

SCHOOLS SERVICE ASSET MANAGEMENT PLAN - BUILDING AND SITE PRIORITIES

SCHOOLS SERVICE MAJOR IMPROVEMENTS PROGRAMME 2017-20

APPENDIX A

Status: DRAFT FOR APPROVAL

Last updated: 17th February 2017

SCHOOL NAME	Category	Funding Source		Approved Funding in 2016/17	2017/18	2018/19	2019/20 and future years	Total Estimated Value of Works £	Health & Safety/ Condition grading/ Sufficiency/ Suitability	Overall Project Score
LLANIDLOES H.S.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New replacement of unserviceable gas main from incoming supply in Block H to boiler room (Block F) around existing school to Gym (Block B)		£ 40,000			£ 40,000	Health & Safety risk, Condition grading 1D & reduced CO2 emissions	120
MOUNT STREET INFANTS	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement plant room doors and 20No. x fire doors to ensure compliance		£ 26,100			£ 26,100	Health & Safety risk, Condition grading 1D & unsuitable non-teaching spaces	115
NEWTOWN H.S - JOHN BEDDOES CAMPUS	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New Fire alarm block D (main school & four storey teaching block)		£ 39,500			£ 39,500	Health & Safety risk, Condition grading 1D & unsuitable teaching space	115
CRADOC C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	New car, bus and delivery parking and access improvements	£ 50,000	£ 145,000			£ 195,000	Health & Safety risk, Condition grading 1C, insufficient and unsuitable external access	108
NEWTOWN H.S	Building fabric (Roofs, windows etc.)	CAPITAL	Radon improvement works to meet statutory requirements		£ 15,600			£ 15,600	Health & Safety risk, Condition grading 1C & unsuitable teaching spaces	108
LLANFYLLIN H.S.	DDA & SEN adaptations	CAPITAL	Design of DDA works to accommodate pupil needs Sept 2018 to: <ul style="list-style-type: none"> Gymnasium area access Upgrade Disabled toilet facilities Access door to ALN room Phase 1 Design £10,000 in 2017/18 Phase 2 Construction Phase £TBC in 2018/19		£ 10,000	£ To be confirmed		£ 10,000	Health & Safety risk, Condition grading 2C & unsuitable and insufficient DDA facilities	103
HAFREN C.P. JUNIOR and LADYWELL GREEN NURSERY & INFANTS	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Improvements to HGV and bus access/egress to main school : Phase 1 - Pedestrian and main access road way improvements £40,000 in 2016/17 with £30,000 carried forward into 2017/18 for construction works Phase 2 - New access/circulation works design and construction works £80,000 in 2018/19	£ 40,000		£ 80,000		£ 120,000	Health & Safety risk, Condition grading 1D, insufficient and unsuitable external access & Safeguarding and Security	100
YSGOL MAESYDDERWEN	External works - school sports facilities	CAPITAL	New bunding to prevent flooding on school grass playing field spreading onto adjacent domestic bungalows		£ 30,000			£ 30,000	Health & Safety risk, Condition grading 1D & unsuitable Statutory Team Game area	100
LLANGATTOCK VA School	Building adaptations & additional accommodation	CAPITAL	New extension and alteration to resolve unsuitable teaching areas, toilets and to provide Early Years accommodation by Sept 2018: Design, Tender & Enabling works £149,000 in 2017/18 Construction £400,000 in 2018/19 (POTENTIAL BID TO WG FOR BJC 21ST CENTURY SCHOOLS AND CLASSSIZE FUNDING)		£ 149,000	£ 400,000		£ 549,000	Health & Safety risk, Condition grading 1C, insufficient and unsuitable teaching and non-teaching space & reduced CO2 emissions	99
WELSHPOOL H.S.	DDA & SEN adaptations	CAPITAL	Phase 1 - DDA adaptation and alterations to provide new accessible ramps, doors to teaching and gym areas by Sept 2017 £82,500 in 2017/18 Phase 2 - DDA adaptations to meet pupil needs by Sept 2018 £TBC in 2018/19		£ 82,500	£ to be confirmed		£ 82,500	Health & Safety risk, Condition grading 2C & unsuitable and insufficient DDA facilities	98
VARIOUS SCHOOLS	Building adaptations & additional accommodation	CAPITAL	BUSINESS JUSTIFICATION CASE (BJC) - DESIGN AND DEVELOPMENT FOR 'BAND B' SCHEMES		£ 10,000	£ 50,000	£ 50,000	£ 110,000		85
YSGOL PENMAES	Building adaptations & additional accommodation	CAPITAL	Alterations to increase KS4 toilet provision and additional screened corridor doors (safeguarding) to meet pupils needs		£ 30,000			£ 30,000	Health & Safety risk, insufficient and unsuitable, non-teaching space & Safeguarding/Security	84

