



BAND A – 21ST CENTURY SCHOOLS PROGRAMME

- **STRATEGIC OUTLINE PROGRAMME EXTENSION**

NEWPORT CITY COUNCIL

July 2014

PURPOSE

The purpose of this paper is to submit to Welsh Government a proposal for an extension to the Strategic Outline Programme (SOP) – Band A under 21st Century Schools funding. The Newport SOP second bid was submitted in November 2011 and approved at that time. It is attached at page 5 for information.

CONSIDERATION

Welsh Government is asked to consider and approve the extension to the Strategic Outline Programme – Band A for Newport City Council.

REGIONAL CONTEXT

The South East Wales consortia (SEWC) of Directors of Education have been working in partnership to address the increasing demand for Welsh-medium secondary education in this region.

With this in mind, a regional Strategic Outline Case (SOC) is being prepared to provide options under the 5 Case modelling to seek regional Welsh-medium secondary education funding. The submission of the SOC is being project managed by Newport City Council with James Harris, Chief Education Officer acting as Senior Responsible Owner reporting back to the SEWC Directors.

CURRENT POSITION

The provision currently exists at Ysgol Gyfun Gwynllyw in Torfaen and Ysgol Gyfun Cwm Rhymni (operating on two sites) in Caerphilly. However pupil forecasts show that from September 2016 there will be insufficient places to accommodate Welsh-medium Secondary Learners across the region, with additional pressures emerging by September 2019.

The four authorities of Blaenau Gwent, Monmouthshire, Newport and Torfaen have all included a commitment within their 21st Century Schools Strategic Outline Programme (SOP) to work together to secure additional and sufficient Welsh-medium secondary provision within the region in the medium to longer term. This paper now seeks to set a level of financing against the Newport commitment.

Monmouthshire, Torfaen, Newport and Blaenau-Gwent have successfully collaborated in the past with the extension and remodelling of Ysgol Gyfun Gwynllyw providing sufficient places to meet current and future demand until August 2016. After this date there will be insufficient secondary places to meet the rise in demand at transition stage, with Ysgol Gyfun Gwynllyw unable to accommodate all pupils from the four authorities for September 2016.

This puts a specific pressure on the planning of school places in the south of the region by September 2016. If a solution in the south could be found this would free up places for the rest of the region in the short term.

There will be additional pressures on the planning of school places in the north of the region by September 2019.

STRATEGIC CONTEXT - Newport

Since the submission of the 21st Century Schools Strategic Outline Programme in 2010 and second bid in 2011, Newport City Council has completed the Secondary School Redevelopment Programme with new builds at Newport High School and Llanwern High School and undertaken a significant programme of school reorganisation in readiness to deliver Band A schemes.

Estyn reports for Newport schools have consistently demonstrated outstanding achievements by schools, with the 2008 Estyn report of the local authority stating that 'Overall, inspection findings in Newport schools are the best in Wales'. The 2008 Estyn inspection of the local authority also demonstrated outstanding features, with grade 1s awarded for strategic management and school improvement. Additional learning needs and promoting social inclusion were awarded grade 3s for performance and grade 2s for prospects for improvement. Access and school organisation were awarded grade 2 for performance and grade 3 for improvement, and support services were awarded grade 2s. (This inspection was undertaken following the previous framework an inspection under the new framework is scheduled for 2015)

Newport schools have performed exceptionally well under the new Estyn Common Inspection Framework (introduced in September 2010). Since this date thirty four schools have been through the inspection process. 79% of schools have been judged as having 'good' or 'excellent' current performance. Similarly, 76% of schools have been judged as having prospects for improvement which are 'good' or 'excellent'.

The 21st Century Schools projects in Newport are geared to implement the learning and teaching vision for 3 – 19 year olds. The authority has the opportunity to address organisational change in the re-shaping of public services, having regard for location, mix, economies of scale, carbon reduction, and sustainable service efficiencies directly impacting on users. The projects will put this strategy into action to develop a generational model of improvement across all services with all users; including a focus on staff development and training vision.

All projects are designed to remedy the maintenance backlog and reduce recurrent costs of energy and uneconomic services where possible, introducing efficiencies into the system.

