



# **EDUCATION SERVICE ASSET MANAGEMENT PLAN 2007 – 2017**

**June 2007**

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**For further information about the content of this document please contact:**

**Cliff Day**  
**Property Officer**  
**Forward Planning & Performance**  
**Education Service**  
**Telephone: 01633 648289**  
**E-mail: [cliff.day@torfaen.gov.uk](mailto:cliff.day@torfaen.gov.uk)**

<b>1.</b>	<b>Introduction – School buildings for the 21<sup>st</sup> Century</b>
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Torfaen County Borough Council shares the Welsh Assembly Government's aim as set out in 'The Learning Country: A Vision for Action' (October 2006), to see a big improvement in the condition of school buildings. We want schools that are fit for the 21<sup>st</sup> century and research shows that physical environment can have positive impact on performance in areas such as attainment, achievement, behaviour and attendance.

This aim is supported in the Community Strategy and the Corporate Plan, both of which place a heavy emphasis on the importance of education and training for all age groups and not just the young.

We want school buildings which can deliver the modern day school curriculum but which are also community focused with a strong emphasis on lifelong learning. And the focus should not be limited to education and training - they are an underutilised resource in delivering services such as family support and health and enterprise promotion.

We are under no illusion about the scale of the challenge facing us given the current condition of our school buildings and the increasing number of surplus places. There is a real determination in the Council however to face this challenge head on.

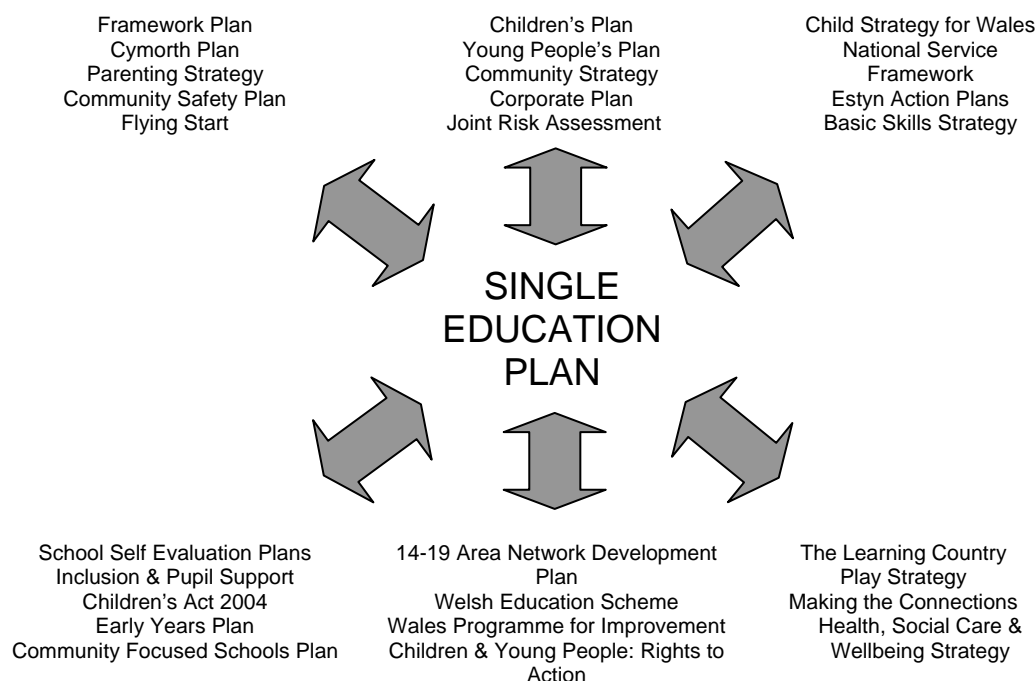
The following pages paint a clear picture of what we need to improve and of the costs involved in terms of the backlog in repairs and maintenance. This information will be central to the development of a 10-year vision for our assets in the coming months, and in ensuring that our buildings are fit for purpose in the future.

**Councillor John Turner**  
**Executive Member Children & Young People**



<b>2.</b>	<b>Origin and purpose of the Service Asset Management Plan</b>
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The Education Service Asset Management Plan (SAMP) forms part of Torfaen County Borough Council’s strategic planning framework for education and will be instrumental in achieving the Community Strategy and Corporate Plan education and learning related objectives. Proposals emerging from this SAMP will also be necessarily linked to the priorities articulated in the Single Education Plan, which is itself drawn together from a wide range of other important planning documents:



The primary purpose of the SAMP is to promote the most effective and efficient development and use of educational establishments to improve educational standards, whilst ensuring flexibility and participation in the decision-making process. To succeed in this will require innovation on the part of the Council and schools, aided by collaborative working between these parties and a wide range of other partners who can help and support the process of delivering improvements.

The information contained in this SAMP is helpful in identifying where improvements are required and prioritising need but the response to that information has to be shaped by overall school modernisation agenda (see Section 5.). It also needs to be viewed within the wider context of the Council’s overall capital programme (see Section 10.).

### **3. Scope of the Service Asset Management Plan**

The SAMP relates to all maintained nursery, primary, secondary and special schools in the County Borough. It covers all property within the curtilage of the site including buildings (permanent and temporary, owned and leased, educational and residential), swimming pools, roads and paving, detached playing fields, other off-site facilities provided for schools including caretakers' dwellings, fixed furniture and equipment and the infrastructure of ICT facilities. It does not cover loose furniture, ICT and other equipment.

The SAMP also relates to specific elements of the Voluntary Aided property portfolio, albeit not as wide as for maintained schools.

The SAMP covers all significant spending on school premises by the Council, the Dioceses and schools, including that funded from budgets held by each of these parties. It does not cover specific resources for day-to-day maintenance delegated to the schools through the fair funding formula. However, schools will be expected to use their delegated funding to manage the repair and maintenance of their buildings effectively. Where schools do not do so, this may affect priority given to major capital schemes at their schools.