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SENNYBRIDGE C.P.	DDA & SEN adaptations	CAPITAL	Phase 1 - New accessible WC including associated works £20,000 in 2017/18 Phase 2 - New front entrance doors and safeguarding works to relocate the main school reception including alterations to external pathways, fencing and gates (main school) £40,000 in 2018/19		£ 20,000	£ 40,000		£ 60,000	Health & Safety risk, insufficient DDA and unsuitable, non-teaching space & Safeguarding/Security	83
SENNYBRIDGE C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New replacement boilers, controls and re-wiring including asbestos removal Design & Enabling works £18,000 in 2016/17 Construction works £78,000 in 2017/18	£ 18,000	£ 78,000			£ 96,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	76
YSGOL DYFFRYN Y GLOWYR	DDA & SEN adaptations	CAPITAL	Adapt existing DDA toilet facilities to accommodate pupil needs Sept 2018			£ 10,000		£ 10,000	Health & Safety risk, unsuitable and insufficient DDA facilities	77
FRANKSBRIDGE C.P.	Kitchens & associated facilities	CAPITAL	Replacement unserviceable conventional cooker including all alterations to services		£ 15,600			£ 15,600	Health & Safety risk, Condition grading 1D & to meet EHO requirements	76
IRFON VALLEY C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement BMS controls, re-wire and new pumps, blocks A and B (main school)		£ 26,000			£ 26,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	76
LLANELWEDD C in W	Building adaptations & additional accommodation	CAPITAL	Refurbish a surplus mobile from Gwernyfed Catchment. Relocate mobile class base, toilets and cloakroom for new Early Years accommodation at Llanelwedd C in W School (POTENTIAL BID TO WG FOR BJC 21ST CENTURY SCHOOLS AND CLASSSIZE FUNDING)		£ 130,000			£ 130,000	Health & Safety risk, insufficient and unsuitable teaching and non-teaching spaces & reduced CO2 emissions	76
MONTGOMERY C IN W	Kitchens & associated facilities	CAPITAL	Replacement unserviceable conventional cooker including all alterations to services		£ 15,600			£ 15,600	Health & Safety risk, Condition grading 1D & to meet EHO requirements	76
MOUNT STREET JUNIOR	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New replacement boilers, pumps and control panels including asbestos removal and associated works to main school		£ 60,000			£ 60,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	76
YSGOL LLANBRYNMAIR	Kitchens & associated facilities	CAPITAL	Replacement unserviceable conventional cooker including all alterations to services (Possible inclusion in BJC to be submitted by Schools Service)		£ 15,600			£ 15,600	Health & Safety risk, Condition grading 1D & to meet EHO requirements	76
NEWTOWN H.S - JOHN BEDDOES CAMPUS	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Safeguarding - New boundary/security fencing with the Old School House boundary		£ 22,000			£ 22,000	Health & Safety risk, Condition grading 1D, unsuitable non-teaching areas & Safeguarding and Security	75
VARIOUS HIGH SCHOOLS	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Local Exhaust Equipment improvements works to High School Design & Technology workshop equipment: Phase 1 - Llanfyllin H.S. £20,000 in 2017/18 Phase 2 - Caereinion H.S. £20,000, YSGOL BRO HYDDGEN H.S £20,000 & Gwernyfed H.S. £20,000 in 2018/19 Phase 3 - ETBC in 2019/20 and future years		£ 20,000	£ 60,000		£ 80,000	Health & Safety risk, Condition grading 1D, unsuitable environmental controls, teaching and non-teaching spaces	75