NEW CASE

This paper is **in addition to the SOP process and is a pre-cursor to the regional SOC** in as much as it seeks to secure a financial extension to the Strategic Outline Programme for Newport City Council. By a submission for additional financing to extend the current level of 21CS funding in the WG 21CS programme envelope. This is essential in order for Newport City Council to secure appropriate funding to deliver a preferred solution. The detail of which is in the financial section later in this paper.

THE CASE FOR CHANGE

Newport is experiencing a significant level of demand for school places arising from the burgeoning population; inward migration; economic migration and housing

developments following the transfer of employment opportunities from London to South East Wales.

The demand for school places is increasing in all sectors of education, with a specific scarcity of provision in Welsh-medium secondary education across the region in the medium term.

There are no spare secondary schools in Newport and those surplus secondary school places are only available in the short term as the St Modwen development progresses to its planned level of 4000 houses in future years.

The city of Newport hosts three Welsh-medium primary schools and the transition arrangements from Year 6 to secondary school are currently with Ysgol Gyfun Gwynllyw for the majority of pupils. In future years, Newport will require 110 places per year group within the 11 – 18 age groups.

At the same time, Monmouthshire County Borough Council is in the same position requiring provision to accommodate Year 6 pupils transferring to secondary school from September 2016. It has been agreed by the Chief Education Officer for Newport City Council and the Chief Officer for Monmouthshire that the preferred location in the south of the region have consideration to offer places to the pupils emerging from Ysgol Y Ffin in south Monmouthshire. A catchment area comprising the city of Newport and encompassing that area denoted as catchment for the said Monmouthshire school would be the basis of the admission policy for Newport to act as admission authority.

The Band A total of £5m for MCC is already quoted and approved within the MCC 21CS SOP. A contribution from the Monmouthshire Band A Welsh-medium secondary funding stream has been agreed between authorities as circa £1m, that is to say, £500k from MCC and match funded by WG at £500k. It is noted that by September 2019 there will be additional pressures on places regionally for the Blaenau Gwent and Monmouthshire authorities to consider their position within the scarce Band A envelope balance remaining.

The following analysis taken from the feasibility files demonstrates the city wide review to support planning of Welsh-medium secondary school places. The case for change therefore can be identified as critical for statutory provision by September 2016. Newport City Council has identified a potential preferred solution for which this paper now references – at the site of the current Duffryn High School.

SITE / LOCATION OPTIONS

City Asset Management Review:

A review of the whole Council estate first assessed viability to utilise any Council asset for education purposes. This resulted in zero assets identified as viable for use to deliver education even with significant modification. Therefore the utilisation of general Council estate properties was discounted.

Education Asset Management Review:

Newport is in a position of a burgeoning population and there is a scarcity of education provision across all sectors.

Primary School Asset Management Review:

As a result of the increasing demand on school places in Newport there is scarcity of provision already for the primary sector. To incorporate provision on a primary school site was reviewed across all settings in particular with the three Welsh-medium primary schools. However, it was justified to be discounted on the basis that the seedling provision would be an interim solution in nature and the resultant move / transfer to a more permanent base would be counter-productive to attainment and well-being of the pupils.

Secondary School Asset Management Review:

Llanwern High School was built to host education for the 4000 houses in St Modwen. For the short term there will be some surplus places but insufficient to guarantee seedling delivery for more than two years. On this basis this secondary school site was discounted.

Lliswerry High School is the second school site with some surplus places in the short term until the housing at St Modwen emerges. A review of the provision on this site proved that only seedling accommodation and therefore an interim solution was viable. The cohort would then have to move to a more permanent location within four years of establishing the seedling school. This was considered disruptive to the education careers of all pupils and unsettling for families with the associated logistics and home to school transport issues to resolve. This site was discounted on that basis.

Caerleon Comprehensive School was keen to support Welsh-medium education places and offered an interim / partial solution of some 80 places per year group – the remaining pupils would still be without provision. As it was deemed that only interim / partial provision could be offered this site was discounted.

Duffryn High School is the largest unconfined site when compared with the other 7 secondary school sites or any of the primary school sites in the city. The review sought to establish if the site had the potential to co-host the full size Welsh Medium secondary school and the current school provision. The current capacity of the school is circa 1200 which aligns with the pupil forecasting for that area of the city, in the longer term. The capacity of the current school premises currently hosts only 57 surplus places. However, this site is capable of hosting more school premises and an increased number of secondary school pupils.

