

Programme of Projects

Submission Template - Form Band A

Local Authority:	Powys
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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.

Powys' initial 21st Century Schools submission made in December 2010 outlined the investment programme that the authority had planned for the 12 years commencing in April 2012. **The majority of that planned investment in the original band A projects (2012/13 to 2014/15) was directly linked to either the Bro Dyfi geographical pathfinder project, which has previously seen the construction of award winning "Canolfan Hyddgen" using the Passivhaus construction methodology, or to the primary catchment area reviews in the Gwernyfed, John Beddoes, Welsh Medium Severn Valley and the Llanidloes / Machynlleth catchment areas.**

The authority's original submission of £323m for the period up to 2023 had been based on an authority's contribution of 30% (£97m) to the schemes.

The authority has successfully undertaken a review of Primary provision in the Maesydderwen catchment area, and will open 4 new schools in the catchment during the 2012-13 school year. This area review approach is very time intensive, but does ensure inclusivity in the decision making process. This wider community involvement in the decision making process was reflected with the authority only receiving 15 objections to the statutory proposals to close the existing 10 schools and reflects the buy in achieved with the community.

The decision to delay the start of the 21st Century Capital programme, due to financial constraints, until 2014 and the introduction of the authority's requirement to fund 50% of the programme has resulted in the following proposed programme

changes:-

1. The authority has removed £2m per annum in respect of major repairs from the bid as this type of investment no longer meets the Welsh Government's investment criteria.
2. The authority has removed its separate bid of £5m in respect of ICT infrastructure. Some of the expectations of the original bid will have been met through separate investments made by the authority and through the Public Sector Broadband Aggregate (PSBA) investment programme by the revised start date for the 21st century programme. Any other investment required in respect to ICT has been incorporated into the individual projects being submitted.
3. The authority commenced a Primary area review in the Gwernyfed High School Catchment Area during 2010, with an expectation that the review would have been completed in time for the start of the investment programme in 2012. The authority has undertaken a series of informal consultation meetings with staff, governors and the communities in the area during the spring/summer 2010 and is planning to commence statutory consultation procedures during 2011. It is proposed to reduce from the current 10 primary schools to 5 schools, with a plan to remodel 3 of the existing schools and provide 2 new schools.

Due to the delay in the start of the 21st Century programme the authority has identified £ 5.82 m from its own resources to commence 2 of the capital schemes needed in this catchment area. The remaining investment to complete the catchment is included in the revised submission.

4. The review undertaken around the Welsh Medium in the Severn Valley has identified the need to increase the capacity for Welsh Medium Primary Education by the replacement of the current Ysgol Dafydd Llywd with a new Welsh Medium Primary School for up to 300 learners.

A work stream has been established to identify the full requirements of the school and to identify a suitable site. The authority has again recognised the urgency of this project and has identified £7.54m to fund 80% of the scheme, the remaining £1.89m (20%) required is included in the submission.

The council will be committing a substantial part of its reserves to commence the work on the Gwernyfed catchment and the Severn Valley Welsh Medium schemes prior to the 21st Century Schools funding becoming available.

5. A review of the projects that were included in the original Band B and C schemes has been undertaken to consider if any of the schemes should be brought forward based on the condition of the buildings. One scheme "South Powys Secondary Improvement Programme Phase 1" within the

original Band B (2015/16 to 2017/18) is a programme to replace the current high school in Brecon with a new integrated learning campus, incorporating all post 11 education for the catchment, including Further Education and establishing Brecon as the main centre for the delivery of post 16 education for the south of the county. As with the current scheme in Ystradgynlais this and the other projects will be developed on the principles of extending the wider community use of the facilities and the incorporated leisure services will be dual use to maximise the schools and community usage.

The school was the only secondary school in the county to be assessed as a Category “D” in terms of condition. In reality the inclusion of this scheme in the resubmission is not bringing it forward as the original investment was planned to commence in 2015 and it is now projected that this scheme should commence in the second half of the 6 year programme. The bid included is based on the replacement cost of the school together with the elements of the leisure facilities that would be required to deliver the primary and secondary education curricula. The authority has already commenced discussions with Coleg Powys on the proposed integrated learning project. The improvement of the facilities in Brecon has been identified as the priority in the college’s asset management plan.