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ARDDLEEN C.P.	Kitchens & associated facilities	CAPITAL	Replacement of unserviceable dishwasher including condensing hood and rinse sink including all associated services alterations to kitchen		£ 15,600			£ 15,600	Health & Safety risk, Condition grading 1D & to meet EHO requirements	75
KNIGHTON C in W	Kitchens & associated facilities	CAPITAL	Replacement of unserviceable dishwasher including condensing hood and rinse sink including all associated services alterations to kitchen		£ 15,600			£ 15,600	Health & Safety risk, Condition grading 1D & to meet EHO requirements	75
LLANFAIR CAEREINION C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement of leaking mains water supply to meter on trunk road		£ 20,000			£ 20,000	Health & Safety risk, Condition grading 1D, unsuitable primary infrastructure services	75
CARREGHOFA C.P.	Building adaptations & additional accommodation	CAPITAL	Extension to provide adequate accommodation (including staff): Design £17,000 in 2016/17 Enabling and construction works £131,250 in 2017/18	£ 17,000	£ 131,250			£ 148,250	Health & Safety risk, insufficient and unsuitable, non-teaching space & Safeguarding/Security	75
IRFON VALLEY C.P.	DDA & SEN adaptations	CAPITAL	DDA improvements to existing toileting and access pathway & external equipment to meet pupil needs	£ 11,000	£ 10,000			£ 21,000	Health & Safety risk, unsuitable and insufficient DDA facilities	75
LLANIDLOES H.S.	External works - school sports facilities	CAPITAL	New 3G Pitch - Repair sports ground - very uneven and dangerous and upgrade red gras pitch (subject to agreement of possible developer contribution): Design works £10,000 in 2017/18		£ 10,000	£ To be confirmed		£ 10,000	Health & Safety risk, Condition grading 1D & unsuitable Statutory Team Game area	75
CRADOC C.P.	Building adaptations & additional accommodation	CAPITAL	Refurbishment of existing mobile teaching accommodation and link , block C		£ 85,000			£ 85,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	69
HAFREN C.P. JUNIOR	Building fabric (Roofs, windows etc.)	CAPITAL	Phased replacement of roofing: Phase 1 New Flat roof replacement (main school) Block B including associated internal works £90,000 Phase 2 New flat and pitch roof replacement to main school and hall including associated internal works £150,000		£ 90,000	£ 150,000		£ 240,000	Health & Safety risk, Condition grading 1D, unsuitable non-teaching spaces and reduced CO2 emissions	69
LLANFAIR CAEREINION C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Re-roofing including underlay, guttering, downpipes and roof lights, flashing including all associated works: Phase 1 - Re-roofing to South-West elevation £67,000 in 2017/18 Phase 2 - Re-roofing to North-East elevation £67,000 in 2018/19		£ 67,000	£ 67,000		£ 134,000	Health & Safety risk, Condition grading 1D, unsuitable non-teaching spaces and reduced CO2 emissions	69
RADNOR VALLEY C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	New replacement roof (to main school excluding hall) Block A including all alterations to fascia's, soffits and RW goods plus internal making good works		£ 160,000			£ 160,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	69
LLANIDLOES C.P.	Kitchens & associated facilities	CAPITAL	New kitchen servery, PE store extension and associated alterations: Design & enabling works £45,250 in 2018/19 Construction £271,750 in 2019/20			£ 45,250	£ 271,750	£ 317,000	Health & Safety risk, Condition grading 2C, insufficient and unsuitable non-teaching spaces & to meet EHO requirements	68
NEWBRIDGE ON WYE C in W	Building fabric (Roofs, windows etc.)	CAPITAL	New high level louvre window and mechanical ventilation to hall		£ 15,500			£ 15,500	Health & Safety risk, Condition grading 1C, unsuitable teaching spaces, environmental controls & reduced CO2 emissions	68