The Duffryn High School site consists of a number of teaching blocks, any one of which could be allocated to the seedling school, ensuring that all pupils in the seedling school would be taught in a dedicated Welsh Language environment.

Having concluded that the Duffryn High School site would be the most suitable, the review investigated further the schools current facilities and its ability to accommodate the proposed development of the site.

A feasibility study was undertaken of the school and its facilities to determine the impact the proposal would have on the existing school and to assess the

extent of any additional provision that would be required to accommodate the new school.

Duffryn High School currently comprises of four separate teaching blocks, three of which were built during the 1950's with the sports block being built in 2005. All of the buildings are located on the main school site which has a site area of 108,000sqm, the school also has access to additional sports fields that are designated for its use, and these provide a further 63,000sqm of playing field provision. The school therefore has a total site provision of 171,000sqm.

The site needed to be able to accommodate the provision of a 1200 place 11-18 Duffryn High School and either a 700 place 11-16 Welsh Medium Secondary School or a 900 place 11-18 school. Having assessed the size of the existing facilities and those required by each school, it is apparent that the existing schools site is not only able to accommodate the required 11-16 provision but also has the potential to accommodate the full school hosting 11-18. The school buildings are however inadequate and additional provision will be required.

An initial review of the facilities within the existing teaching blocks suggests that the Lower School building is the most likely to satisfy the immediate requirements of the seedling school, whilst providing the scope to be extended to provide the additional accommodation required as pupil numbers increase and the school becomes fully established.

This teaching block also has the added advantage of providing easy access to the existing sports block, which is intended to be shared by both schools, this block is also the closest of the existing teaching blocks to the 'off site' playing fields that are likely to be allocated to the Welsh-medium School as its dedicated sports field provision.

It was therefore suggested that the existing Lower School block is relinquished by Duffryn High School and is allocated to the Welsh-medium Secondary School. Duffryn High School would operate from the site and buildings of the Upper and Middle school blocks.

It is currently proposed that the existing sports hall is retained by Duffryn High School with it being timetabled for shared use, however if funding permits, the preferred option would be to provide a new sports hall so that each school has its own dedicated facilities, if this is possible it is likely that the existing sports hall would be allocated to the Welsh-medium provision and a new sports hall provided for Duffryn.

The loss of the Lower school building and sports block will have an obvious impact on the existing Duffryn High School and a like for like replacement will be required to ensure the schools current pupil capacity is maintained, whilst the existing Lower school building will also need to ensure adequate provision for the forecast 11-18 school provision of circa 900 in future years.

21CS DEMOUNTABLE REPLACEMENT PROGRAMME

The existing Duffryn High School also has a number of demountable classrooms that are linked via a corridor to the existing Upper and Middle school buildings, the combined floor area of the demountable classrooms and link corridor is approximately 700sqm and is included within the GIFA of the existing building.

Due to the state of these facilities it was proposed in 2010 and again in 2011 that they are demolished and replaced as part of Newport's 21CS Strategic Outline Programme.

The 21CS SOP for Newport allowed for £7m for the demountable programme to be allocated to 7 schools, that is to say £3.5m by NCC with WG match funding at £3.5m all approved under the SOP in 2011. Since that time the Council has carried out more detailed feasibility and the sum of £4m was identified as required to complete the works at Duffryn High School, that is to say, proportionately, £2m by NCC and match funded by WG at a level of £2m.

The demolition of these facilities would provide a suitable location for the new extension which at the same time by business efficiencies and integration of new energy efficient structures and infrastructure would also need to incorporate the re-provision of these facilities. This work could create a secondary school for circa 1200 pupils at the same time remedying the demountable issues by creation of an extension specifically to free up essential accommodation for the Welsh-medium secondary school.

The total GIFA of the new build provision associated with Duffryn High School will therefore need to be in the region of 4905sqm. (4205sqm as a direct result of the Welsh-medium secondary school proposal and 700sqm as result of demountable replacement proposal).

FINANCIAL IMPLICATIONS FOR THE PREFERRED WAY FORWARD

In order for the preferred way forward to feature as one of the potential preferred options within the regional SOC, Newport City Council needs to confirm the funding basis for that submission.