Section 2: Detail of Programme

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

The projects that are included in the first band programme for the 21st Century Schools capital invest are:-

Review Area	Council Investment 2012-13 & 21013-14	21st Century Schools Capital Programme 2014 - 15 to 2019 - 20	Priority
Gwernyfed Primary	£ 5.82 m	£ 15.13 m	1
New Welsh Primary	£ 7.54 m	£ 1.89 m	1
John Beddoes Primary	£ Nil	£ 2.42 m	1
Llanidloes/Machynlleth Primary	£ Nil	£ 6.20 m	1
Beacons Sec. (Brecon)	£ Nil	£ 33.00 m	1
Machynlleth-Pathfinder	£ Nil	£ 19.54 m	2
Total	£ 13.36 m	£ 78.18 m	

In terms of investment timing, as the authority has completed or is in the process of completing the 4 primary area review programmes and to ensure the revenue efficiencies are achieved, all four identified investments are required by the end of the first half of the investment programme (2016-17).

The authority has already commissioned and received feasibility studies on each of the 2 secondary school schemes, albeit for more extensive schemes than now proposed. It is proposed that funding for design etc. would be required in the first three years of the programme timescale with the major capital investment being required during the second half (2016/17 to 2019/20) of the programme.

Based on the above figures if the full programme was delivered the split of the Capital costs would be £ 52.45m from the Council and partner resources and £39.09m in grant from the Welsh Government.

Priority 1 Projects

Gwernyfed Primary School Review.

The authority commenced a review of the primary school provision in the Gwernyfed High School catchment during the 2009-10 school year and is planning for the statutory consultation meetings to take place before the end of the current school year.

The catchment currently consists of 10 Primary Schools (5 Community, 3 Church Controlled & 2 Church Aided) with pupil numbers ranging from 20 to 150. The area review has been undertaken by an "Area Project Board" (APB) which has consisted of representatives from each school, council service areas, health, church bodies, third sector (PAVO) and local councillors. The catchment is very rural in nature with the main centres of population being centred on the small market towns of Hay-on-Wye and Talgarth. The review has been undertaken through the main board being supported by work streams focussing on :-

- SEN/ALN requirements
- Community Focussed Requirements
- Church Schooling requirements
- Welsh Education

The proposal in Gwernyfed is to build two new schools in Hay on Wye (240 pupil) and Talgarth (150 pupil) and to remodel the three schools in Clyro, Llangorse and Llyswen (Archdeacon Griffiths). The two new schools, in addition to general class rooms will also have additional SEN/ALN facilities. All 5 schools would offer pre school education for 2 and 3 year olds with full day care being provided where required.

The proposed school configuration would leave the catchment with 2 community, 2 church controlled and 1 church aided schools. The diocesan authorities and their

school representatives have played an integral role in developing the proposals.

The full implementation of the proposals for the catchment is expected to make revenue saving of between £335,000 and £385,000 per annum.

This area review is the second such area review the authority has undertaken. To ensure the proposals of the APB are implemented the authority's cabinet has identified £5.82 m of capital budget for the 2012-13 and 2013-14 to ensure the proposals are implemented as quickly as possible to achieve the educational and financial benefits for the children currently in the schools.

Severn Valley Welsh Medium (Replacement school for Ysgol Dafydd Llwyd)

The authority's original Welsh Education Scheme (WES) and the developing Welsh Education Strategic Plan (WESP) has/will have a priority of developing additional capacity to meet the increasing demand for Welsh Medium Education in the catchment area of Newtown. Currently Welsh medium primary school provision in Newtown is delivered through Ysgol Dafydd Llwyd, which currently shares a site with Ladywell Green N & I school and Hafren Junior Schools.

