

## WPSfG Asset Management Plan – 2022-23

| Target: Improve facilities in the building                                        | Where?                        | When?                    | Why?                                                           | Category                                       | Benefits                                                               | Estimated Cost | Comments | Running Total | Accounting Treatment | Actual Cost |
|-----------------------------------------------------------------------------------|-------------------------------|--------------------------|----------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------|----------------|----------|---------------|----------------------|-------------|
| <b>Adaptation of F25 and F29 IT rooms</b>                                         | F25./F29                      | 2022-23                  | Create more flexibility for timetabling/ classes               | <b>Teaching and Learning</b>                   | Added flexibility in timetabling.                                      | £15,000        |          |               |                      |             |
| <b>Create a long-term base for on-site alternative provision</b>                  | Grassy area by hard court     | Ready for September 2024 | Reduce expenditure on external AP; grow pastoral offer         | <b>Pastoral / Teaching and learning</b>        | Fewer exclusions; alternative to suspensions; potential revenue stream | £90,000        |          |               |                      |             |
| <b>Further in-class storage</b>                                                   | All non-specialist classrooms | 2022-23                  | Office space taken from Departments – storage need elsewhere   | <b>Teaching and Learning</b>                   | Safer, tidier storage.                                                 | £15,000        |          |               |                      |             |
| <b>PE equipment</b><br>trampoline, end decks, mats                                | PE dept                       | 2022-23                  | Supports curriculum                                            | <b>Teaching and Learning</b>                   | Supports curriculum                                                    | £10,000        |          |               |                      |             |
| <b>Conversion of F62 from IT classroom for use as AP / generic teaching space</b> | F62                           | 2022-23                  | Increase classroom capacity/ reduce AP costs                   | <b>Teaching and Learning</b>                   | Added flexibility in timetabling. Reduces AP costs                     | £4,000         |          |               |                      |             |
| <b>Conversion of Humanities office into staff workspace</b>                       | F15                           | 2022-23                  | Shortage of office space means we need a space for hot-desking | <b>Teaching and Learning / staff wellbeing</b> | Allows staff to work without distraction, improving productivity       | £5,000         |          |               |                      |             |
| <b>New cupboard space in Photography classroom</b>                                | S11                           | 2022-23                  | Security and damage prevention to equipment                    | <b>Asset protection</b>                        | Reduced costs for replacing broken/stolen equipment                    | £2,100         |          |               |                      |             |

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| <b>Tarmac final muddy area in playground and repurpose bike shelters for seating</b> | Playground   | 2022-23 | Hazardous, increases playground capacity in winter | <b>Building Maintenance</b><br>Maintain fabric of the building | Keeps environment in good state of repair for lessons                       | £33,000                        |                               |  |  |  |
| <b>Carpark extension</b>                                                             | Carpark      | 2022-23 | Increase capacity for 20 new parking spaces        | <b>Staff</b>                                                   | Carpark already full                                                        | £65,000                        |                               |  |  |  |
| <b>Road markings in car park</b>                                                     | Carpark      |         | Prevent dangerous parking                          | <b>Health and Safety</b>                                       | Safer for staff, students and visitors                                      | £2,000                         |                               |  |  |  |
| <b>Outdoor table tennis tables</b>                                                   | Playground   | 2022-23 | Activities for students during break and lunch     | <b>Teaching and learning / student wellbeing</b>               | Also supports PE curriculum                                                 | £6,000                         |                               |  |  |  |
| <b>Projector and screen</b>                                                          | Sports hall  | 2022-23 |                                                    | <b>IT</b>                                                      | Avoid renting expensive equipment for presentation evenings or other events | £6,000                         |                               |  |  |  |
| <b>Repaint classrooms</b>                                                            | First floor  | 2023-24 | Rooms will start to deteriorate                    | <b>Building Maintenance</b><br>Maintain fabric of the building | Keeps environment in good state of repair for lessons                       | EST £500 per room<br>(£15,000) | Estimated on-going from 23/24 |  |  |  |
| <b>Repaint classrooms</b>                                                            | Second floor | 2024-25 | Rooms will start to deteriorate                    | <b>Building Maintenance</b><br>Maintain fabric of the building | Keeps environment in good state of repair for lessons                       | EST £500 per room<br>(£12,500) | Estimated on-going from 23/24 |  |  |  |
| <b>Replace existing PCs</b>                                                          | Throughout   | 2024-25 | Hardware will start to break down                  | <b>IT</b>                                                      | Allows work to be completed on computers                                    | tbc                            | Estimated on-going from 23/24 |  |  |  |

