve in case of unforeseen projects and cost increases.	-	Ongoing	N/A	Budget redistributed as required		N/A
31	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	Ongoing	N/A	Budget increased by £20k to ensure sufficient funding	In 2023/24 this has been spent on (i) access hatches at Wessex Primary School; (ii) Hall ceiling and roof repairs at Homer First School; (iii) additional heating repair works at Alwyn Infant School; (iv) water heater replacement at Riverside Primary School;	March 2024