

Appendix 1 – High risk schemes recommended for the Asset Management Plan 2024-2034

Department	Plan	Description	Department Bid	Sum recommended to set a balanced plan
Education	Treferthyr	New school to replace building in serious condition that cannot be maintained in future - funding an increase in costs that have already been approved by Cabinet	£1,100,000	£1,100,000
Education	Ysgol Hiracl, Bangor	Completion of investment in Bangor's primary sector (35%) which has already Cabinet approval	£1,975,000	£1,975,000
Education	Ysgol Tryfan, Bangor	Strengthening the provision of Secondary Welsh Education in Bangor (35%) which has already received Cabinet approval	£5,200,000	£5,200,000
Education	Securing County High School sites	Numerous applications from secondary schools for financial aid to resolve safeguarding issues	£500,000	£300,000
Education	Ysgol Brynrefail / Condition and suitability	Funding of Ysgol Brynrefail's suitability work originally intended to be included in the Post-16 Scheme – has already received Cabinet approval	£940,000	£940,000
Environment	Transformation of Caerylchu and Ffridd Rasus distribution and sorting centres	Significant investment is needed in Caerylchu and Ffridd Rasus in the near future to continue with the transformation programme. Contribution towards an 80% Welsh Government grant	£1,000,000	£1,000,000
Environment	Transport service feasibility studies	Conduct feasibility studies and complete preparation work to enable us to apply for significant grant funding towards essential plans to deal with highway safety issues or significant repairs	£375,000	£300,000
Finance	IT equipment renewal	The use of information technology is now key to all Council services and a resource is needed to renew equipment as it comes to the end of its life. This amount is required to do so over the 10-year period of the Plan.	£7,000,000	£5,500,000

Economy and community	Pwllheli Harbour and pontoons Renovation - Dredging	Dredging the harbour	£1,400,000	£1,400,000
Economy and community	Pwllheli Harbour and pontoons Renovation - Pontoon Renovation	Renewing the pontoons that have reached the end of their lives.	£4,000,000	£4,000,000
Economy and community	Doc Fictoria	Marine gate replacement and pontoon refurbishment. The gate is in urgent need of replacement – broken for a period last year and risk losing income. Pontoons have also reached the end of their lives.	£1,700,000	£1,700,000
Adults	Provision for match funding of projects in the care sector	Provision for Cyngor Gwynedd match funding to enable us to apply for capital grants for projects in the care sector	£5,000,000	£5,000,000
Children	Small Group Homes	Set up Small Group Homes for children. We have already received a grant for the first 3 homes and this bid is for homes 4 and 5.	£1,400,000	£1,400,000
Highways, Engineering & YGC	Flood Prevention - North Prom, Barmouth	Gwynedd's contribution (15%) to attract a grant for the £23m scheme.	£3,450,000	£3,450,000
Highways, Engineering & YGC	Flood Prevention - Viaduct Gardens, Barmouth	Gwynedd's contribution (15%) to attract a grant for the £4m scheme.	£115,000	£115,000
Highways, Engineering & YGC	Ogwen Catchment Flood Prevention Scheme	Gwynedd's contribution (15%) to attract a grant for the £2m scheme.	£300,000	£300,000
Highways, Engineering & YGC	Gwyrfaei Catchment Flood Prevention Scheme	Gwynedd's contribution (15%) to attract a grant for the £2m scheme.	£300,000	£300,000
Highways, Engineering & YGC	Preventing the Deterioration of Structures	Preventing deterioration of bridges- £100k a year	£500,000	£250,000

Highways, Engineering & YGC	Preventing Highway Deterioration	Continue with the £1m a year to stop the deterioration of Highways.	£6,000,000	£4,800,000
Highways, Engineering & YGC	Safety fencing	Work to upgrade security fencing to compliance and statutory rules.	£500,000	£250,000
Highways, Engineering & YGC	Highway flooding	Responding to flood damage on the highway	£500,000	£250,000
Highways, Engineering & YGC	Cremator Renewal	Bangor Crematorium – the main burner was upgraded in 2023. A backup burner is likely to need upgrading within the next 10 years.	£550,000	£550,000
Highways, Engineering & YGC	Refreshing Friog Wall Parapet	Refurbishment of a parapet above retaining walls on the A493.	£600,000	£600,000
Highways, Engineering & YGC	Fleet renewal- vehicles without renewal fund	A number of Council services use vehicles to deliver services, and while some departments refurbish those vehicles by setting up a Renewal Fund for it, others are dependent on the capital programme to refurbish them.	£1,000,000	£500,000
Housing and Property	Asbestos removal	Continue with the current scheme to remove asbestos from our buildings.	£850,000	£850,000
Housing and Property	Grants to make housing modifications for the disabled	Continue with the scheme to make property modifications to enable disabled people to continue to live in their homes and to facilitate leaving hospital. Bid for an additional £400k a year for the next 5 years and £1.7m a year for 5 years thereafter.	£10,500,000	£6,500,000
	TOTAL			£48,530,000