In 2011 Newport City Council set aside £7.5m in match funding in order to submit the 21CS SOP which was approved to a level of £15m. That programme of works commenced this season through a Business Justification Case to draw down the first £3m. The remaining projects including Demountable Replacement are on standby to provide further SOC submissions in line with the financial matrix and timetabling returned to WG this week.

In 2011 the Council did not have the resources to set aside any funds at that time to support Welsh-medium secondary education, but did include a statement of intent, which can be viewed in the 21CS SOP attached.

In Spring 2014 Newport City Council secured and set aside the sum of £6m cash, which is held on reserve earmarked to support Welsh-medium secondary education for Newport pupils. This submission seeks to secure £6m match funding from WG as a total **£12m extension to the 21CS SOP**.

This paper references the following financial components:

Detail	Council Funding	WG Match Funding	Total Funding
Monmouthshire CC	£500k	£500k 21CS	£1m
21CS SOP Demountable Replacement for Duffryn	£2m	£2m 21CS	£4m
Newport City Council cash	£6m	£6m new monies	£12m
Totals	£8.5m	£8.5m	£17m

The cost estimates to deliver the programme of works to cover the preferred way forward with a south solution in Newport has been budgeted as between £16.4 and £17.4m. Additional maintenance funding will be applied to the Duffryn High School site to ensure that the 21CS funding is not identified as supporting the remedying of backlog maintenance at this location.

THE PREFERRED WAY FORWARD

The 21CS Strategic Outline Programme submission of 2011 is attached at page 10 for information and the following amendment / extension to the Newport SOP is the preferred way forward:

To note and replace the following statement within Table 4 – Welsh-medium Schools:

Welsh-medium Secondary Sector:

Within the South East Wales Consortium consideration is being given to an appropriate site and work is ongoing in pursuit of a joint solution for Welsh-medium secondary education.

To replace and confirm the following statement in respect of – Welsh-medium Schools:

Welsh-medium Secondary Sector:

To develop the site currently hosting Duffryn High School in order to accommodate a separate Welsh-medium Secondary School for up to 900 pupils of 11 – 18 age group. To retain the Duffryn High School for up to 1200 pupils of 11 – 18 age group.

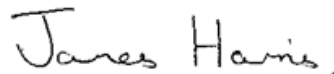
£12,000,000 for which Newport City Council are holding £6,000,000 on reserve as match funding.

The scheme will be supported by the demountable replacement programme for Duffryn High School and other contributions by partner authorities.

CONCLUSION

Approval is sought to extend the 21CS programme by £12m from £15m to £27m. The additional scheme by Newport City Council to develop a Welsh-medium secondary school within the city is critical to the needs of the pupils in the city and the region. It is a scheme which the Council can now take forward, with or without regional partners. It provides a critical solution to the Welsh-medium education needs of our children in future years and will relieve the pressure on Ysgol Gyfun Gwynllyw for September 2016. The total 21CS Strategic Outline Programme – Band A for Newport would then potentially sit at a realistic level of £27m which will deliver much needed investment within and across the city to meet the demands of our burgeoning population.

Signed:



Senior Responsible Owner:

James Harris, Chief Education Officer

Date:

17th July 2014

Programme of Projects

Submission Template - Form Band A

Local Authority:	Newport City Council
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Section 1: Strategy & Investment Aims

Box 1. If applicable, please explain the extent of the changes to the Band A programme outlined in your SOP due to the prioritisation criteria (Section 7.2 of the Guidance Note) and the application of the 50% intervention rate. Any de-scoping and/or omission of project(s) should be provided in this section.