The school's physical facilities are poor, of the four blocks comprising the school, 2 have been assessed as category "D", one as "C" and the remaining block as "B", with 83% of the accommodation being assessed as C or D. In addition to the poor condition of the building the school is operating with restricted facilities and in particular does not have direct access to a school hall, and has to access this type of facility in Hafren CP.

The pupil numbers in the school have grown over the years, but has shown a rapid increase over the last 3 years with the early years and infant pupils estimated to represent approximately 60% of the total 180 pupils in the school by the end of the current school year. This growth is projected to continue as the numbers in the linked Clych Meithrin are also very strong and it is projected that the school will grow to between 230 and 270 pupils over the next 5 years.

The authority has undertaken a review of Welsh Medium for the whole Severn Valley (Llanidloes to Welshpool) over the last 18 months. The membership of this APB contained similar representation to that of the APB in Gwernyfed. This review confirmed that the priority was to address the shortfall of Welsh Medium Primary places in Newtown.

A small project team was established at the start of this school year to identify a suitable site for the new school and is expected to report back to council in the spring of 2012.

As with the Gwernyfed review there is an urgency to deliver this project and the cabinet of the authority has identified £7.54m of Capital for the 2012-13 and 2013-14 financial years towards this project, with the remaining projected costs being included in the submission.

The implementation of this project will not release any revenue savings but will

significantly improve the quality of facilities for the pupils and meet the increasing demand for Welsh Medium primary Education in the area.

John Beddoes Primary Review

The area review, which has been established on the same basis as the previous reviews, commenced during 2010. There are currently six primary schools in the catchment, 3 Church controlled, 2 community and one charity voluntary aided school. As with the Gwernyfed catchment, the area is very rural with two main centres of population in Knighton and Presteigne. The area is situated in the east of the county and borders both Shropshire and Herefordshire in England.

The authority is planning for the APB to approve the commencement of informal consultation meetings at its next meeting in December. It is expected that the consultation will be on the proposal to reduce to 3 schools, with the schools being located in Knighton, Presteigne and New Radnor, with 1 community school, 1 church controlled and the third school being either a church controlled or community school.

The John Beddoes primary review was included as part of Band A and part of Band B in the initial 21st Century Schools bid and therefore only one school remodelling has been included in this resubmission.

As with the work undertaken by the Gwernyfed APB, officers from the Brecon and Swansea Diocese have been integral to the discussion undertaken in this catchment.

The reduction in the number of schools in the catchment, even after accounting for the additional transport costs is projected to make annual revenue saving of between £215,000 and £245,000.

Llanidloes / Machynlleth Primary Area Review

This is the last primary area review that the authority launched and began during the 2010-11 school year. Unlike the other catchment reviews which are around a single high school catchment, this review has looked at two small catchments in the north west of the county. As with the other reviews the catchment is very rural with centres of population around the small market towns of Llanidloes and Machynlleth and large villages (for Powys) of Caersws and Trefeglwys. Each catchment currently has 4 primary schools, all of which are community schools with numbers ranging from 35 to 300. The catchments are comprised of 3 Welsh Medium, 2 Dual Stream and 3 English Medium schools.

Of the 8 schools, 2 are relatively new, 1 has been remodelled in the last 15 years, 1 was partly remodelled under the infant class size capital grant, with the remaining 4 schools having no major works undertaken in them in the last 20 years.

Governing bodies in both catchments and in both the primary and secondary sectors have expressed an interest in the establishment of an through school in

the respective areas and a significant piece of work around this has commenced with the area project board.

In Llanidloes, the primary and secondary schools are co-located and part of the submission for this catchment is to remodel part of the Primary school and some of the common facilities used by both schools.

In Machynlleth the primary school is less than 20 years old, but the secondary building is in a very poor condition (Category C) and is subject to a separate bid later in this section of the submission.

It is envisaged that the authority will be proposing the closure of three schools across these two catchments with net annual revenue saving of between £180,000 and £210,000. In addition to the work outlined above it is planned to remodel the other remaining school in the Machynlleth Catchment.

