

SCHOOLS SERVICE ASSET MANAGEMENT PLAN - BUILDING AND SITE PRIORITIES								
							APPENDIX A	
Status: FINAL FOR APPROVAL								
Last updated: 8th February 2019								
SCHOOL NAME	Category	Funding Source	PROPOSED PROJECT SCOPE	Approved funding 2018/19 and in previous years	2019/20	Total Estimated Value of Works £	Health & Safety/ Condition grading/ Sufficiency/ Suitability	Overall Project Score
YSGOL TREFONNEN	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Reconstruct the car park steps and handrail due to ground movement		£ 10,000	£ 10,000	Health & Safety risk, Condition grading 1D, non-teaching spaces	125
PENYGLODDFA C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Dangerous structure - New replacement retaining school boundary wall	£ 15,000	£ 16,000	£ 31,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces	115
YSGOL BRO CYNLLAITH	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement of window lintols and adjacent guttering and RW goods. New suspended ceiling and lighting to replace deflected ceiling boards in teaching rooms A013/A015 and A005/A007.		£ 76,000	£ 76,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces	115
BUTTINGTON/TREWERN C.P.	Building adaptations & additional accommodation	CAPITAL	Permanently encase 8No. asbestos pillars around the outside of the main school (Block A)		£ 10,000	£ 10,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces	110
VARIOUS SCHOOLS	Building fabric (Roofs, windows etc.)	CAPITAL	Radon improvement works to meet statutory requirements	£ 10,000	£ 30,000	£ 40,000	Health & Safety risk, Condition grading 1C & unsuitable teaching spaces	108
YSGOL CALON CYMRU (BUILTH WELLS SITE)	DDA & SEN adaptations	CAPITAL	DDA works to accommodate a pupil needs in Sept 2019 to improve: <ul style="list-style-type: none"> • Sports Hall access • Upgrade Disabled toilet facilities • Internal and external access doors (main school buildings) • Upgrade and reconfigure DDA toilet facilities 		£ 244,000	£ 244,000	Health & Safety risk, DDA Condition grading 2C & unsuitable teaching area	103
LLANGATTOCK (Aided) 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 and Construction £618,226 in 2018/19 and £39,500 in 2019/20 Foundation Phase new external hard play area below covered play areas and extend infants playground £55,000 in 2019/20	£ 618,226	£ 94,500	£ 712,726	Health & Safety risk, Condition grading 2C, insufficient and unsuitable teaching and non-teaching space & reduced CO2 emissions	99
YSGOL CALON CYMRU (BUILTH WELLS SITE)	DDA & SEN adaptations	CAPITAL	New DDA passenger/goods lift servicing kitchen on the 1st floor (Block E) and DDA alterations	£ 45,800	£ 154,200	£ 200,000	Health & Safety, Condition 1D, DDA, unsuitable teaching and kitchen facilities	95
LLANFYLLIN H.S.	DDA & SEN adaptations	CAPITAL	New DDA and safeguarding reception improvements		£ 62,000	£ 62,000	Health & Safety risk, DDA Condition grading 1D and Safeguarding & Security	95
LLANGYNIDR C.P.	DDA & SEN adaptations	CAPITAL	DDA works including refurbishment of infant toilets (reference A021), new contrasting internal/external steps, new external handrails and fencing to accommodate a pupils needs		£ 45,000	£ 45,000	Health & Safety, DDA, Condition 1D, unsuitable non-teaching spaces, and reduction of CO2	95
YSGOL MAESYDDERWEN	DDA & SEN adaptations	CAPITAL	DDA works to provide maglocks to internal doors to meet a pupils needs		£ 15,000	£ 15,000	Health & Safety, DDA and unsuitable non-teaching spaces	95
WELSHPOOL H.S.	External works and school sports and playground facilities	CAPITAL	Realignment and partial renewal of the storm drain adjacent to the ATP to prevent flooding	£ 10,000	£ 15,000	£ 25,000	Health & Safety risk, Condition grading 1D & unsuitable teaching areas	95