Ultimately, the SAMP will also cover all aspects of the running costs of school premises including annual maintenance, energy and water costs. It will also be developed to include non-school based educational buildings. Initially, however, the focus of the SAMP is on tackling the most serious backlog of repairs and maintenance and schemes and those needs arising out of the modernisation agenda (see Section 5).

Specifically this SAMP details the methodology for data collection and analysis and the criteria used to make objective and transparent decisions on school premises investments as they relate to actual information about their condition, suitability and sufficiency.

### **4. Improving school buildings – Progress so far**

The Council, in partnership with schools and a wide range of other interested parties want to provide the best possible surroundings for people to improve themselves in the County Borough.

Like most councils in Wales we are faced with the challenge of substantial surplus places in our primary schools. In fact we have one of the fastest falling pupil rolls at primary and this will have an increasing impact on our secondary schools over the next 5-10 years. We are also faced with the challenge set by the Welsh Assembly Government to deliver schools which are 'fit for purpose' by 2010-2011. Whilst there is no definition of 'fit for purpose' we know that there are significant problems with our present school buildings that we will need to address.

Improvements to school buildings in recent years have been introduced through two main routes:

- Specific investment in improvements of over £25 million since 2004 through a combination of

*Core resources* - including the North Torfaen Secondary Project and re-roofing projects at Llantarnam and Fairwater High

*School Building Improvement Grants* - including the North Torfaen Secondary Project and primary amalgamations

*Special Educational Needs Regional School Building Improvement Grant* - including Penygarn redevelopment to support Crownbridge

*Welsh Assembly Government grants* - including Foundation Phase and Flying Start initiatives across the primary sector

*Big Lottery Fund* - including promoting sports facilities, a new sports hall at Ysgol Gyfun Gwynllyw and a variety of multi use games areas

*Other grants* - including supporting the Integrated Children's Centre at Hollybush and Woodlands Primary

- Between 2003 and 2007 the Council has also adopted a strategic approach to the improvement agenda centred on a County Borough wide review of primary places, and a review of secondary school organisation in north Torfaen<sup>1</sup>. By 2010 if all of the Council's proposals are realised we will have reduced the number of primary schools by 11 and the number of surplus places by at least 916 across the County Borough. We will also have closed a secondary school of 560 places.

Despite this work there remains a lot to do in terms of discharging current commitments and planning further proposals.

<b>5.</b>	<b>Developing the vision for school buildings 2007-2017</b>
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We have reached a critical stage in this process of delivering improvements and over the next 12 months our Education Modernisation Group will be

<sup>1</sup> Detail of this approach can be found in: reports to Cabinet on 6 April 2004, 13 July 2004, 21 September 2004, 21 December 2004, 25 January 2005, 8 June 2005, 13 September 2005, 13 December 2005, 2 March 2006, 9 May 2006, 20 June 2006, 12 September 2006, 21 November 2006, 19 December 2006, 27 March 2006, 1 May 2007 and 16 May 2007; in the document 'Torfaen County Borough Council – Primary Education Review' (2004), and; in the Powell Dobson document 'South Cwmbran Schools – Revised Feasibility Study' (2007).

building on the progress made by developing a 10-year vision for all schools that will:

- set a clear target for a further reduction in surplus capacity
- explain how resources will be used more effectively
- create community focused schools that serve the vast majority of residents living in their catchment areas<sup>2</sup>
- set targets for those schools that remain to ensure that they are in acceptable physical condition for their purpose, and that they are suitable to provide the education curriculum for the 21<sup>st</sup> Century.
- support measurable improvements in pupil attendance, exclusions, achievement and attainment.

This SAMP will be central to the development of this vision, and to ensuring that Elected Members make informed decisions in the future about specific improvement proposals. Over time it will also provide critical information about the total future capital needs associated with achieving the vision to feed into the Council's overall medium term capital programme.

## **6. Consultation mechanisms**

The Council will lead on the SAMP strategy and in doing so will consult with the Dioceses, Head teachers, Governing Bodies and other representative groups to seek consensus on priorities. The process of consultation will discuss both the overall strategies of the asset management planning process and the detail of individual establishments, at the appropriate levels. There will be a SAMP Project Board in the Education Service that will provide the main vehicle for the consultation processes together with a range of other established mechanisms.

The SAMP Project Board will play an important role in advising on priorities in the light of the survey evidence of the totality of need in the County Borough and the level of resources available; overseeing and reviewing the SAMP and updating the prioritisation criteria.

## **7. Roles & Responsibilities**

The Council has the overall responsibility for preparing the SAMP but the successful development of the SAMP requires a partnership approach between head teachers, governors, the Council and dioceses, all operating within the Welsh Assembly Governments policy and funding framework. For this to be achieved there needs to be a clear understanding of roles and responsibilities.

The SAMP will reflect the strategic objectives of the Council as outlined in its major plans and, within that context, the needs and priorities of individual schools.

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<sup>2</sup> For detail see 'Torfaen Schools of the Future' (2006) written by Lin Millward, Head of Learning & Community Participation.

The specific roles and responsibilities of the respective parties and stakeholders are set out below:

### **The Council**

- . To prepare and obtain agreement to the SAMP Local Policy Statement on a Council wide basis.
- . To develop policies, priorities and action plans as part of the statutory role to provide sufficient school places, create specialist units etc., and to plan and deliver the annual capital premises related information systems.
- . To treat schools in all categories fairly.
- . To promote local partnership.
- . To monitor that governing body responsibilities are carried out, including monitoring of devolved capital spend.
- . To work within the statutory framework for Voluntary Aided schools.
- . To plan in order to ensure the efficient and effective use of new and existing assets.
- . To undertake the surveying of school premises to assess condition, suitability and sufficiency.
- . To consider all aspects of duty of care and responsibilities relating to disability and inclusion.
- . To undertake the prioritisation of assessed needs at both an individual school level, in co-operation with schools, and at a Council wide level. This will allow head teachers to see what the priorities are at their individual schools, and how these priorities compare with the needs of all other schools. All prioritisation will be based on guidance from the Welsh Assembly Government
- . To provide schools with clear and concise information detailing the assessed needs and the priority order of these needs, using the criteria defined by the Welsh Assembly Government.
- . To explore the potential of different funding mechanisms including Public Private Partnerships etc, as a means of meeting identified priorities.
- . To provide training and guidance to heads and governors on their SAMP responsibilities.
- . To provide comparative benchmarking data as it becomes available.

