

BASSALEG SCHOOL

FULL BUSINESS CASE

BAND B – 21ST CENTURY SCHOOLS PROGRAMME

NEWPORT CITY COUNCIL

October 2021

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1. Executive Summary

This Full Business Case is submitted following the approval of an Outline Business Case (OBC) in July 2021, for the provision of a new teaching block and sports pitches at Bassaleg School. This full business case provides an update from the OBC following the detailed design and tender of the project, notes any key changes since the OBC was submitted and details the procurement process, delivery method and programme.

This case supports a bid for the investment of £31.5m to deliver a new build teaching block to replace a number of temporary classrooms and the 1960s era Griffin teaching block, for September 2023. The new teaching block will provide whole-school dining and assembly facilities alongside a suite of specialist and generic teaching bases, and enable the published admission number of the school to permanently increase to 330. This will provide an overall school capacity of 2050 places. Two new all-weather sports pitches will also be provided, one of them being a full-size, competition standard floodlit 3G rugby pitch. Some minor internal remodelling and refurbishment is also proposed to improve the delivery of the new curriculum and general accessibility. A further £1m investment is currently being sought in order to deliver Net Carbon Zero on the project, but has not yet been secured. If successful this would bring the total project cost to £32.5m. The project is being pursued as a priority within Newport's Band B 21st Century Schools Programme.

The Strategic Outline Case, which received approval in February 2020 explained how the investment is needed to replace aged and poor condition teaching accommodation and also to meet increased local demand for school places in response to new housing developments in the area. The beneficiaries of the project are the current and future pupils and staff of Bassaleg School, and the wider community that will be able to access the schools facilities for learning, music, drama, performance and sports.

The **Strategic Case** confirms that this project is consistent with the council's strategy to provide the required number of school places, replace our worst condition buildings and improve accessibility. It also confirms that there have been no notable changes in Newport's strategic objectives since the OBC was approved in April 2019, although there is now an additional focus on reducing carbon emissions and steering the economic recovery following the impact of the COVID-19 pandemic.

The **Economic Case** confirms that the conclusion reached in the OBC to pursue the 'do major' option is still the preferred project. The tendered cost of the project is £0.5m (1.6%) higher than the cost estimate which informed the economic appraisal in the OBC. There are therefore no significant changes that would require the options appraisal to be revisited.

The **Commercial Case** confirms that the project is being delivered using a single stage design and build contract, procured through the SEWSCAP 3 Framework. Designs were developed to RIBA stage 3 prior to tender and the five submitted

Tenders were all within £1.5m of each other. Following rigorous assessment of tenders on a 50-50 cost/quality scoring framework, it is proposed that Willmott Dixon are appointed as main contractor. Details of the risk transfer arrangements and proposed Project Bank Account are provided.

The **Financial Case** confirms that 65% match funding is sought from Welsh Government, and that the council will fund its' commitment through prudential borrowing and banked developer Section 106 contributions. A list of abnormal costs associated with the project is identified, plus an outline of the itemised costs associated with proposed and aspirational carbon reduction measures. An assessment of the project cost against the Welsh Government standardised cost benchmarks is provided together with a project funding profile.

The Management Case provides information on the project delivery team and the Newport City Council governance structure. It is confirmed that the school reorganisation proposal has been determined following statutory consultation as required and in accordance with the School Organisation Code. Details of the required planning and SABS applications together with Project milestones are provided. Arrangements for benefits realisation and evaluation are outlined. Key risks and appropriate mitigation measures are noted.

All sections of this business case submission are compliant with HM Treasury Green Book and Welsh Government 21st Century Schools and Colleges business case guidance.

2.0 Strategic Case

2.1 Strategic Fit

The SOC and OBC for this Band B project, which received approval in February 2020, and July 2021 respectively, identified the business need and case for change for the project, providing evidence of strategic fit with Newport City Council's corporate priorities, well-being goals and with the aims of the 21st Century Schools and Colleges programme.

Since the Band B Strategic Outline Programme was submitted and approved, Newport Public Services Board has published a new well-being plan for 2018-2023, with updated well-being goals:

- 1) People feel good about living, working, visiting and investing in Newport**
- 2) People have skills and opportunities to find suitable work and contribute to sustainable economic growth**
- 3) People and communities are friendly, confident and empowered to improve their well-being**
- 4) Newport has healthy, safe and resilient environments**

This project clearly supports the delivery of all of these goals.