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RHAYADER C in W	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	New car park surface and access improvement works including all associated drainage works: Design and Enabling works £50,000 in 2017/18 Phase 1 - Construction £TBC in 2018/19 and future years		£ 50,000			£ 50,000	Health & Safety risk, Condition grading 1C, unsuitable external access & Safeguarding	68
LLANDRINDOD H.S.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Safeguarding - New security fencing to boundary with Llanerch and fencing around adventure playground due to raised kerb.		£ 19,000			£ 19,000	Health & Safety risk, Condition grading 1C and Safeguarding & Security	68
LLANIDLOES H.S.	Kitchens & associated facilities	CAPITAL	Refurbishment of existing shared (High School and Primary) kitchen and canteen building (Block B) to accommodate full use by the High school pupils: Design and enabling works £30,000 in 2018/19 Construction works £TBC in 2019/20			£ 30,000	£ To be confirmed	£ 30,000	Health & Safety risk, Condition grading 2C, insufficient and unsuitable non-teaching spaces	68
NEWTOWN PRU REFERRAL UNIT (NORTH)	External works - school sports facilities	CAPITAL	Improvements to external informal social area	£ -	£ 25,000	£ -	£ -	£ 25,000	Health & Safety risk, Condition grading 2C & unsuitable and insufficient non-teaching area	68
MOUNT STREET INFANTS	Building fabric (Roofs, windows etc.)	CAPITAL	Partial flat roof replacement over nursery class base including internal making good to ceilings (AO24 & AO28)			£ 23,500		£ 23,500	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
MOUNT STREET JUNIOR	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement roof tiles and re-felting flat roof including all associated works to link corridor and internal remedial works to ceilings (Block A) to main school		£ 18,000			£ 18,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
YSGOL UWCHRADD CAEREINION	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement of external fire exit doors (main school)		£ 27,000			£ 27,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
WELSHPOOL H.S.	Building fabric (Roofs, windows etc.)	CAPITAL	Phase 1 - Replacement pitch roof coverings and roof lights to leaking library roof (Block E) including internal damage to ceiling and flooring £25k in 2017/18 Phase 2 - Partial replacement of pitched roof to technology block including new leadwork £30k in 2018/19		£ 25,000	£ 30,000		£ 55,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
LLANFYLLIN H.S.	Building fabric (Roofs, windows etc.)	CAPITAL	Roof replacement works: Phase 1 - Roof design £10,000 in 2016/17 Phase 2 - Refurbishment and replacement of flat roofs, RW goods, roof lights over admin area £145,000 Phase 3 - Refurbishment and replacement flat roofs, RW goods, roof lights over dining room & circulation area adj to hall £110,000	£ 10,000	£ 145,000	£ 110,000		£ 265,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
ARDDLEEN C.P.	Toilets & cloakrooms	CAPITAL	Phase 2 Refurbishment of Infant toilets and cloakrooms (Block A)		£ 30,000			£ 30,000	Health & Safety risk, Condition grading 1D, unsuitable non-teaching spaces & reduced CO2 emissions	66
MOUNT STREET JUNIOR	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement of external fire exit doors to replace sliding patio doors (8N ⁹) and internal concertina doors, blocks B and C to main school Phase 1 £20,000 in 2017/18 Phase 2 £39,000 in 2018/19		£ 20,000	£ 39,000		£ 59,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces, Safeguarding & Security & reduced CO2 emissions	66

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MOUNT STREET JUNIOR	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement roof coverings, RW goods and fascia's block A (main school) Design £20,000 in 2018/19 Construction £165,000 in 2019/20			£ 20,000	£ 165,000	£ 185,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
LLANDYSILIO C in W	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Internal lighting blocks A, C, D and E (main school and mobiles)			£ 20,000		£ 20,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
LLANFYLLIN C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement roof coverings, fascia's, soffits, Rooflights and RW goods blocks A-E (main school): Phase 1 £54,000 in 2018/19 Phase 2 £50,000 in 2019/20			£ 54,000	£ 50,000	£ 104,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
NEWTOWN H.S - JOHN BEDDOES CAMPUS	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement of corridor windows and roof covering adjacent to science area, Block J (room ref: J010) Roof structure block J (Science - main school) -			£ 49,000		£ 49,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
YSGOL UWCHRADD CAEREINION	Building fabric (Roofs, windows etc.)	CAPITAL	New internal fire doors to comply with statutory regulations (main school)		£ 11,500	£ 11,500		£ 23,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
KNIGHTON C in W	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement fire alarms and emergency lighting (main school), Block C			£ 20,500		£ 20,500	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces	65
FRANKSBRIDGE C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Refurbishment of roof covering fascia's, soffits, RW goods and kitchen extract system, block A (kitchen & main school): Phase 1 - Refurbish kitchen flat roof and associated works £30,000 in 2018/19 Phase 2 0 Refurbish main school flat roof and associated works £TBC in 2019/20			£ 30,000	£ To be confirmed	£ 30,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	65
GUILDFIELD C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	New internal floor (carpets, non slip flooring etc.) throughout the school require replacing. Phase 1 £40,000 Phase 2 £TBC in future years			£ 40,000		£ 40,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	65
TREOWEN C.P.	Toilets & cloakrooms	CAPITAL	Toilet refurbishment works (including Foundation Phase) block A (main school): Phase 1 - Boys toilet refurbishment £65,000 in 2017/18 Phase 2 - Girls toilet refurbishment £70,000 in 2018/19			£ 65,000	£ 70,000	£ 135,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces & reduced CO2 emissions	64
KNIGHTON C in W	Toilets & cloakrooms	CAPITAL	Phase 2 - Refurbishment of girls toilets, Block C (main school) (C030)			£ 50,000		£ 50,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces & reduced CO2 emissions	64
YSGOL MEIFOD	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New replacement boiler, cylinder replacement, controls, removal of header tank and commissioning of new direct mains feed water supply, asbestos removal and new oil tank to main school: Design £10,000 in 2018/19 Construction £51,000 in 2019/20			£ 10,000	£ 51,000	£ 61,000	Health & Safety risk, Condition grading 2C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64