**Previously Completed:**

| <b>Target:</b>                                   | <b>Where</b>              | <b>Why</b>                                       | <b>Category</b>                                               | <b>Benefits</b>                                  | <b>Estimated Cost</b>                                                                                  | <b>Comments</b>                                                                | <b>Actual Cost</b> |
|--------------------------------------------------|---------------------------|--------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------|
| <b>Install outside pods</b>                      | By water fountain near PE | Limited service capacity in dining hall          | <b>H&amp;S</b> Avoid overcrowding in the dining hall          | Accommodate growing school population            | Est £20,000 per pod<br><br>Pod only £6,500 + costs associated with networking / plumbing/ electricity. | Data and power requirements<br><br>Repurpose items where possible from kitchen | 33,3339            |
| <b>External storage containers</b>               | Replace bike racking      | Not enough storage space                         | <b>Building Maintenance</b><br>Improve fabric of the building | Free up space inside                             | £5,250 each inc delivery (10.5k total)                                                                 | Use bases where bicycle sheds are instead of installing new.                   | 13,320             |
| <b>Pastoral offices</b>                          |                           | Desks changed from fixed to movable, data points | <b>GDPR</b>                                                   | Increase capacity for growing team               | Cost of desks + chairs 2 <sup>nd</sup> hand = £1500 to 2000 (x10)                                      |                                                                                | 7,284              |
| <b>Convert 2 cupboards to offices</b>            | S38 & S36                 | The school is short of office space              | <b>Staff well-being-</b> staff do not have office space       | Additional space for staff to work/hold meetings | EST £10,000                                                                                            |                                                                                | 3,062              |
| <b>SEN area</b>                                  | Area outside SEN          | Increase capacity of SEN department usable space | <b>Student Wellbeing</b>                                      |                                                  | £4,463 + approx £500 electrics, Data                                                                   |                                                                                | 6,850              |
| <b>Install partition walls to create offices</b> | Alongside F41 & S31       | Further offices required                         | <b>Building Maintenance</b><br>Improve fabric of the building | Staff have office space to work                  | £7,930 + approx £500 electrics, Data                                                                   |                                                                                | 11,800             |

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| <b>Install data and power to create PE office</b> | PE room                          | Allows room to be used as office/workroom for staff                  | <b>Building Maintenance</b><br>Improve fabric of the building                        | Additional workroom space                                          | EST £3,000                   |                               | 3,062  |
| <b>Exam bag storage</b>                           | Portable                         | Bag storage during exams                                             | <b>Meet JCQ criteria</b> and become accredited site                                  |                                                                    | Est £2500                    |                               | 2,460  |
| <b>Exam Room</b>                                  |                                  | Storage of exam papers                                               | <b>Meet JCQ criteria</b> and become accredited site                                  | meet JCQ requirements                                              | Est £10,000                  |                               | 9,613  |
| <b>Racking storage for dept cupboards</b>         | Various dept store rooms         | Increase capacity of existing store cupboards to free up other space | <b>Building Maintenance</b><br>Improve fabric of the building                        | Frees up more office space. Accommodate KS4 exam work (ART/DT etc) | EST £10,000                  |                               | 3,301  |
| <b>Additional seating</b>                         | Alongside the Sports Hall        | Children will be able to eat and have lessons outside                | <b>H&amp;S</b> Move students away from the dining hall                               | Free up the canteen area                                           | £10,000                      | Future proof for the Year 11s | 7,000  |
| <b>Install canopy</b>                             | Courtyard, alongside Sports Hall | Provide additional seating for packed lunch students                 | <b>H&amp;S</b> This area will allow Year 11 students to have lunch in a covered area | Free up space in the canteen                                       | <del>Estimated</del> £65,000 | Estimated 22/23               | 71,717 |
| <b>Install new vehicle and pedestrian gates</b>   | Front of School                  | Meet H&S requirement, stop breaking down                             | <b>H&amp;S</b>                                                                       | Current gates break down regularly,                                | Est £35,000                  |                               | 26,302 |
| <b>Kiln</b>                                       | Art Department                   | No facility at present / start of KS4                                | <b>Teaching and Learning</b>                                                         | Support development of KS4 curriculum                              | £5000                        |                               | 0      |
| <b>Display boards</b>                             | Classrooms x 50                  | Limited boards put in classrooms at start of build                   | <b>Teaching and learning</b>                                                         | Support teaching and learning                                      | £5,000                       |                               | 5,021  |