### **Schools (Governors and Head teachers)**

- . To identify, in consultation (where relevant) with dioceses, school priorities in the context of their School and Buildings Development Plans, and to make clear what outputs will be achieved in meeting those priorities.

- . To contribute to the development of Council wide priorities including the SAMP by, for example, participating in suitability assessments and any moderation process.
- . To maintain and provide accurate information to the Council such as capacity assessments, accommodation usage, pupil data and costs of work carried out from devolved capital and delegated funds.
- . To be responsible for the day-to-day management of the premises including delegated repair and maintenance.
- . To be aware of statutory obligations associated with duty of care, disability and inclusion; and to make reasonable adjustments in pursuit of those obligations.
- . To plan, budget and manage projects for which they are responsible (including those in Voluntary Aided schools, those covered by devolved or formula funding and those which are self-financed) in line with the priorities stated in the SAMP.
- . To assess the contribution that capital investment has made to the attainment of pupils.
- . To assist the Council in the prioritisation of assessed needs, recognising the needs of other schools and the limited resources available.
- . To keep the Council informed of any pressing needs as and when they arise.
- . To ensure that the Council is aware of any developments being undertaken by school using the Landlords Consent form in the SAMP.
- . To inform the Council when changes are made to the accommodation or site, in order that the Council's database is maintained as accurate.
- . To seek the advice of the Council before making changes to accommodation and particularly, where changes may impact on the sufficiency of the accommodation or pose potential Health and Safety risks.

### **The Dioceses**

- . To provide the policy framework and context.
- . To set priorities and criteria at a national level.
- . To seek to increase funding available nationally so that needs identified in the SAMP can be addressed.
- . To provide guidance on potential funding support and centrally driven initiatives.
- . To consult with the Council on significant changes to its school building stock.

<b>8.</b>	<b>Condition, suitability and sufficiency of our school buildings</b>
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Measured surveys have been undertaken for all nursery, primary and secondary schools. These measured surveys provide information detailing the internal physical dimensions (Net Internal Area) of the school premises and the function of each room. This information is represented via both schedules of accommodation and floor plan drawings via the Treadmill drawings. Schools will receive copies of both the schedules of accommodation and floor plans.

Although the measured survey information is essential for the management of school places, such information is insufficient to meet the development requirements of the SAMP. Further information is required to ensure the most efficient use of premises and limited resources. The investment needs of schools can be identified through the following assessments:

- . Condition
- . Suitability
- . Sufficiency

The SAMP covers all three aspects and whilst needs can be separately categorised, specific schemes of building work at schools may often tackle two or more needs.

### **Condition**

*Condition needs focus on the physical state of the major elements of premises such as roofs, external walls, electrical services and playgrounds, as well as involving building regulations and other non-educational statutory requirements.*

Condition surveys were last updated in 2006. It is proposed that the condition surveys be substantively updated on a five-year cycle in the future, albeit the Council's building officers will be constantly updating the data as work is identified and/or carried out.

In line with the initial surveys, schools will be notified in advance as to the date of any inspections so that they can ensure either the Head teacher or a member of the Governing body can be present to accompany the surveyor to highlight any condition related issues. In the case of the Voluntary Aided schools a representative from the Diocese can be present if the school wishes.

Schools will receive a copy of the survey and have the opportunity to comment on the accuracy and completeness of the findings with the surveyor and the Council. Wherever possible the reports should be agreed by all parties.

It needs to be noted that condition surveys only provide costs for replacing the original elements of the building with new replacements – they do not provide costs for upgrading or modernising schools. For example, a condition survey that says the premises need £0.5 million repairs will still be the same design of school once the repairs have been completed. It will still have the same suitability and sufficiency.

Once the overall condition of premises has been assessed, priorities will be allocated according to the seriousness of the condition revealed, the urgency associated with any breaches of legislation and the possible consequences of deferment.

Current information about the condition of our school buildings is shown in *Appendix A*.

### **Suitability**

*Suitability needs are concerned with how well premises meet the needs of pupils, teachers and other users and contribute to raising standards.*

The initial suitability assessments were undertaken by the Council in September 2006 (via self assessments completed by the schools and visits) and will be subject to further consultation and review with representatives of schools and the Diocesan boards through the SAMP Project board.

Suitability assessments are intended to apply to all schools including nursery, primary, secondary and special. It covers the following aspects of teaching and non-teaching accommodation (including staff facilities):

- . number, size, shape and location of spaces
- . environmental conditions
- . fittings and fixed furniture
- . information and communications technology (ICT) infrastructure
- . health and safety/security issues
- . Disability Discrimination Act compliance
- . economic use of premises

The assessment should be agreed between the Council, school and (where relevant) the diocese. This should ensure that assessments are transparent and that the outputs are seen to be fair. Schools would probably take the lead in carrying out the 'softer', more qualitative aspects of the process, particularly judgments about the effect of the accommodation on curriculum delivery. The Council will have a role in advising on the 'harder', more quantifiable aspects. This will include assessments of the appropriate numbers and sizes of spaces, environment, health and safety issues, etc. The Council will be responsible for co-ordinating and managing surveys, and for moderating assessments between schools so as to ensure local consistency and fairness.

The Council also has a role in disseminating analyses of suitability data to support local benchmarking initiatives in the future.