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BUTTINGTON/TREWERN C.P.	Kitchens & associated facilities	CAPITAL	New kitchen extract system, dishwasher unit, floor coverings and ceilings and lighting to meet EHO requirements Design £15k in 2018/19 Construction £TBC in 2019/20			£ 15,000	£ To be confirmed	£ 15,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces to meet EHO requirements	64
BUTTINGTON/TREWERN C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement 2N ^o x boilers serving main school and kitchen, upgrade the boiler house including pumps, strip out pipework, re-wire and render/clean walls Design £10k in 2018/19 Construction £106k in 2019/20			£ 10,000	£ 106,000	£ 106,000	Health & Safety risk, Condition grading 2C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64
PENYGLODDFA C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New heating and boiler system upgrade to foundation phase blocks B and C (main school) to replace underfloor heating - Remove existing boiler in the centre of the school - extend the system from the existing boiler house and provide new heating systems to classbases with underfloor heating Design £10k in 2018/19 Construction £TBC in future years			£ 10,000		£ 10,000	Health & Safety risk, Condition grading 2C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64
LLANDYSILIO C in W	Building adaptations & additional accommodation	CAPITAL	Reconfiguration of existing building to provide reception/waiting area and main office Design £12,000 in 2018/19 Construction £58,000 in 2019/20			£ 12,000	£ 58,000	£ 70,000	Health & Safety risk, insufficient and unsuitable non-teaching spaces and safeguarding & security	64
BANW C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement boiler, controls and associated works: Design £10k in 2019/20 Construction £TBC in future years			£ 10,000		£ 10,000	Health & Safety risk, Condition grading 2C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64
GUILDFIELD C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement external windows and doors blocks A, B and D (main school) including new window blinds Phase 1 Classbases and corridors block A £40,000 Phase 2 Classbases and corridors blocks B and D £50,000			£ 40,000	£ 50,000	£ 90,000	Health & Safety risk, Condition grading 2D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64
LADYWELL GREEN N & I	Building fabric (Roofs, windows etc.)	CAPITAL	Phased replacement of roofing: Phase 1 - Pitch roof replacement including soffits and fascia's to teaching block including new suspended ceilings and lighting (block A) £47,250 Phase 2 - Pitch roof replacement including soffits and fascia's to nursery block including new suspended ceilings and lighting (block A) £47,250				£ 94,500	£ 94,500	Health & Safety risk, Condition grading 2D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64
YSGOL LLANBRYNMAIR	Toilets & cloakrooms	CAPITAL	Toilet - Refurbishment toilets and cloakroom (references A001, A002, A011, A012, A013a, A015, A016, A017 and A018) Phase 1 - £65,000 in 2019/20 Phase 2 - £70,000 in future years				£ 65,000	£ 65,000		64
WELSHPOOL H.S.	Toilets & cloakrooms	CAPITAL	Toilets and showers blocks B, C and E (main school) Toilet - Refurbishment toilets and cloakroom (references E015/16, E017, E053/55, E054) Phase 1 - £100,000 in 2018/19 Phase 2 - £ TBC in future years - Changing rooms and showers need modernising and replacing. All toilets need replacing and modernising			£ 100,000	£ To be confirmed	£ 100,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces & reduced CO2 emissions	64
LLANDRINDOD H.S.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Phase 1 - New replacement gas fired boiler, expansion tank including associated electrical works £107,000 to main school in 2019/20 Phase 2 - New replacement boiler control panel, configuration of plant room equipment and removal of redundant oil tank and temporary boiler works £73,000 in future years				£ 107,000	£ 107,000	Health & Safety risk, Condition grading 2C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64