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CRICKHOWELL C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	New safeguarding boundary fencing and gates to visitor entrance		£ 10,000	£ 10,000	Health & Safety risk, Condition 2C, unsuitable non-teaching space & Safeguarding/Security	83
LLANGYNIDR C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	New safeguarding boundary fencing and gates		£ 24,500	£ 24,500	Health & Safety risk, Condition 2C, unsuitable teaching and non-teaching space & Safeguarding/Security	83
CROSSGATES C.P.	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement of leaking roof coverings, insulation, fascia's, soffits, roof lights and RW goods including internal remedial works to Early Years mobile		£ 35,000	£ 35,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	81
LLANFYLLIN H.S.	External works and school sports and playground facilities	CAPITAL	Phased - New safeguarding and security fencing and gates Phase 1 Front boundary £50,000 in 2019/20 Phase 2 Rear boundary £120,000 in 2020/21		£ 50,000	£ 50,000	Health & Safety risk, Condition 1D, unsuitable teaching and non-teaching space & Safeguarding/Security	80
YSGOL LLANBRYNMAIR C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Safeguarding - New boundary fencing to rear of the school	£ 10,000	£ 10,000	£ 20,000	Health & Safety risk, Condition 1D, unsuitable teaching and non-teaching space & Safeguarding/Security	80
LLANFYLLIN H.S.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Phased replacement and new boiler controls and re-wire 4 x boiler houses linking main school boilers Phase 1 New BMS controls 1 x boiler house £28,000 in 2018/19 Phase 2 New BMS controls 1 x boiler house £28,000 in 2019/20 Phase 3 New BMS controls 2 x boiler houses including drama block £35,000 in 2020/21 Replacement boilers including all associated works £125,000 in future years	£ 28,000	£ 28,000	£ 56,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	79
ST MICHAELS V.A.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Replacement of oil fired boilers with LPG boilers x 3No. including new LPG tank, BMS controls, alterations to DHW and asbestos removal to main school (Block A)		£ 82,877	£ 82,877	Health & Safety, Condition 1D, unsuitable teaching facilities and reduction in CO2 emissions	79
LLANDYSILIO C in W	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New replacement boiler, BMS controls and asbestos removal to main school (Block A) Phase 1 New controls £12,000 in 2018/19 Phase 2 New boiler and associated works £52,500 in 2019/20	£ 12,000	£ 52,500	£ 64,500	Health & Safety, Condition 1D, unsuitable teaching facilities and reduction in CO2 emissions	79
VARIOUS SCHOOLS	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Upgrade of boiler control and BMS systems	£ 10,000	£ 40,000	£ 50,000	Health & Safety risk, Environmental controls, Condition grading 1D, unsuitable teaching and non-teaching spaces	76
LLANFAIR CAEREINION C.P.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Partial replacement of school pedestrian pathway and handrails to steps leading to trunk road from the school.		£ 25,000	£ 25,000	Health & Safety, Condition 1D and unsuitable non-teaching areas	75
RHAYADER C in W	Building adaptations & additional accommodation	CAPITAL	Dangerous structure - Replacement of the existing leaking roof to the former stable building housing the incoming electrical mains supply		£ 50,000	£ 50,000	Health & Safety risk, Environmental controls and Condition grading 1D	75
LLANRAEADR YM MOCHNANT	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	New safeguarding and security fencing to North East boundary		£ 17,500	£ 17,500	Health & Safety risk, Condition 1D, unsuitable teaching and non-teaching space & Safeguarding/Security	75
RHAYADER C in W	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	New safeguarding and security fencing/pedestrian gate access to Foundation phase and habitat and wooded area		£ 40,000	£ 40,000	Health & Safety risk, Condition 1D, unsuitable teaching and non-teaching space & Safeguarding/Security	75

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RADNOR VALLEY C.P.	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New electrical distribution to replace part of the pyro wiring to main school lighting		£ 30,000	£ 30,000	Health & Safety risk, Environmental controls, Condition grading 1D, unsuitable teaching and non-teaching spaces	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 3 - Caereinion H.S. £20,000		£ 20,000	£ 20,000	Health & Safety risk, Condition grading 1D, unsuitable environmental controls, teaching and non-teaching spaces	75
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 £35,000 in 2019/20 Phase 2 Refurbish main school flat roof and associated works £TBC in future years	£ 10,000	£ 17,500	£ 27,500	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	69
YSGOL BRO CYNLLAITH (LLANSILIN MEMORIAL HALL)	Building fabric (Roofs, windows etc.)	CAPITAL	PCC Tenant contribution to partially replace ceiling to community main hall		£ 12,000	£ 12,000	Health & Safety, Condition 1D, unsuitable teaching and non-teaching facilities and reduction in CO2	69
YSGOL TREFONNEN	Primary Energy source, Environmental & Services distribution systems	CAPITAL	Alterations to install additional plenum to separate kitchen ventilation and biomass boiler wood store		£ 25,000	£ 25,000	Health & Safety risk, Environmental controls, Condition grading 1D and unsuitable non-teaching spaces	68
ST MICHAELS V.A.	External Access & Fencing (paths, roads, parking etc.)	CAPITAL	Contribution towards the replacement of safeguarding fencing (main school) - PCC contribution as part of WG VA Capital grant	£ 25,705	£ 22,863	£ 48,568	Health & Safety risk, Condition grading 1D and Safeguarding & Security	66
ST MICHAELS V.A.	Building fabric (Roofs, windows etc.)	CAPITAL	Pitched and flat roof refurbishment works including roof lights, coverings, fascia's, soffits and RW goods blocks A (main school) - PCC contribution as part of WG VA Capital grant		£ 16,038	£ 16,038	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces	66
YSGOL UWCHRADD CAEREINION	Building fabric (Roofs, windows etc.)	CAPITAL	Replacement of external fire exit doors (main school)	£ 27,000	£ 23,000	£ 50,000	Health & Safety risk, Condition grading 1D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	66
VARIOUS SCHOOLS	Primary Energy source, Environmental & Services distribution systems	CAPITAL	New ICT equipment to implement digital curriculum in schools		£ 400,000	£ 400,000	Condition 1D, unsuitable teaching and non-teaching spaces	65

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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 £20,000 in 2019/20 Phase 2 Classbases and corridors blocks B and D £50,000 in future years		£ 20,000	£ 20,000	Health & Safety risk, Condition grading 2D, unsuitable teaching and non-teaching spaces & reduced CO2 emissions	64
			PROGRAMME CONTINGENCY		£ 179,974			
			TOTAL ESTIMATED COSTS OF PROGRAMME	£ 821,731	£ 2,003,452	£ 2,645,209		
			TOTAL BUDGET ALLOCATION Additional secured funding contributions: 1. St. Michaels (VA) CRAMPS Capital funding £15,705-45 towards new safeguarding boundary fencing in 2018/19 2. Welsh Government Feminie Hygiene hardware and Toilet facilities Capital funding £32,226 in 2018/19 allocated to Llangattock C in W School Alterations and extensions works. 3. St. Michaels (VA) CRAMPS Capital funding £3,451-95 towards the upgrade of the boilers and conversion to LPG fuel in 2019/20	£ 821,731	£ 2,003,452	£ 2,825,183		