Beacons Community Campus School (Brecon)

Powys County Council, following discussions with its partner providers have recently developed proposals to transform secondary and post-16 education in the county. These proposals address the pressures facing all learning providers through budgetary constraints, demographics, the legislative requirement to increase choices for 14 – 19 year olds and the need to provide a broad range of skills-based provision to meet the needs of the local and national economy.

As stated above the condition of buildings at Brecon High School are very poor – Condition D – and are in need of significant investment. Coleg Powys' buildings are of a variable quality. The College's long-standing estates strategy has identified Brecon as a key location for a skills centre in South Powys. The current combined range of facilities in Brecon falls considerably short of what the Authority and the College feel are necessary to meet the needs of learners in the 21st Century.

The proposal for the development of an integrated Learning Campus in Brecon has resulted from the identification of the need for significant investment, by Powys County Council and Coleg Powys, in the buildings and facilities of Brecon High School and the College's Brecon campus. The Council sees the development of an integrated Learning Campus as providing a hub for learning in South Powys, enabling the growth of cost-effective courses, and providing more learning opportunities and seamless pathways for learners.

The concept has been developed with a clear focus on putting the learner at the heart of the learning campus. The proposed location of the teaching and learning spaces, social areas, administration, management and specialist resources have all been considered from the point of view of the learner; their experience of learning, maximising the benefit that they get from their time learning and making their whole learning experience as engaging and as varied as possible.

There are excellent potential links between Brecon High School, the College and the leisure centre which will allow collaboration on joint learning projects as well as allowing students from both the school and the college to access a variety of general and specialist learning spaces as appropriate. This will enable learners to have greater access to a wider range of subject choice, more recognition of their

non formal and informal learning and facilitate improved access to support services as well as providing greater collaboration between partners in the development of individual learner pathways at 14 and 16+. This provision will fully support Powys in its mission to create a modern, efficient, effective and sustainable secondary and post-16 Learning Network which provides all learners with a coherent and wide range of relevant, contemporary, high quality and accessible provision.

Ysgol Bro Dyfi (Machynlleth)

The aim of this proposal is to develop a new-build Community Campus on the site of Ysgol Bro Ddyfi, replacing the current ageing building. The new campus will enable the manifestation of the Council's ambition for efficient and high-quality education provision whilst providing citizen-centred services to a rural and isolated community. Efficiencies will be realised by bringing together a secondary school, post-16 provision and adult learning services on one campus. The Authority has been working within a challenging budgetary situation for the last few years and is required to look at ways of making efficiency savings and of providing services in a more efficient and effective manner.

This is one of the priority projects for the Authority and has been in development since the Geographic Pathfinder initiative in 2005/06. The first phase of the project was completed in 2009, with the opening of Canolfan Hyddgen, a multi-agency post-16 training centre. The project encapsulates the Authority's vision for providing Services for the Green Heart of Wales – it addresses three of the four main improvement priorities – learning in the community, economic regeneration and climate change, and can also make a positive contribution to improving adult living.

The integration of these facilities provides a cost-effective way of retaining key services in a rural area. This is particularly important for the Authority as it faces a very challenging economic outlook. The Dyfi Valley Community Campus will be the second major reconfiguration in Powys under the auspices of the Secondary and Post 16 Modernisation Programme and provides a solution to the issues facing the county's education provision.

Linked to this development is the recommendation to develop an All Through School for 3 – 19 year olds in the Dyfi Valley. The concept of integrating education for 3-19 year olds is seen as an efficient solution to safeguarding educational provision, especially in rural areas. The educational benefits of this model for all learners aged 3 – 19 are significant and will take forward the aims of Welsh Government to improve standards of education for all learners. It is not anticipated at this stage that the new campus will replace the existing primary school in Machynlleth, as this is a 15 year old building in good condition. However, the campus will be designed to ensure that there is flexibility to deliver a significant amount of cross-phase education for primary aged pupils.

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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 Programme (Post-Investment)
A	0	8		2
B	18	6		
C	7	0	1	
D	0	0	1	
Total	25	14	2	2

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.