This is the 'second bid' by Newport City Council for Band A funding in respect of capital investment through the 21st Century Schools Programme. The 'first bid' was in the 5 case format and submitted as a Strategic Outline Programme in December, 2010. This document should be cross referenced against that submission when considering the Band A projects. This bid is submitted at a time when the completion of Hartridge High School is on target for April 2012. This and other financial pressures have impacted on the ability to match fund any bid. It is with this in mind, that Newport City Council is submitting a modest bid for Band A funding of £15m, with the required match funding of 50% - £7.5m yet to be derived through an asset disposal strategy. As a high achieving education service, in a city with a forecast burgeoning population, there are many pressures to face – a large number of decaying demountable accommodation which prohibits and limits aspiration for learners and teachers; limited nursery places; pressures on Welsh-medium education; oversubscribed places for special education needs, and the lack of specialist provision for pupils with Autistic Spectrum Disorder (ASD) within the city. The outcomes for Newport City Council, in the event of a successful bid, will be the ability to deliver up to date, rich learning environments on 22 school sites, where once there were decaying demountables, it will enable pupils with ASD to spend more time in education than travelling to out of county placements, support working families in the provision of nurseries within the heart of the community and finally, reinforce the statutory requirement to provide education for pupils at a Welsh-medium primary level on a permanent location.

This bid is set against two key aspects for this authority:

1. Our financial strategy in previous years has provided for 6% of our schools being rated a grade A, this bid supports work to increase that percentage to 11%. It will support a shift from 56% to 61% of schools rated grade B; and equally reduce the number of our schools rated grade C from 37% to 28%.
2. Surplus places: As at September 2011 this authority registered an overall surplus position of just 9.2% against the target in the Thomas Review of 10%.

The increase in proportion of match funding has been the guiding factor in the de-scoping of all projects originally in Band A, December, 2010:

- demountable replacement project curtailed from £15m to £12m, efficiencies in previous estimates are now to be found to deliver economic and structural benefits on 7 school sites
- nursery education provision, this will continue but with the reduction in capital costs from £2m to £1m, therefore providing limiting factors in the final delivery of this vision.
- Welsh-medium primary provision has been reduced in concept by a reduction in capital from £12.5m to a mere £1m, taking this project from a new build to remodelling within the current estate in order to relocate to a permanent site
- Autistic Spectrum Disorder provision has been curtailed from the previous ambition £10m to £1m, from a new build to capacity building within the current estate at one or more school sites.

Section 2: Detail of Programme

Box 2. Please provide a breakdown and further detail on the project(s) in the first band programme.

21st Century Education reorganisation projects to address the 'right school in the right place' by the condition of premises and the management of school places – both surplus and demand – Total £15m

1. Capacity building – 7 schools – **Sub total of £7m**

Including some replacement of demountables on specific school sites, allows site remodelling and management of place provision across the city i.e. some schools have reduced places, others require more – schools included for replacement of demountables to address condition and provision of sufficient places – Mount Pleasant Primary; Duffryn High; Bassaleg School; Lliswerry High; Caerleon

Comprehensive; Langstone Primary; Pentrepoeth Primary;

2. School reorganisation proposals – 4 schools – Sub total of £5m

(i) Caerleon Lodge Hill Infant School & (ii) Caerleon Lodge Hill Junior School – to address surplus places and condition of premises by the replacement of both with a new build primary school on the same site (currently subject to consultation on reorganisation proposal to amalgamate).

(iii) St Julian's Primary & (iv) Lliswerry Primary – provision of an additional teaching / learning space to connect buildings in schools which were amalgamated in recent years and to manage the demand for additional places in the city

3. Nursery Education Provision – 12 schools – Sub total of £1m

Working towards the delivery of a vision for a 3 – 11 primary strategy across the city at the same time addressing the small surplus places present in some primary schools; the project will manage this increased demand in number of nursery places – schools included in Band A: Clytha Primary; Millbrook Primary; Monnow Primary; Langstone Primary; Mount Pleasant Primary; Ysgol Gymraeg Ifor Hael; High Cross Primary; Glasllwch Primary; Pentrepoeth Primary; Marshfield Primary; Malpas Park Primary; and also the Malpas Church in Wales Infant School.

4. Welsh-medium Primary Provision – Sub total of £1m

To meet increased demand for Welsh-medium primary education a third school has been established as a seedling in a temporary location. A permanent site needs to be set up for the growth and stability of Welsh-medium primary education in Newport. This project is to address the relocation of the seedling to a location yet to be determined within the education estate.

5. Capacity building for pupils with ASD – Sub total of £1m

This project is aimed to support the increasing demand for specialist places for pupils with a diagnosis of ASD, within the city, reducing the number of out of county placements.

Section 3 - Resource Inefficiencies

i. Condition

Please detail the number of schools that are currently in each condition category that will be affected by the Band A programme/project(s) and the condition category of each school after the investment programme of Band A is complete.

