

Appendix C: additional schemes for School Condition Allocation spending in 2023/24, including requested budgets.

The proposed budgets are omitted from this Part I appendix by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972. They can be found in Appendix D (Part II).

Table C1 – Summary of additional schemes for the 2023/24 programme, to be funded using the remaining £1.14m School Condition Allocation (grant funding)

R a n k	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	South Ascot Village Primary roof repairs and replacement	CSND	Roof replacement to address recent deterioration in several parts of the school.					
2	Furze Platt Infants roof repairs and replacement Phase 1	CSMN	Roof replacement to address recent deterioration in several parts of the school.					
3	Wraysbury Primary roof repairs and replacement	CSNP	Roof replacement to address recent deterioration in several parts of the school.					
4	King's Court First roof repairs and replacement	CSNN	Roof replacement to address recent deterioration in several parts of the school.					
5	Riverside Primary roof repairs and replacement	CSNO	Roof replacement to address recent deterioration in several parts of the school.					
6	Hilltop First roof repairs and replacement Phase 1	-	Roof replacement to address recent deterioration in several parts of the school.					
7	Kings' Court First boiler replacement and associated works	CSNB	Replacement of an oil-fired boiler with Air Source Heat Pump. Possible upgrades of pipework and heating emitters.					
SUBTOTAL				125	787	922	922	1,196
8	Retain as programme contingency/slip into 2024/25 to fund new projects where unspent	-	Contingency funding for the financial year and any remaining funding to be re-assigned to new projects in 2024/25	0	353	353	353	0
TOTAL				125	1,140	1,275	1,285	1,196

The schemes in this table will be funded through virements from savings on other school condition schemes and now uncommitted funding already in the budget for the 2023/24 capital programme.

Table C2 – Summary of schemes for the 2024/25 programme, to be funded using the £353k SCA unassigned from 2023/24, and the expected £1.17m SCA grant for 2024/25 (£1.543m in total)

R a n k	Project name	Cost Centre (if available)	Project description	Existing budget for these projects (including funding requested in Table C1) (£,000k)	Requested additional budget for these projects in 2024/25 (£,000k)	Proposed total budget for these projects in 2024/25, 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 2025/26 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	LED lighting upgrades	CSNC	Existing budget includes £400k contribution from Carbon Offsetting Fund. Additional School Condition Allocation funding is required to complete the programme.					
3	Wraysbury Primary roof repairs and replacement	CSNP	Roof replacement to address recent deterioration in several parts of the school.					
4	King's Court First roof repairs and replacement	CSNN	Roof replacement to address recent deterioration in several parts of the school.					
5	Riverside Primary roof repairs and replacement	CSNO	Roof replacement to address recent deterioration in several parts of the school.					
6	Kings' Court First boiler replacement and associated works	CSNB	Replacement of an oil-fired boiler with Air Source Heat Pump. Possible upgrades of pipework and heating emitters.					
SUBTOTAL				1,225	1,440	2,665	2,665	60
7	Retain as programme contingency	-	Contingency funding for the financial year	0	103	103	103	0
TOTAL				1,225	1,543	2,768	2,768	60

Table C3 – Summary of schemes likely to be proposed for the future years of the capital programme, to be funded using School Condition Allocation (grant funding) from those years

R a n k	Project name	Cost Centre (if available)	Project description	Year proposed for works	Estimated cost (£,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.	2025/26	
2	Furze Platt Infants roof repairs and replacement Phase 2	-	Roof replacement to address recent deterioration in several parts of the school.	2025/26	
3	Hilltop First roof repairs and replacement Phase 2	-	Roof replacement to address recent deterioration in several parts of the school.	2025/26	
4	Alwyn Infants window repairs and replacement	-	Repair and replacement of single-glazed windows.	2025/26	
5	Maidenhead Nursery gutter and rainwater equipment	-	Repair of guttering and other rainwater equipment, and external redecorations.	2025/26	
6	School resurfacing programme Phase 1	-	A number of schools have resurfacing requirements, which it is proposed to manage as one programme.	2025/26	
7	Homer First roof repairs and replacement	-	Roof replacement to address recent deterioration in several parts of the school.	2026/27	
8	The Lawns Nursery roof repairs and replacement	-	Roof replacement to address recent deterioration in several parts of the school.	2026/27	
9	Larchfield Primary roof repairs and replacement	-	Roof replacement to address recent deterioration in several parts of the school.	2026/27	
10	Alwyn Infant roof repairs and replacement	-	Roof replacement to address recent deterioration in several parts of the school.	2026/27	
11	School resurfacing programme Phase 2	-	Continuation of the resurfacing programme.	2026/27	
12	Wessex Primary roof repairs and replacement	-	Roof replacement to address recent deterioration in several parts of the school.	2027/28	
13	Furze Platt Junior roof repairs and replacement	-	Roof replacement to address recent deterioration in several parts of the school.	2027/28	