2.2 Case for Change

The approved OBC set out the current position, with significant pressure on availability of school places at Bassaleg School, and with the existing Griffin building and various demountable classrooms being amongst the worst on the school estate. The OBC confirmed the project investment objectives as follows:

Project Investment Objectives:

- 1) To increase the school capacity to 2050 places (11-18) by 2024
- 2) To replace poor quality facilities with a new teaching block by 2024
- 3) To rationalise the school's facilities on site by 2024
- 4) To deliver an energy efficient and sustainable building delivering per-pupil savings on energy use and carbon emissions by 2024.

These investment objectives remain unchanged at Full Business Case stage.

2.3 Project benefits

The principal benefits of the scheme are confirmed as follows:

- Provides new general and specialist teaching accommodation for up to 1440 pupils
- Provision of 300 additional school places
- Replacement of a poor quality and aged school buildings

- Provision of energy efficient facility providing reduced running costs per pupil/square metre
- New catering/dining facility and performance space
- New sports pitches
- Space maximisation through reconfiguration of site
- Increased opportunities for community use

A full benefits register is provided at appendix A.

Active travel and carbon reduction.

Safe routes to school and active travel arrangements are being considered in partnership with colleagues in Leisure, Environment and Highways departments. Developing a coherent travel strategy to promote ecologically friendly travel choices is seen as integral to the proposed scheme and will be presented as part of the planning application package. The proposed school expansion is to support the increasing number of in-catchment pupils requiring secondary school places, with the majority of this demand being generated by the nearby Jubilee Park development, just over 1 mile away. There is an existing safe walking route between this development and the school site, and consideration will be given to improvements to this as part of the proposed scheme.

The school and the Local Authority actively encourage green transport choices and the council has developed a sustainable travel strategy which is available to view online at <http://www.newport.gov.uk/documents/Transport-and-Streets/Active-Travel-Survey/Sustainable-Travel-Strategy-2020.pdf>. In addition, this Band B project design has been developed with input from Newport City Council's Carbon Reduction Officers to ensure the project offers a suitable contribution to the council's aspiration to carbon neutrality.

Newport's school design specification for schools has focussed on a 'fabric first' approach to sustainable construction. This, combined with the target to achieve BREEAM excellent has resulted in a very high building standard delivering a low operational carbon footprint. Additional measures have been incorporated into the Bassaleg School project to further reduce the carbon footprint.

Since the submission of the OBC, further work has been undertaken to establish the extent of additional measures required to deliver the building to achieve Carbon Net Zero. It is estimated that a switch from gas fired boilers to a heat pump and other necessary measures could be achieved within an additional £1m cost envelope. This is supported in principle but the necessary funding is not yet secured.

2.4 Project Risks

The key **risks** of the project were noted in the SOC as being:

- Securing planning permission for a site bordering an Air Quality Management Area
- Funding sufficiency
- Statutory consultation process
- Business case approval
- Project delivery within live school environment

Since that time, a planning application has been approved for the sports pitches, and the statutory consultation has been conducted. Two objections to the proposal were received from local residents and two further concerns were raised during the objection period by the local community council and another resident. As required by the School Organisation Code following the receipt of objections, the proposal was considered in detail by the Council's Cabinet with full sight of the objections lodged and concerns raised. The proposal was subsequently determined as consulted upon on June 21st 2021.

The OBC noted the budget challenges and that a programme revision would be required to enable this project to proceed to deliver the identified preferred option without affecting other projects in the programme. The project has been tendered with all contractors offering solutions for 'live site' risk management. The full planning application for the scheme has been submitted to the planning authority in October 2021.

Additional risks have however been identified across the programme since the submission of the SOC:

- Delays in the SABS application process

The SABS application process has caused delays to some of the Council's Band B projects. For the Bassaleg School project the application was submitted early to mitigate this risk and approval has been confirmed on October 21st.