Powys only has 2 Schools (Excluding those in the Ystradgynlais Area) which were given an overall assessment of "D", the first is Brecon High School at which the 2 main school blocks were also given an individual assessment of "D".

The other School is Ladywell Green N & I School in Newtown, which is one of the schools that is co-located on the same site as Ysgol Dafydd Llwyd, which is planned to be replaced with a new Welsh Medium School for the Severn Valley. Although given an overall assessment of D each of the blocks at the school was given a C assessment.

As stated above the authority is undertaking its Primary reviews, catchment area by catchment area and the review for Newtown has been planned to commence after the next Council elections. The development of the new Welsh Medium School in the town will include the option of transferring provision from some of the Condition Category C buildings at Ladywell into the Condition Category B elements of Ysgol Dafydd Llwyd once the new school has been built.

Of the 9 blocks in the School estate that were assessed as Category D, 4 of them have been included in the bids for Brecon High School and Ysgol Dafydd Llwyd, with the remainder being small demountable areas in schools with a level of surplus capacity and the Authority has already instigated a plan to remove these

areas from the school estate.

(Word Limit – 1,000)

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.

The latest submission to the Welsh Government (June 11) based on the January 2011 PLASC data showed that Powys had 2,876 (23.8%) surplus places in the Primary Sector and 1,944 (18.25%) surplus places in the Secondary Sector. The data submitted also provided pupil number forecasts for the period up to and including 2016. This data showed a projected increase in Primary numbers of 250 pupils over the period, but a drop of 940 Pupils in the Secondary schools over the same period. The net reduction of 690 pupils across the two sectors will increase the total surplus places to 5,510 (24.3%) based on the current school building stock.

The authority has set itself a very challenging target of reducing the overall level of surplus places to less than 10% which will require a reduction of 3,250 places. This reduction, if translated into floor area, will require the removal of between 10,000 and 20,000 square metres of floor space. The authority's fair funding formula provides an average of £39 per square metre in relation to property costs. The above reduction in area would release between £390,000 and £780,000 of annual revenue savings for reinvestment back into the schools budgets. The actual expenditure on property costs in 2010-11 was at a similar level to the delegated figure.

The authority is planning to address the overprovision of places through seven main work streams:-

- 1. The review of Mobile Classrooms.** A recent report has identified that the authority has 93 mobile / temporary blocks on 78 individual sites. Of these 48 schools have surplus places in excess of 30 places. A review of the use of all mobile classroom areas is to be undertaken between January 2012 and December 2013, with the expected removal of a significant percentage of this stock. It is expected that this work stream will reduce the number of

places by a minimum of 500 places. This will release between £60,000 and £120,000 of annual revenue savings.

- 2. Review of Building Blocks Assessed as Category C & D.** Of the 362 school blocks that were assessed during 2009 and 2010, 144 (39.8%) were assessed to be in poor or very poor condition (C & D), A review of the use of these blocks will commence in the 2012/13 school year and will consider if these blocks can be declared surplus and removed from the school's use. This work stream is in its infancy, but it is anticipated that a minimum reduction of 750 places will be achieved through this work stream. This will release between £90,000 and £180,000 of annual revenue savings.
- 3. Primary Area Reviews and Small Schools Programme (Phase 1).** The authority has already closed 8 small schools in the last decade and is currently undertaking statutory proposals on a further 4 schools. In addition to the small schools closures the planned reconfiguration of the primary school estate in the Maesydderwen, Gwernyfed, John Beddoes, Llanidloes and Machynlleth catchment areas will reduce the primary sector by a further 17 schools. The authority has already seen a revenue reduction of £600,000 from the closure of the eight small schools and is expected to realise estimated further reduction of £1,500,000 from the planned net reduction of 21 schools. Much of this work will result in the removal of the very small classes (under 15) in the small schools and the majority of the projected saving (80 – 90%) is released through increased efficiency of staffing resources in the schools, with the remaining saving coming from the removal of the estimated 750 places from this programme.
- 4. Primary Area Reviews and Small Schools Programme (Phase 2).** The other Primary Catchment reviews will commence during the 2012/13 school year and are expected to run into the next decade. These reviews across the remaining eight catchment areas are expected to reduce the number of schools by approximately 10 schools, with a reduction in places of 750 places with estimated annual revenue saving of £650,000.
- 5. Secondary Programme. (Phase 1)** The two secondary Schools included in this bid (Brecon and Bro Dyfi) have a projected surplus of 420 places between the 2 schools by 2016. The planned replacement work of the 2 schools will reduce this level by a minimum of 250 places, releasing annual revenue saving of between £30,000 and £60,000 per annum. The current remodelling and replacement of Maesydderwen High School through tranche 2 funding will remove 200 places from the school, with annual revenue saving of between £24,000 and £48,000 per annum.
- 6. Secondary Programme. (Phase 2)** Future reviews in bands B to D of the programme are projected to remove an average of 75 places per school, with 10 schools to be included in those reviews. This is projected to release 750 places, with annual revenue saving of £90,000 to £180,000 per annum.
- 7. Co-location of services on School Sites.** The new schools being