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NEWTOWN H.S - JOHN BEDDOES CAMPUS	Toilets & cloakrooms	CAPITAL	Refurbishment of staff toilets Phase 1 Refurbish staff toilet areas D007, D008a/D008b (£15k); Phase 2 Refurbish changing rooms A004, A006 to include cubicles, sanitary fittings; redecorate (£10k)				£ 38,000	£ 38,000	Health & Safety risk, Condition grading 1C, unsuitable non-teaching spaces & reduced CO2 emissions	64
BRECON H.S.	Building fabric (Roofs, windows etc.)	CAPITAL	New replacement external fire escape/access doors to front of school			£ 60,000		£ 60,000	Health & Safety risk, Condition grading 2C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	63
YSGOL UWCHRADD CAEREINION	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement boilers, controls and associated works to main school: Design £10k in 2019/2020 Construction £TBC in future years				£ 10,000	£ 10,000	Health & Safety risk, Condition grading 3B, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	63
LADYWELL GREEN N & I	Kitchens & associated facilities	CAPITAL	Refurbish kitchen and ventilation system and remove asbestos extract fan pipe to from kitchen extract to roof level to meet compliance requirements Design £10,000 in 2019/20 Construction £TBC in future years				£ 10,000	£ 10,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces to meet EHO requirements	63
ARDLEEN C.P.	Kitchens & associated facilities	CAPITAL	New kitchen extract system, whiterock wall surfaces in kitchen, kitchen and storeroom floor covering and replacement of wooden roller shutter to meet EHO requirements				£ 75,000	£ 75,000	Health & Safety risk, Condition grading 2B, unsuitable non-teaching spaces	62
HAFREN C.P. JUNIOR	Kitchens & associated facilities	CAPITAL	Refurbish kitchen and ventilation system and remove asbestos extract fan pipe to from kitchen extract to roof level to meet compliance requirements Design £10k in 2018/19 Construction £TBC in 2019/20			£ 10,000	£ To be confirmed	£ 10,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces to meet EHO requirements	63