The assessments should help schools and the Council to identify the need for work to:

- accommodate existing and projected pupil number;
- implement targets for raising educational standards by improving accommodation needed to support the delivery of the curriculum;
- address functional problems with internal spaces and external areas, including their size, shape, location, environment, fittings and fixed furniture;
- remedy health and safety/security problems; and
- Eliminate inefficient, high cost or under-used accommodation, both teaching and non-teaching.

The suitability of an area is assessed against the following criteria:

- Size/shape: depends on teaching methods and teaching group sizes.
- Environment: relates to the quality of spaces, including temperature control, ventilation, lighting and acoustics.
- Location: relates to the grouping of associated spaces (suiting), and separation of incompatible spaces.
- Fittings and Fixed Furniture: relates to the appropriateness and adequacy of fittings and fixed furniture. (Excluding loose furniture/equipment)
- ICT infrastructure: relates to the adequacy of ICT facilities, power supplies and data links.

Current information about the suitability of our school buildings is shown in *Appendix B*.

### **Sufficiency**

*Sufficiency needs are concerned with total areas and the quantity and organisation of places within and across schools in relation to demand.*

The Council has the statutory role to secure sufficient school places. Given the issue of surplus places at the moment and for the foreseeable future this is going to be a significant factor in the work of the Education Modernisation Group to develop a 10-year vision for school buildings in the County Borough.

Sufficiency is determined primarily by reference to population and housing based migration projections and takes the form of pupil projections. The ability to improve the community focus of schools will be a key consideration for the Education Modernisation Group.

The SAMP will be developed to extend this to consider other aspects of sufficiency of provision, for instance the number of specialist rooms in Secondary Schools or support facilities such as library and resource facilities in Primary Schools.

Current information about the sufficiency of our school buildings is shown in *Appendix B*.

*Appendix C* provides a summary of the condition, suitability and sufficiency for all schools in the County Borough.

## **9. Prioritising capital projects**

The SAMP identifies the repairs and maintenance backlog cost for each school and uses that information, together with suitability and sufficiency data to determine an initial priority order for tackling investment needs (*Appendix D*).

The Education Modernisation Group will consider each of the schools in order of priority to develop a set of options that will ensure Torfaen's schools are fit for purpose, and Elected Members will consider these options. (Schools lower in the priority order could be considered as part of the options for schools higher in the list to ensure that money is spent prudently and that the strategic direction we take delivers permanent solutions.)

## **10. Funding capital projects**

Whilst the precise cost of ensuring our schools are fit for purpose will not be known until the Education Modernisation Group has developed the options it is expected to run into tens of millions of pounds. We know that we will need a rolling financial strategy for investment in school buildings based on accurate costing projections to support permanent solutions.

The capital budget within the Council which the Education Service and schools will have to work within will be determined by Elected Members annually as part of the budget settlement process. Members will have increasing regard to Council's overall Asset Management Plan (AMP), the work of corporate Capital Programme Board and the development of a medium term capital programme.

From this budget the AMP programme of works will be recommended by the AMP Capital Programme Board in the light of advice from officers. The schemes put forward by officers will be based on the corporate criteria used for agreeing priorities, consultation with schools and the option appraisal arrangements. The Council will publish its plans and the reasons for decisions made will be made clear.

Details of the Council's capital programme as it relates to schools will be made available to all schools, and an annual summary of major works carried

out on each site funded from resources held centrally forms part of the Statement of Priorities.

In addition to core capital we will need to maximize funding from: the School Building Improvement Grant; other grant funding streams; capital receipts; borrowing, and; Section 106 agreements with developers. Fundamentally however there will be fewer schools, as a consequence of responding to falling pupil numbers, and the capital we are able to raise will be spent to benefit pupils rather than surplus places.

From time to time it may be necessary to carry out emergency work outside of the normal Council decision making cycle. In these cases, decisions will be reported at the earliest opportunity.

## **11. Updating the Service Asset Management Plan**

To be useful the SAMP must be kept up to date. For that reason the Council will review its content in accordance with the following:

### **Bi-annual updates:**

Delivery of planned maintenance/capital improvements

### **Annual updates:**

Inclusion of all known new needs and re-prioritisations

Suitability survey data

Devolved capital works, replacement, remodeling, extensions and improvement including schemes funded from external sources such as the national lottery and specialist school initiatives.

Outcomes of the Education Modernisation Group work

Site acquisitions and disposals

### **Five yearly updates/review:**

Survey of all school premises

Full review of Service Asset Management Plan (to include full consultation with all stakeholders)

## APPENDIX A - CONDITION

The total cost for each school has been calculated by combining the overall building costs over the next five years, and the total Disability Discrimination Act (DDA) cost i.e. expenditure required to make the buildings fully compliant. Due to the variation in the size of schools the total building cost has then been calculated per square metre, to give a comparable measure to allocate a condition grade to each school. The results have been categorised as shown in the table below:

Condition Grade	Building Cost /m <sup>2</sup>
A	£0 - £100
B	£101 - £200
C	£201 – 300
D	£300+

The Council does not hold data on the floor area of Nurseries; as a result the building cost per square metre cannot be calculated. Therefore professional judgement has been used to determine the condition grade. The grading criteria from the DFES condition ratings have been used, which are shown below:

DFES Grade	Outcome
A	Good – Performing as intended
B	Performing as intended but requiring minor repairs
C	Exhibits major defects
D	Life expired

To give a comprehensive picture of the condition of schools a rating for the Asbestos risk at each school has been included, which has been estimated using Asbestos Survey data. The risk categories are have been assigned as either (H) High, (M) Medium or (L) Low.

A rolling programme of fire risk assessments is underway and associated costs resulting from the assessments, which in some cases could be significant, will need to be factored into the condition grades.