developed in the Maesydderwen Catchment and the recently opened school at Trefonnen, Llandrindod Wells have / are being constructed as Community Focussed Schools and will deliver Education, Social Services and Health Services from the sites. This principle will be encouraged across the school estate, where there are available surplus places and available buildings in suitable condition. It is expected that this review will reduce the number of available places by approximately 500 places and release annual revenue saving of £60,000 to £120,000 per annum to the schools estate.

The projected reduction in places and annual revenue savings of the six above work streams, together with the projected saving per surplus place removed is summarised in the following table. The table also includes an adjustment to reflect a percentage of double counting in the above figures.

Work Stream	Estimated reduction In Places	Estimated Annual Revenue Savings	Estimated Annual Saving per Place
1. Mobile Classroom review	500	£ 60 - £ 120 k	£ 120 - £ 240
2. Review of Blocks C & D	750	£ 90 - £ 180 k	£ 120 - £ 240
3. Primary Reviews (Phase 1)	750	£1,500 k	£ 2,000
4. Primary Reviews (Phase 2)	750	£ 650 k	£ 867
5. Secondary 21 st Cent.(Phase 1)	450	£ 54 - £ 108 k	£ 120 - £ 240
6. Secondary 21 st Cent. (Phase 2)	750	£ 90 - £ 180 k	£ 120 - £ 240
7. Co-location of Services	500	£ 60 - £ 120 k	£ 120 - £ 240
Total	4,450	£2,504 - £ 2,858 k	£ 562 - £ 642
Less reduction re Double Count.	(750)	£(90) - £ (180)k	£(120) - £(240)
Net Total	3,700	£2,414 - £2,678 k	£ 652 - £ 723

The above figures show that when implemented in full the authority will reduce its level of surplus places to below the 10% target. The figures also show that although there are some savings from property related funding elements from a removal of surplus buildings from a school site, the major savings are achieved by the transformational changes made through the reconfiguration of the schools structure within the Primary Sector. The savings will be used, in part, to fund prudential borrowing to match the 21st century schools funding.

Further projected savings are also available from the transformational proposals linked to the authority's recent announcement around the Secondary School reconfiguration; the estimated savings are detailed in Box 6 below.

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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	24.3%	14.9%
B	14.9%	12.6%
C	12.6%	10.3%
D	10.3%	8.0%

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	After Band B	After Band C	After Band D	Total Reduction
Total Number of School places (All available MCSW school capacity as per POSP return)	22,692	20,567	20,042	19,517	18,992	Reduction of 3,700 places from 22,692 to 18,992
Percentage Reduction (Cumulative)	%	9.36% (9.36)%	2.55% (11.67)%	2.61% (13.99)%	2.68% (16.31)%	16.31%

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.

The narrative included under box 4 above details the seven work streams that will

be used as the key elements of the implementation of the schools reorganisation, school place planning and asset management plans.

