



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) Llschwerry 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 deliver 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	£	£1m WMP
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 number of surplus places that will be removed from the system in relation to the proposed project programme in Band A</u>	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>

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