NURSERY SCHOOLS												
SCHOOL NAME	Type of School	Age Range	Building Cost			Total Building Cost	DDA Cost	Total Building and DDA Cost	Floor Area	Building Cost per square metre	Asbestos Risk	Condition Grade
			Year 1 + Backlog	Years 2-3	Years 3-5							
Brynteg Nursery	N	3-4	£5,678.84	£60,070.68	£1,244.80	£66,994.32	n/a	£66,994.32	n/a	n/a	M	D
Hillside Nursery	N	3-4	£2,250.00	£55,530.70	£2,935.20	£60,715.90	n/a	£60,715.90	n/a	n/a	M	D
Two Locks Nursery	N	3-4	£114,766.64	£16,336.59	£0.00	£131,103.23	n/a	£131,103.23	n/a	n/a	M	D
<b>TOTAL</b>			<b>£122,695.48</b>	<b>£131,937.97</b>	<b>£4,180.00</b>	<b>£258,813.45</b>	<b>£0.00</b>	<b>£258,813.45</b>				

SECONDARY SCHOOLS												
SCHOOL NAME	Type of School	Age Range	Building Cost			Total Building Cost	DDA Cost	Total Building and DDA Cost	Floor Area (m <sup>2</sup> )	Building Cost per square metre	Asbestos Risk	Condition Grade
			Year 1 + Backlog	Years 2-3	Years 3-5							
Abersychan	C	11 - 16	£50,205.2	£760,359.1	£42,281.6	£862,845.9	£629,715.0	£1,482,560.9	7173.33	£206.68	M	C
Croesyceiliog	C	11 - 18	£44,974.2	£1,358,038.7	£212,676.9	£1,615,689.8	£551,297.0	£2,166,986.8	11844.57	£182.95	M	B
Fairwater High	C	11 - 18	£419,719.0	£1,271,352.0	£132,679.4	£1,823,750.4	£364,796.0	£2,188,546.4	8519.01	£256.90	M	C
Llantarnam	C	11 - 18	£266,540.2	£1,444,723.6	£99,304.1	£1,810,567.9	£554,319.0	£2,364,886.9	10396.27	£227.47	M	C
St. Alban's RC	VA	11 - 18	VA - No Data available on cost of building			n/a	n/a	n/a	6287.62	n/a	M	
Trevethin	C	11 - 16	School Closed									
West Monmouth	C	11 - 16	£62,799.9	£1,114,381.3	£58,046.2	£1,235,227.5	£460,095.0	£1,695,322.5	8099.44	£209.31	M	C
Ysgol Gyfun Gwynllyw	C	11 - 18	£32,287.4	£653,375.7	£6,156.5	£691,819.6	£231,602.0	£923,421.6	5165.10	£178.78	M	B
<b>TOTAL</b>			<b>£1,369,715.80</b>	<b>£6,602,230.42</b>	<b>£551,144.74</b>	<b>£8,029,901.06</b>	<b>£2,791,823.99</b>	<b>£10,821,725.05</b>	<b>57485.35</b>	<b>£188.25</b>		

SPECIAL SCHOOLS												
SCHOOL NAME	Type of School	Age Range	Building Cost			Total Building Cost	DDA Cost	Total Building and DDA Cost	Floor Area (m <sup>2</sup> )	Building Cost per square metre	Asbestos Risk	Condition Grade
			Year 1 + Backlog	Years 2-3	Years 3-5							
Crownbridge	S	3-19	£169,499.00	£176,656.00	£4,000.00	£350,155.00	£61,505.00	£411,660.00	1409.23	£292.12	M	C