The authority is using two strategic approaches in respect to the reorganisation of primary schools. The main approach is to undertake a review on a catchment by catchment basis with a multi agency membership area project board being the main consultative body. The APB is tasked with developing the structure of schools that is required for that individual area taking account of the particular local factors. The second approach is to undertake an individual review on those schools with very low numbers and which are not involved in an area review.

This approach has been very successful in the Ystradgynlais area and is expected to have similar results in the 4 other catchment areas currently subject to a review.

The authority currently has one of the highest levels of surplus places in percentage terms across Wales, with each surplus place costing the authority £120 – £240 per annum in terms of unused physical space. The figures shown in Box 4 clearly shows that the main cost saving available is achievable through the transformational reconfiguration of the schools structure in a catchment area, and is achieved through the reduction of the number of classes in the Primary Sector with fewer than 20 pupils in them, with the resulting reduction in staff. The primary area reviews are expected to reduce the number of available places by approximately 1,500 places with an annual revenue reduction of £2.15m which is an average annual saving of £1,433 per place removed.

The proposals contained in this paper do not include the closure of any Secondary Schools, but does include the expected closure of a further 25 Primary Schools in addition to the 14 schools either closed or scheduled for closure in the last decade. The breakdown of these expected closures are :-

Maesydderwen Area Review	6 schools
Gwernyfed Area Review	5 schools
John Beddoes Area Review	3 schools
Llanidloes/Machynlleth Area Review	3 schools
Small School Review (Phase 1)	4 schools
Primary Reviews Bands B – D	10 schools

In addition to the above programme that will see the closure of 36% of the primary school estate over a 20 year period, the authority has recently consulted on a major review of the Secondary School provision in the authority. Although this review will not result in a school closure it will however have a significant impact on the delivery made from the 13 schools. The delivery of Welsh Medium and Post 16 education will be planned and delivered through a more efficient and effective structure.

This revised structure is expected to reduce the cost of delivery in the secondary

sector by approximately £1,000,000. This reduction will largely be delivered through the reconfiguration of the post 16 education system with the planning and commissioning of the provision being developed through a new planning body. The proposals around the delivery of Welsh Medium are not expected to deliver significant revenue savings, but are expected to increase the level and continuity of provision across the county.

The figures shown in Tables 3 – 6 below include the planned investment from the authority’s own resources in 2012-13 and 2013-14 as well as the planned investment under Band A of the 21st Century Schools submission. Where the planned work is on a dual stream school, these figures have been included in Table 3.

(Word Limit 500 words)

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	2	390		2	1,200	
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
	2	3,100	£5.52m	0	0	0	£ 5.52m
Brief Overview Description of remodelling projects	Community Primary Sector: The 3 schools were assessed as Category B / C in terms of Condition, however the internal configuration of the schools does not allow the maximisation of the efficient and effective delivery of Education. The proposed remodelling will make all facilities Condition A in terms of Condition and Suitability.			Community Secondary Sector: {narrative to explain nature of remodelling works}			

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
		1	300		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
	1	500 m2	£3.10m	0	m2	£0	£3.10m
Brief Overview Description of remodelling projects	Welsh Medium Primary Sector: The school was assessed as Category B in terms of Condition , however the internal configuration of the schools does not allow the maximisation of the efficient and effective delivery of Education. The proposed remodelling will make all facilities Condition A in terms of Condition and Suitability.			Welsh Medium Secondary Sector:			

Table 5a – Church Controlled Schools

Reconstruction	No. of Primary Schools	No. of Places		No. of Secondary Schools	No. of Places		Total Estimated Total Cost
		0	0		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
	2	1,200m2	£ 5.96m	0	0m2	£0	£6.24m
Brief Overview Description of remodelling projects	Church Controlled Schools Primary Sector: The 2 schools were assessed as Category B / C in terms of Condition, however the internal			Church Controlled Secondary Sector:			

	<p>configuration of the schools does not allow the maximisation of the efficient and effective delivery of Education. The proposed remodelling will make all facilities Condition A in terms of Condition and Suitability.</p>	
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Table 5b – Voluntary Aided (VA)/Foundation Schools