Table 1

Condition Category	Condition of Primary in Programme (Pre-Investment)	Condition of Primary in Programme (Post-Investment)	Condition of Secondary in Programme (Pre-Investment)	Condition of Secondary in Programme (Post-Investment)
A	0	3	0	0
B	13	15	3	3
C	10	4	1	1
D	0	0	0	0
Total	23	22	4	4

Box 3 - If appropriate, please provide a rationale to explain why those school buildings identified as Condition Category D in your survey are not included within the first band of investment.

Newport City Council does not have any school sites identified as Condition Category D.

The total number of education sites is currently 62 and in the short term is to be reduced to 61.

	Before investment:	After investment:
Category A	4 / 6.5%	7 / 11%
Category B	35 / 56.5%	37 / 61%
Category C	23 / 37%	17 / 28%

ii. School Capacity

Box 4. If applicable please provide an overview of your local authority's strategy to reduce surplus capacity (particularly surplus places) for the whole school estate (not just Band A) over the next 12 years. This section should outline the key mechanisms to achieve this (i.e. both capital and non-capital interventions)

Please also advise on any target established by the local authority (for example < 10%). If the target is greater than 10% please also advise why this is the case.

Newport City Council does not have a long term surplus place problem. The education reorganisation strategy for this authority is one which is working to manage the burgeoning population with its demand on the education service and is aware that more than 7500 houses are being built within the city, in the known housing developments, over the medium term. Additional housing developments have yet to emerge through the planning permission cycle.

The current level of surplus places is 9.2% which is less than the national target. In education planning terms the authority is working to a target of less than 10% at individual school level. This programme approaches that by the incorporation of nursery provision on those sites, which are currently unable to delivery nursery education and that also carry a small surplus. Other work to replace or remove demountables will address any surplus places on site at the time the remodelling work is carried out.

Table 2 i: Please provide an indicative timeline of estimated reductions over the next 12 years after each band of investment.

Bands	Percentage of Surplus Places (Before)	Percentage of Surplus Places (After)
A 2014 – 2020	9.2%	Potentially Zero
B 2020 – 2023	Potentially Zero	Potentially Zero
C 2023 – 2026	Potentially Zero	Potentially Zero
D 2026 – 2029	Potentially Zero	Potentially Zero

Table 2 ii. Please detail the Measuring Capacity of School in Wales (MCSW) as detailed in Circular 09/2006 and how they will change as a result of the implementation of all four investment bands.

	January 2011	After Band A 2020	After Band B 2023	After Band C 2026	After Band D 2029	Total Reduction
Total Number of School places (All available MCSW school capacity as per POSP return)	22395	Est. 24793 5 new primary schools plus S106 to fund additional places from 8 housing developments with pupil yield predicted of 2398 primary pupils & 1702 secondary pupils	In excess of 25000	In excess of 25000	In excess of 25000	Zero reduction
Percentage Reduction	9.2%	0%	0%	0%	0%	0%

Box 5. Please detail what impact the capital investment in Band A Programme/Project will have on helping your local authority's schools' reorganisation plan and reducing surplus places. Please also include the number of school closures in both primary and secondary schools.

A current reorganisation proposal could result in the closure of two schools and the opening of one all through primary school. In future years there will be 5 new primary schools built across the city to support over 7500 new houses. This will impact on the city education service with a predicted deficit position of primary school places. Newport City Council will endeavour to ensure the Section 106 funding streams support the current estate. There are also other housing developments coming on stream, which have not yet been submitted for final planning consent, quantified in any way or allowances made for the impact on education services. This unknown level of increase in the population is difficult to gauge at this time.

The current 9.2% surplus places are expected to diminish in the short term.

Please complete the tables on the proposed project/programme in Band A for the following categories.