**PRIMARY SCHOOLS**

SCHOOL NAME	Type of School	Age Range	Building Cost			Total Building Cost	DDA Cost	Total Building and DDA Cost	Floor Area (m <sup>2</sup> )	Building Cost per square metre	Asbestos Risk	Condition Grade
			Year 1 + Backlog	Years 2-3	Years 3-5							
Brookfield Primary	C	4-11	£459,395.80	£84,799.00	£13,809.00	£558,003.80	£84,551.00	£642,554.80	1410.88	£455.43	M	D
Coed Eva Juniors	C	7-11	£34,094.10	£213,052.98	£6,211.30	£253,358.38	£86,701.00	£340,059.38	1819.49	£186.90	M	B
Coed Eva Infants	C	3-7	£5,303.00	£90,775.90	£5,215.60	£101,294.50	£36,646.00	£137,940.50	1469.87	£93.85	M	A
Croesyceiliog Junior	C	7-11	£21,662.80	£158,024.30	£5,803.50	£185,490.60	£217,271.00	£402,761.60	1324.19	£304.16	M	D
Croesyceiliog Infant	C	3-7	£52,394.10	£285,174.28	£1,890.30	£339,458.68	£154,953.00	£494,411.68	1095.55	£451.29	M	D
Cwmffwrdoer Primary	C	4-11	£13,720.00	£186,517.70	£5,926.20	£206,163.90	£22,651.00	£228,814.90	952.12	£240.32	M	C
Fairwater Junior	C	7-11	£32,521.60	£156,568.00	£8,642.78	£197,732.38	£71,809.00	£269,541.38	1751.77	£153.87	M	B
Fairwater Infant	C	3-7	£366,574.18	£309,581.10	£1,294.30	£677,449.58	£60,336.00	£737,785.58	1373.73	£537.07	M	D
Garnteg Primary	C	3-11	£7,971.40	£53,472.10	£3,182.50	£64,626.00	£26,566.00	£91,192.00	1854.70	£49.17	L	A
George Street Primary	C	3-11	£4,750.00	£108,711.00	£29,192.70	£142,653.70	£44,803.00	£187,456.70	2192.11	£85.51	M	A
Greenmeadow Primary	C	4-11	£3,769.80	£179,998.90	£15,300.76	£199,069.46	£32,473.00	£231,542.46	1386.68	£166.98	M	B
Griffithstown Primary (Infants Site)	C	3-7	£135,250.60	£20,495.20	£0.00	£155,745.80	£47,078.00	£202,823.80	1363.18	£148.79	M	B
Griffithstown Primary (Juniors Site)	C	4-11	£52,499.90	£28,607.62	£0.00	£81,107.52	£138,417.00	£219,524.52	1360.30	£161.38	M	B
Henllys C-in-W Primary	VA	4-11	£1,500.00	£36,364.90	£10,171.10	£48,036.00	£144,314.00	£192,350.00	1124.75	£171.02	L	B
Hillside Primary	C	4-11	£4,650.00	£344,451.36	£2,666.16	£351,767.52	£57,947.00	£409,714.52	1197.35	£342.18	M	D
Hollybush Primary	C	4-11	£636,272.50	£57,700.80	£0.00	£693,973.30	£283,065.00	£977,038.30	3340.69	£292.47	M	C
Kernys Fawr Infant	C	3-7	£8,622.90	£167,114.74	£54,993.90	£230,731.54	£73,445.00	£304,176.54	948.46	£320.71	M	D
Llanyrafon Primary	C	4-11	£520,333.79	£5,882.00	£87.80	£526,303.59	£29,731.00	£556,034.59	2071.98	£268.36	M	C
Maendy Primary	C	3-11	£265,904.00	£311,053.00	£1,937.50	£578,894.50	£159,395.00	£738,289.50	2160.76	£341.68	M	D
New Inn Primary (Infants Site)	C	3-7	*	*	*	£125,479.12	£69,508.00	£194,987.12	2122.21	£91.88	M	A
New Inn Primary (Juniors Site)	C	4-11	£20,356.50	£69,550.42	£179,787.60	£269,694.52	£77,720.00	£347,414.52	1809.17	£192.03	M	B
Oakfield Primary	C	3-11	£292,883.50	£598,055.00	£0.00	£890,938.50	£151,360.00	£1,042,298.50	1981.97	£525.89	H	D
Our Lady of the Angels RC Primary	VA	4-11	£206,486.00	£0.00	£0.00	£206,486.00	£54,578.00	£261,064.00	1061.76	£245.88	M	C
Penygarn Junior	C	7-11	£4,375.40	£269,370.80	£6,438.00	£280,184.20	£98,889.00	£379,073.20	1613.18	£234.98	M	C
Penygarn Infant	C	3-7	£52,056.84	£165,289.00	£9,177.20	£226,523.04	£45,273.00	£271,796.04	1129.78	£240.57	M	C
Ponthir C in W Primary	VA	4-11	£243,919.00	£20,698.00	£0.00	£264,617.00	£37,111.00	£301,728.00	759.64	£397.20	M	D
Pontnewydd Primary	C	4-11	£2,851.00	£729,284.50	£0.00	£732,135.50	£147,131.00	£879,266.50	1753.73	£501.37	M	D
Pontnewynydd Primary	C	4-11	£27,937.56	£325,861.92	£206,334.24	£560,133.72	£74,311.00	£634,444.72	1803.41	£351.80	M	D
Pontymoile Primary	C	4-11	£174,081.00	£25,723.00	£0.00	£199,804.00	£62,968.00	£262,772.00	1358.94	£193.36	M	B
St.Alban's RC Primary	VA	3-11	£121,158.00	£0.00	£0.00	£121,158.00	£85,897.00	£207,055.00	705.45	£293.51	M	C
St.David's RC Primary	VA	4-11	£629,414.00	£0.00	£0.00	£629,414.00	£132,431.00	£761,845.00	1368.24	£556.81	M	D
St. Francis RC Primary	VA	4-11	£68,149.00	£0.00	£0.00	£68,149.00	£13,623.00	£81,772.00	417.03	£196.08	M	B
St.Peter's VC C-in-W Primary	VA	4-11	£291,605.79	£24,424.94	£0.00	£316,030.73	£95,236.00	£411,266.73	1548.72	£265.55	M	C
Victoria Primary	C	4-11	£19,926.80	£288,340.80	£784.20	£309,051.80	£93,487.00	£402,538.80	1219.77	£330.01	M	D
Woodlands Community Primary	C	3-11	*	*	*	£264,455.60	£176,051.00	£440,506.60	2145.26	£205.34	M	B
Ysgol Bryn Onnen	C	4-11	£101,675.00	£34,147.00	£175.00	£135,997.00	£40,849.00	£176,846.00	1186.68	£149.03	M	B
Ysgol Gymraeg Cwmbran	C	3-11	£4,300.00	£189,194.60	£175,323.60	£368,818.20	£140,032.00	£508,850.20	1659.66	£306.60	M	D
<b>TOTAL</b>			<b>£4,888,365.86</b>	<b>£5,538,284.86</b>	<b>£744,345.24</b>	<b>£11,560,930.68</b>	<b>£3,368,597.00</b>	<b>£14,929,527.68</b>	<b>55843.16</b>	<b>£267.35</b>		

\* Data to be updated September 2007

## APPENDIX B – SUITABILITY & SUFFICIENCY

### Suitability

A desktop appraisal process has been carried out, using a combination of statistical returns to allocate a suitability grade for each school. The grading criterion is shown in the table below:

Suitability Grade	Rating
A	Good – Suitable with possible shortcomings
B	Moderate – Shortcoming are evident, which can addressed
C	Poor – Unsuitable, the building requires major investment

### Sufficiency

In July 2006 the Welsh Assembly Government issued a new methodology for calculating the capacity of schools, namely “Measuring the Capacity of schools in Wales”. The primary capacity figures have been calculated using this new methodology.

The new methodology for secondary schools capacities was released in April 2007, and is due to be used in October 2007 to recalculate the capacities. The existing data for secondary schools is from December 2005, and has been calculated using the previous methodology, of “More Open Enrolment”.

An important factor affecting the capacities of the North Torfaen Secondary schools is the closure of Trevethin School in July 2007. To accommodate the pupils from Trevethin there has been remodelling, and significant extension works at Abersychan and West Monmouthshire Comprehensives. Due to the additional pupils from Trevethin and on-going works throughout the transition period, the current capacities of West Monmouthshire and Abersychan do not give a true representation of the current levels of surplus capacities. Therefore they cannot be allocated a sufficiency grade at this point in time. A more accurate picture will be available in October 2007, when the capacities are recalculated and Trevethin Comprehensive has closed.