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| <b>Install playground equipment</b>       | Outside TBC                  | Table tennis<br>Provides a safe space for students to exercise                         | <b>Student well being</b>                                                            | Good for fitness levels                                                                            | EST £20,000 | Estimated 23/24                                           | 4,319   |
| <b>Sound equipment</b>                    | Assembly hall                | Sound equipment for productions / performances                                         | Teaching and learning                                                                | Support extra curricular activities and KS4 exam performances                                      | Est £15,000 |                                                           | 6,695   |
| <b>Outdoor classroom / sensory garden</b> | Far end of playground - MUGA | Support both teaching and learning and therapeutic work by pastoral SEMH and SEN teams | <b>Student well being</b>                                                            | Provide space to garden with students, useful for SEN and behaviour intervention / memorial garden | EST £9000   |                                                           | 4,989   |
| <b>Projector and screen</b>               | Sports hall                  |                                                                                        | <b>IT Infrastructure</b>                                                             |                                                                                                    | EST £6000   | No companies able to provide work in time for end of year | 0       |
| <b>Photography GCSE equipment</b>         | Art                          | Support development of Photography GCSE                                                | <b>Teaching and Learning</b>                                                         | New course on offer; to support with one off start up costs                                        | £10,000     |                                                           | 9,074   |
| <b>Sound-proof the DT workroom</b>        | Ground floor DT area         | There is no current workroom for the preparation of materials                          | <b>L&amp;T</b> There is currently no facility for DT practical lessons to take place | Students will be able to access the DT curriculum                                                  | £8,625      | Scale of works are still being investigated               | £7,188  |
| <b>Tarmac remaining green areas</b>       | Courtyard                    | Grass areas become very muddy when it is raining                                       | <b>H&amp;S</b> Grass areas will not be suitable for students in winter months        | Allow students to line-up and take breaks on a hard surface during winter months                   | £49,350     |                                                           | £56,217 |
| <b>Power and Data to DT workroom</b>      | Ground floor DT area         | This room has no power and data                                                        | <b>L&amp;T</b> To accommodate the additional machinery                               | Students will be able to access the DT curriculum                                                  | £2,625      | This room cannot function without power and data          | £2,625  |

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| <b>DT Equipment</b>                                      | Ground floor DT area          | There is no equipment in the school                            | <b>L&amp;T</b> Machinery for cutting resources | Students will be able to access the DT curriculum                 | £21,810                                       | To enable practical DT lessons        | £31,793 |
| <b>Privacy curtains</b>                                  | Year 7 & 8 changing rooms     | Doors currently open with direct view into changing rooms      | Child Protection                               | Safeguarding measures                                             | EST £2,000                                    | Summer 2021                           | £50     |
| <b>Install gate at Sports Hall</b>                       | Between field and Sports Hall | Additional security for students                               | <b>Child Protection</b>                        | Additional safeguarding measures                                  | £1,500                                        | Summer 2021                           | £4,160  |
| <b>Add new fence</b>                                     | Adjacent to sports field      |                                                                | <b>H&amp;S</b> – Access to the evacuation area | Students have space to evacuate safely                            | £6,850                                        | Summer 2021                           | £6,150  |
| <b>Widen gates</b>                                       | Entrance to the MUGA          | Gates are narrow if there is an emergency exit of the building | <b>H&amp;S</b> – Access to the evacuation area | Students have space to evacuate safely                            | £2,800                                        | Summer 2021                           | £2,800  |
| <b>Conversion of space under stairwells to cupboards</b> | Under stairwells              | To house the photocopier and storage space                     | Fabric of building                             | Workbooks can be printed on site and additional storage           | £10,000                                       | School is very short of storage space | £7,650  |
| <b>Painting of line-up lines</b>                         | Outside by Sports Hall        | To accommodate additional Year groups                          | <b>11</b>                                      | <b>H&amp;S</b> Students are directed to where they should line-up | Students are clear where they need to line-up | EST £1,500                            | £988    |
| <b>Install water fountain</b>                            | Courtyard                     | There are only 2 outside fountains                             | <b>12</b>                                      | <b>H&amp;S</b> This area has no access to water for students      | Allows more students to access water outside  | £3,500                                | £1,730  |