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SCHOOL NAME	Category	Funding Source		Approved Funding in 2016/17	2017/18	2018/19	2019/20 and future years	Total Estimated Value of Works £	Health & Safety/ Condition grading/ Sufficiency/ Suitability	Overall Project Score
MAESYRHANDIR C.P.	Kitchens & associated facilities	CAPITAL	Phase 1 - Design and Asbestos survey works £15,000 in 16/17 Phase 2 - Asbestos removal and construct new replacement ceiling to kitchen. Renew kitchen ventilation system (including reconfiguration and consolidation of kitchen equipment) to meet EHO requirements and the boiler replacement works must be incorporated due to services from the boiler room running through kitchen where there is asbestos	£ 15,000			£ 135,000	£ 150,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces to meet EHO requirements	63
LLANELWEDD C in W	Building fabric (Roofs, windows etc.)	CAPITAL	Roof fascia's, soffits and RW goods block A and B (main school) - Refurbishment of flat and pitch roof coverings, barge boards and fascia's and new insulation and structural deck. Design £10,000 in 2019/20 Construction £TBC in future years				£ 10,000	£ 10,000	Health & Safety risk, Condition grading 1C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	62
LLANFYLLIN C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Partial replacement of external large windows and doors to main school and hall Phase 1 £20,000 in 2019/20 Phase 2 £30,000 in future years External windows and doors block A-D (main school) - Replace 2no. Large windows/doors with new double glazed UPVC units (£4,000). Scrape out and replace window putty to Crittal window frames (£500). Consider				£ 20,000	£ 20,000	Health & Safety risk, Condition grading 1C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	62
LEIGHTON C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New replacement oil fired boilers, control panel, pumps and heating system including all associated works Design & Construction £TBC in future years The boiler room contains 2nr. oil fed boilers which look to be in a poor condition and at the end of their life				£ 74,000	£ 74,000	Health & Safety risk, Condition grading 3C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	61
PENYGLODDFA C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Phase 2 - Replacement flat roof over teaching base (Block B)			£ 80,000		£ 80,000	Health & Safety risk, Condition grading 2D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	61
YSGOL UWCHRADD CAEREINION	External works - school sports facilities	CAPITAL	Resurface the All weather pitch and undertake drainage improvements. Phase 1 Design £15,000 in 2019/20 Phase 2 Construction £TBC in future years				£ 15,000	£ 15,000	Health & Safety risk, Condition grading 2D & unsuitable Statutory Team Game area	60
WELSHPOOL H.S.	External works - school sports facilities	CAPITAL	New replacement sports fencing around the Red-Gra area: Phase 1 Red Gras £45,000 in 2018/19 Phase 2 Tennis courts £44,000 in 2019/20 and future years				£ 45,000	£ 45,000	Health & Safety risk, Condition grading 2D & unsuitable Statutory Team Game area	60
RADNOR VALLEY C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Resurface playground tarmac including all associated improvements to drainage				£ 40,000	£ 40,000	Health & Safety risk, Condition grading 2D & unsuitable non-teaching areas	60
LLANFYLLIN H.S.	Toilets & cloakrooms	CAPITAL	Toilets boys and girls block D (main school room ref: D008, D011 and D012)				£ 90,000	£ 90,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces & reduced CO2 emissions	59
LLANELWEDD C in W	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement external windows block A (main school)				£ 11,000	£ 11,000	Health & Safety risk, Condition grading 1C, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	59
LLANDRINDOD H.S.	Building fabric (Roofs, windows etc.)	CAPITAL	Roof coverings, Structure, fascia's and soffits block B (teaching block) - Structural improvements to roof hips including removal of asbestos roof tiles, new roof and RW goods Phase 1 - Design £12,000 in 2019/20 Phase 2 - Construction works £ TBC in future years				£ 12,000	£ 12,000	Health & Safety risk, Condition grading 2C, unsuitable teaching spaces & reduced CO2 emissions	59

SCHOOLS SERVICE ASSET MANAGEMENT PLAN - BUILDING AND SITE PRIORITIES

SCHOOLS SERVICE MAJOR IMPROVEMENTS PROGRAMME 2017-20

APPENDIX A

Status: DRAFT FOR APPROVAL

Last updated: 17th February 2017

SCHOOL NAME	Category	Funding Source		Approved Funding in 2016/17	2017/18	2018/19	2019/20 and future years	Total Estimated Value of Works £	Health & Safety/ Condition grading/ Sufficiency/ Suitability	Overall Project Score
LLANFYLLIN H.S.	Toilets & cloakrooms	CAPITAL	Refurbishment of girls toilets Block B (room ref: B008)				£ 45,000	£ 45,000	Health & Safety risk, Condition grading 2C, unsuitable non-teaching spaces & reduced CO2 emissions	59

PROGRAMME CONTINGENCY	£	173,050	£	200,000	£	200,000
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TOTAL ESTIMATED COSTS OF PROGRAMME	£	161,000	£	2,144,000	£	2,051,750	£	1,968,250
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TOTAL BUDGET ALLOCATION	£	161,000	£	2,144,000	£	2,032,000	£	2,000,000
Additional secured funding contributions: 1. Hafren CP £34,000 contribution to re-roofing works in 2017/18 2. Llangattock C in W extension/alterations works £80,000 school contribution in 2017/18 3. Llangattock C in W extension/alterations works £40,000 Church in Wales contribution split £20,000 in 2017/18 and £20,000 in 2018/19 4. Newtown PRU contribution to external informal social area £10,000 in 2017/18 Additional unsecured schools delegated R&M funding contributions: 5. Buttington C.P. contribution of £12,000 in 2018/19 and future years for boiler replacement works								