The sufficiency grades have been calculated using the following criteria:

Sufficiency Grade	Surplus Capacity
A	0% - 5%
B	Above 5% - 10%
C	Above 10% - 15%
D	Above 15%
O	Deficit of school places

NURSERY SCHOOLS							
School Name	Type of School	Age Range	Pupils on Roll Sept 06	Total Capacity	Surplus Capacity	Sufficiency Grade	Suitability Grade
Brynteg Nursery	N	3-4	48	78	38.5%	D	C
Hillside Nursery	N	3-4	74	91	18.7%	D	C
Two Locks Nursery	N	3-4	77	130	40.8%	D	C
<b>TOTAL</b>			199	299	33.4%		

SPECIAL SCHOOLS							
School Name	Type of School	Age Range	Number of Pupils on Roll Sept 06	Total Capacity	Surplus Capacity	Sufficiency Grade	Suitability Grade
Crownbridge	S	3-19	73	**	n/a	n/a	C
** No Capacity data available for Crownbridge							

<b>SECONDARY SCHOOLS</b>									
School Name	Type of School	Age Range	Pupils on Roll Sept 06					Sufficiency Grade	Suitability Grade
			Years 7-11 (Excluding SNRB)	Total					
Abersychan	C	11 - 16	779	0	779	807	*	n/a	B
Croesyceiliog	C	11 - 18	1347	219	1566	1590	1.5%	A	B
Fairwater High	C	11 - 18	890	186	1076	1245	13.6%	C	B
Llantarnam	C	11 - 18	1213	236	1449	1489	2.7%	A	B
St. Alban's RC	VA	11 - 18	747	325	1072	1100	2.5%	A	B
Trevethin	C	11 - 16	153	0	153	560	*	n/a	B
West Monmouth	C	11 - 16	1185	0	1185	1109	*	n/a	B
Ysgol Gyfun Gwynllyw	C	11 - 18	689	120	809	744	-8.7%	O	C
<b>TOTAL</b>			<b>7003</b>	<b>1086</b>	<b>8089</b>	<b>8644</b>	<b>6.4%</b>		
* See section on Sufficiency grading									

PRIMARY SCHOOLS												
School Name	Type of School	Age Range	Pupils on Roll Sept 06			Total Capacity			Surplus Capacity		Sufficiency Grade	Suitability Grade
			Nursery	Primary (Excluding SNRB)	Total	Nursery Capacity	Primary Capacity (Excluding SNRB)	Total	Nursery	Primary (Excluding SNRB)		
Brookfield Primary	C	4-11		131	131		173	173		24.3%	D	B
Coed Eva Juniors	C	7-11		289	289		360	360		19.7%	D	B
Coed Eva Infants	C	3-7	52	178	230	52	229	281	0.0%	22.3%	D	B
Croesyceiliog Junior	C	7-11		242	242		291	291		16.8%	D	B
Croesyceiliog Infant	C	3-7	26	176	202	52	176	228	50.0%	0.0%	A	B
Cwmffrwdroer Primary	C	4-11		134	134		171	171		21.6%	D	B
Fairwater Junior	C	7-11		183	183		240	240		23.8%	D	B
Fairwater Infant	C	3-7	39	116	155	52	179	231	25.0%	35.2%	D	B
Garnteg Primary	C	3-11	21	184	205	26	274	300	19.2%	32.8%	D	B
George Street Primary	C	3-11	38	250	288	65	271	336	41.5%	7.7%	B	B
Greenmeadow Primary	C	4-11		257	257		301	301		14.6%	C	B
Griffithstown Primary	C	3-11	21	355	376	30	339	369	30.0%	-4.7%	A	C
Henllys C-in-W Primary	VA	4-11		209	209		170	170		-22.9%	A	A
Hillside Primary	C	4-11		126	126		190	190		33.7%	D	C
Hollybush Primary	C	4-11		236	236		380	380		37.9%	D	C
Kemys Fawr Infant	C	3-7	29	110	139	39	112	151	25.6%	1.8%	A	B
Llanyrafon Primary	C	4-11		339	339		377	377		10.1%	C	B
Maendy Primary	C	3-11	26	233	259	26	272	298	0.0%	14.3%	C	B
New Inn Primary	C	3-11	61	525	586	65	526	591	6.2%	0.2%	A	B
Oakfield Primary	C	3-11	21	157	178	52	217	269	59.6%	27.6%	D	C
Our Lady of the Angels RC	VA	4-11		174	174		205	205		15.1%	D	B
Penygarn Junior	C	7-11		206	206		229	229		10.0%	B	C
Penygarn Infant	C	3-7	50	114	164	78	175	253	35.9%	34.9%	D	C
Ponthir C in W Primary	VA	4-11		60	60		85	85		29.4%	D	C
Pontnewydd Primary	C	4-11	47	324	371	52	446	498	9.6%	27.4%	D	B
Pontnewynydd Primary	C	4-11		178	178		270	270		34.1%	D	C
Pontymoile Primary	C	4-11		146	146		275	275		46.9%	D	C
St.Alban's RC Primary	VA	3-11		118	118		148	148		20.3%	D	C
St.David's RC Primary	VA	4-11	29	188	217	26	195	221	-11.5%	3.6%	A	C
St. Francis RC Primary	VA	4-11		92	92		94	94		2.1%	A	C
St.Peter's VC C-in-W Primary	VA	4-11		236	236		256	256		7.8%	B	C
Victoria Primary	C	4-11		222	222		230	230		3.5%	A	B
Woodlands Primary	C	3-11	19	276	295	78	348	426	75.6%	20.7%	D	B
Ysgol Bryn Onnen	C	4-11		241	241		246	246		2.0%	A	C
Ysgol Gymraeg Cwmbran	C	3-11	40	296	336	52	330	382	23.1%	10.3%	C	B
<b>TOTAL</b>			<b>519</b>	<b>7301</b>	<b>7820</b>	<b>745</b>	<b>8780</b>	<b>9525</b>	<b>30.3%</b>	<b>16.8%</b>		