Table 3 – Community Schools

	No of Community Primary Schools	No. of Places		No. of Community Secondary Schools	No. of Places		Total Estimated Total Cost
	Reconstruction	1	210		0	0	
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
	16	10,000 m2	£5m	4	750 m2	£4m	£9m
Brief Overview Description of remodelling projects	Community Primary Sector: Removal / replacement of demountables on 3 primary sites Provision of nursery classrooms on 12 primary sites Primary school site(s) made 'fit for purpose' for pupils with ASD			Community Secondary Sector: Removal / replacement of demountables on 4 secondary sites			

Table 4 – Welsh Medium Schools

Reconstruction	No of Welsh Medium Primary Schools	No. of Places		No. of Welsh Medium Secondary Schools	No. of Places		Total Estimated Total Cost
							£
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
		1	2,000 m2	£1m		m2	£
Brief Overview Description of remodelling projects	Welsh Medium Primary Sector: Primary school site made 'fit for purpose' for WM primary			Welsh Medium Secondary Sector: Within the South East Wales Consortium consideration is being given to an appropriate site and work is ongoing in pursuit of a joint solution for Welsh-medium secondary education			

Table 5 – Voluntary Aided (VA)/Foundation Schools

Reconstruction	No. of Primary Schools	No. of Places		No. of Secondary Schools	No. of Places		Total Estimated Total Cost
							£
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
			m2	£		m2	£
Brief Overview Description of remodelling projects	VA/Foundation Schools Primary Sector:			VA/Foundation Secondary Sector:			

Table 6

Please detail the <u>estimated</u> number of surplus places that will be removed from the system in relation to the proposed project programme in Band A	Pre-Programme (Band A) 2011		Post- Programme (Band A) 2014 – 2020	
	Total number of surplus places in the local authority.	As a percentage (%)	Total number of surplus places in the local authority.	As a percentage (%)
	2231	9.2%	Zero	Zero
	Total number of surplus places for the schools in the Programme.	As a percentage (%)	Total number of surplus places of places removed as a result of the programme.	As a percentage (%)
555	5.29%	555 Increasing housing developments across the city between 2014 – 2020 will present us with over subscriptions on many sites	5.29% There will be a zero surplus percentage position between 2014 – 2020	

Section 4 Resource Efficiencies

Table 7. Please detail existing costs and <u>estimated</u> efficiency savings.	Pre-Programme Investment (Band A) 2011	Post- Programme Investment (Band A) 2014 – 2020
Total Gross Internal Area (GIA):	80,458 m2	80,443 m2 Based on 1 less school; eradicating surplus accommodation; provision of additional nursery bases
Running Costs: (£28,207,221 – 2011) (Per metre and per learner basis)	Per square metre: £350 Per learner: (based on current numbers on roll – 9932) £2,840	Per square metre: £350 Per learner:(based on full to capacity with nil surplus –10725) £2,630
Energy Consumption (kwh/m2/per year) Based on same consumption in 9 yrs 2011 – 2020 Elect, Gas and Oil	100kwh / m2 / per year	100kwh / m2 / per year
Co2 co2/m2/per year Based on same consumption in 9 yrs 2011 – 2020	33.6477 co2 / m2 / per year	33.6539 co2 / m2 / per year
Any other savings you wish to identify and quantify – please detail.		
Rateable Value(s)	£1,305,868 total Average £59,357	£1,305,868 total Average £62,184 Subject to 2015 & 2020 rating lists plus inflation and consideration of new legislation

Box 6. As a summary to the above table please detail and quantify all cash releasing benefits.

The project to deliver additional places for pupils with ASD will provide for a reduction in out of county transport, in turn reducing the carbon footprint of those pupils. Previous submissions identified the potential Invest to Save benefit from this project as £2.4 which is subject to timing of the programme and final solutions to unlock that sum. It is likely that some of that sum will be a cash releasing benefit.

<p>Box 7</p> <p>No. of sites to be rationalised including projected capital receipts.</p>	<p>Primary:</p> <p>Yet to be determined</p>	<p>Secondary:</p> <p>Yet to be determined</p>
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Section 5. Affordability

<p>Please can you confirm that the authority can contribute 50% contribution required to support the overall programme in Band A.</p> <p>Please identify and confirm availability of all sources of funding.</p>	<p>The provision of match funding is linked to the Newport City Council Asset Disposal Strategy, which is currently heavily committed to covering the secondary school re-development programme. Support for the 21st Century Schools Programme will require a further disposal of assets.</p>
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Authorisation of Chief Executive:

Tracey Lee, Managing Director, Newport City Council

<p>Signed</p>	
<p>Date</p>	<p>18th November, 2011</p>