	No. of Primary Schools	No. of Places		No. of Secondary Schools	No. of Places		Total Estimated Total Cost
	Reconstruction	0	0		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
	1	720 m2	£ 3.17m	0	0m2	£0	£ 3.17m
Brief Overview Description of remodelling projects	<p>VA/Foundation Schools Primary Sector:</p> <p>The school was assessed as Category B in terms of Condition , however the internal configuration of the schools does not allow the maximisation of the efficient and effective delivery of Education. The proposed remodelling will make all facilities Condition A in terms of Condition and Suitability</p>			<p>VA/Foundation Secondary Sector:</p>			

Table 6

Please detail the <u>estimated</u> number of surplus places	Pre-Programme (Band A)		Post- Programme (Band A)	
	Total number	As a percentage	Total number of	As a percentage

that will be removed from the system in relation to the proposed project programme in Band A	of surplus places in the local authority.	(%)	surplus places in the local authority.	(%)
	5,510	24.3%	3,385	15.0%
	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 (%)
	1,448	30.7%	960	66% of Surplus places reducing % to 12% of surplus capacity in Band A Schools

Section 4 . Resource Efficiencies

Table 7. Please detail existing costs and <u>estimated</u> efficiency savings.	Pre-Programme Investment (Band A)	Post- Programme Investment (Band A)
Total Gross Internal Area (GIA):	All Primary / Secondary Schools : 171,696 Band A Schools : 31,185	All Primary / Secondary Schools : 157,000 Band A Schools : 26,900
Running Costs (Per metre and per learner basis) Premises & Energy Costs (Including Cleaning etc)	Per square metre: £41.75 Per learner: £381.87	Per square metre: £31.47 Per learner: £287.84
Energy Consumption <i>(kwh/m2/per year)</i>	196.93	95.43
Co2 <i>co2/m2/per year</i>	95.43	28.21
Any other savings you wish to identify and quantify – please detail.	None	Green Energy Payments such as FITS etc of an estimate of £15,000 per

		school.
Rateable Value(s)	Band A Schools : £819,500	Band A Schools : £ 1,600,500

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

The summary of minimum projected annual savings available in the period 2012-13 to 2019-20 :-

1. Review of Mobile Classrooms and Temporary Accommodation	£ 60,000
2. Review of Blocks assessed as Category C and D	£ 90,000
3. Primary School (Small Schools and Area Reviews)	£1,410,000
4. Secondary Schools (Brecon and Bro Dyfi)	£ 54,000
5. Co-location of Services	£ 60,000
6. Reconfiguration of Post 16 Services	£1,000,000
Total	£2,674,000
Plus Additional Income re FITs etc.	£ 165,000
Total	£ 2,839,000

Box 7	Primary:	Secondary:
No. of sites to be rationalised including projected capital receipts.	Gwenyfed Catchment 5 Schools £ 565 k Cap R	None
	John Beddoes Catch 3 Schools £ 190 k Cap R	
	Llanidloes Catchment 2 Schools £ 370 k Cap R	
	Machynlleth Catchment 1 School £ 150 k Cap R	
	Small Schools 4 Schools £ 250 k Cap R	
	Total 15 Schools £1,525k Cap R	

Section 5. Affordability

Please can you confirm that the authority can contribute 50%	Yes, 100% of Spend in 2012-13 to 2013-14 and 50% of planned Spend 2014-15 to 2019-20 will be funded by the authority via:-
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contribution required to support the overall programme in Band A.		2012/13 to	2014/15 to
		2013/14	2019/20
Please identify and confirm availability of all sources of funding.	Supported Borrowing	£ 1.85m	£11.45m
	Prudential Borrowing	£ 1.20m	£ 9.60m
	Capital Receipts	£ 3.05m	£12.54m
	Council Reserves	£ 7.26m	£ 0.00m
	S106/ Developer	£ 0.00m	£ 5.50m
	Total	£ 13.36m	£ 39.09m

Authorisation of Chief Executive:

Signed	
Date	18th November 2011