## APPENDIX C - SUMMARY SHEET

<b>Nursery Schools</b>			
<b>School Name</b>	<b>Sufficiency Grade</b>	<b>Suitability Grade</b>	<b>Condition Grade</b>
Brynteg Nursery	D	C	D
Hillside Nursery	D	C	D
Two Locks Nursery	D	C	D
<b>Primary Schools</b>			
<b>School Name</b>	<b>Sufficiency Grade</b>	<b>Suitability Grade</b>	<b>Condition Grade</b>
Brookfield Primary	D	B	D
Coed Eva Juniors	D	B	B
Coed Eva Infants	D	B	A
Croesyceiliog Junior	D	B	D
Croesyceiliog Infant	A	B	D
Cwmffrwdroer Primary	D	B	C
Fairwater Junior	D	B	B
Fairwater Infant	D	B	D
Garnteg Primary	D	B	A
George Street Primary	B	B	A
Greenmeadow Primary	C	B	B
Griffithstown Primary (Infants Site)	A	C	B
Griffithstown Primary (Juniors Site)	A	C	B
Henllys C-in-W Primary	A	A	B
Hillside Primary	D	C	D
Hollybush Primary	D	C	C
Kemys Fawr Infant	A	B	D
Llanyrafon Primary	C	B	C
Maendy Primary	C	B	D
New Inn Primary (Infants Site)	A	B	A
New Inn Primary (Juniors Site)	A	B	B
Oakfield Primary	D	C	D
Our Lady of the Angels RC Primary	D	B	C
Penygarn Junior	B	C	C
Penygarn Infant	D	C	C
Ponthir C in W Primary	D	C	D
Pontnewydd Primary	D	B	D
Pontnewynydd Primary	D	C	D
Pontymoile Primary	D	C	B
St.Alban's RC Primary	D	C	C
St.David's RC Primary	A	C	D
St. Francis RC Primary	A	C	B
St.Peter's VC C-in-W Primary	B	C	C
Victoria Primary	A	B	D
Woodlands Community Primary	D	B	B
Ysgol Bryn Onnen	A	C	B
Ysgol Gymraeg Cwmbbran	C	B	D

<b>Secondary Schools</b>			
<b>School Name</b>	<b>Sufficiency Grade</b>	<b>Suitability Grade</b>	<b>Condition Grade</b>
Abersychan	*	B	C
Croesyceiliog	A	B	B
Fairwater High	C	B	C
Llantarnam	A	B	C
St. Alban's RC	A	B	**
West Monmouth	*	B	C
Ysgol Gyfun Gwynllyw	O	C	B
<b>Special Schools</b>			
<b>School Name</b>	<b>Sufficiency Grade</b>	<b>Suitability Grade</b>	<b>Condition Grade</b>
Crownbridge	***	C	C
<p>* Sufficiency grades unavailable for Abersychan and West Mon, due to transition of pupils from Trevethin Comprehensive in July 2007.</p> <p>** The Council does not hold building cost data for St Albans RC</p> <p>***The Council does not hold capacity data for Crownbridge</p>			

## APPENDIX D – PRIORITY RANKING

A simple scoring system has been applied to the information in Appendix C to provide an initial assessment of the priority order for tackling capital investment needs in our schools. The A-D/O rankings have been given a 1-4 score and the scores aggregated, with the following results:

### Council maintained schools

<b>1st priority</b>
Brynteg Nursery
Hillside Nursery
Two Locks Nursery
Hillside Primary
Oakfield Primary
Pontnewynydd Primary
<b>2nd priority</b>
Brookfield Primary
Croesyceiliog Junior
Fairwater Infant
Hollybush Primary
Penygarn Infant
Pontnewydd Primary
<b>3rd priority</b>
Cwmffrwdroer Primary
Maendy Primary
Pontymoile Primary
Ysgol Gymraeg Cwmbran
Ysgol Gyfun Gwynllyw
<b>4th priority</b>
Coed Eva Juniors
Fairwater Junior
Llanyrafon Primary
Penygarn Junior
Woodlands Community Primary
Fairwater High
<b>5th priority</b>
Coed Eva Infants
Croesyceiliog Infant
Garnteg Primary
Greenmeadow Primary
Kemys Fawr Infant
Victoria Primary

<b>6th priority</b>
Griffithstown Primary (Infants Site)
Griffithstown Primary (Juniors Site)
Ysgol Bryn Onnen
Llantarnam
<b>7th priority</b>
George Street Primary
New Inn Primary (Juniors Site)
Croesyceiliog
<b>8th priority</b>
New Inn Primary (Infants Site)
<b>To be confirmed</b>
Abersychan
West Monmouth
Crownbridge

#### **Non-Council maintained schools**

<b>1st priority</b>
Ponthir Church in Wales Primary
<b>2nd priority</b>
St.Alban's Roman Catholic Primary
<b>3rd priority</b>
Our Lady of the Angels Roman Catholic Primary
<b>4th priority</b>
St.David's Roman Catholic Primary
St.Peter's VC Church in Wales Primary
<b>5th priority</b>
St. Francis Roman Catholic Primary
<b>6th priority</b>
Henllys Church in Wales Primary
<b>To be confirmed</b>
St. Alban's Roman Catholic High

It is important to note that this is a snap shot, and for illustrative purposes only. The Education Modernisation Group will need to consider the overall picture and the opportunities that might arise through grouping schools differently in developing the 10-year vision referred to in Section 5 together

with anything which might change substantially about the condition, suitability and/or sufficiency of a particular school as time moves forward.