3.0 Economic Case

3.1 Critical Success Factors

The Critical Success Factors for the project are:

1. A design solution that works for the whole school
2. Sufficiency and efficiency of dining facilities
3. Reduction of capital liability (Backlog maintenance)

4. Sufficiency of sports provision
5. Delivered within the available budget

The economic case of the approved OBC identified the 'do major' option as the preferred project. This option will deliver new teaching facilities for up to 1,440 pupils and new all-weather sports pitches. The tendered cost of the project is £0.5m (1.6%) higher than the cost estimate which informed the economic appraisal in the OBC. The economic appraisals detailed in the OBC submission have been conducted in accordance with HM Treasury's Green Book and remain valid. There are no significant changes that would require the options appraisal to be revisited.

4.0 Commercial case

Newport City Council has progressed the project design to the end of RIBA Stage 3, and tendered and procured the project through Lot 10 of the SEWSCAP 3 framework, with bids assessed on a 50% Quality; 50% price basis.

Tenders were received from the following contractors:

- Bouygues UK
- Morgan Sindall PLC
- ISG Construction
- Kier Western
- Willmott Dixon

Following quality and price based assessment of tenders according to a narrow average score, Willmott Dixon were identified as the preferred contractor. It is therefore proposed to appoint Willmott Dixon an NEC option A contract for the project.

A contract sum of £25,624,756 has been agreed, delivering a total project cost of £31,500,000.

4.1 Planning Authority

The Pre-Application Consultation (PAC) process for the Bassaleg School project was conducted by LRM planning limited on behalf of Newport City Council. Site notices were erected on October 8th and the draft planning application package was made available on their website for 42 days. Publicity to neighbours comprised a letter-drop to 150 local addresses, and Ward Councillors for Graig, Ward were contacted by e-mail. In addition the local community councils of Graig, Rogerstone, Michaelstone-Y-Fedw, Marshfield, Wentlooge and Coedkernew were also served with copy notices.

Responses were received from statutory consultees as well as from 13 local residents and Graig Community Council. The vast majority of responses raised concerns about Highways issues, particularly regarding traffic congestion and access. Respondents also raised concerns over the proposed use of artificial turf pitches.

Some criticism was also received that the process was conducted during and between periods of lockdown and general disruption caused by the public health situation, which prevented face-to-face public meetings from being held.

All PAC responses were summarised with the applicant's response in the PAC report published in December 2020.

There was a considerable amount of cross-over of responses between the PAC and the statutory school reorganisation consultation which were run concurrently, and it was sometimes apparent that respondents were not clear which consultation they were responding to. In most instances, these respondents submitted views to both consultations.

Planning permission has been sought in good time for the project. Early engagement with the Authority's planning department ensured that all relevant parts of the Authority were aware of the scheme prior to full design being commissioned.

The application for facilitating works and sports pitches was approved on July 7th 2020. The planning application for the main construction works and demolitions has been submitted in October 2021.

The SABS application was submitted in March 2021 and following dialogue with the SABS officer approval has been confirmed in October 2021.

4.2 Procurement Timescales

Design Development:

Tender Proposals	June 2021
Tender Report	September 2021
Contractor Appointment	October/November 2021

Planning Permission Stage:

Planning Application - pitches - submitted March 2021

Planning Approval – pitches - received July 2021

Planning Application – main works– made October 2021

Planning Approval – main works – expected January 2022

SABS application made March 2021

SABS approval received October 2021

4.3 Contract and risk transfer arrangements

Responsibilities for overall cost management of the project lies with the Project Manager, however, the responsibilities for detailed cost control of the design and construction process lies with the Quantity Surveyor and the Design Team.

A standard Client Change Proposal Form is being utilised with associated procedures agreed for cost control throughout the life of the project.

The Project Manager will manage the budget cost statement, supported by the Quantity Surveyor and will maintain a record of all forecast expenditure to ensure that the Client has access to up-to-date information at all times.

The Quantity Surveyor will produce formal Financial Statements during the construction stage of the project, on a monthly basis, in an agreed format. Procedures for management of the contingency sum will be included in the procedures mentioned above.

4.4 Project Bank Account arrangement

A project bank account is to be set up by Willmott Dixon on a single account basis with Lloyds Bank. Under this arrangement Willmott Dixon is the account holder and the local authority will deposit funds into the account. This account will be used for all payments once the main contract works commence.

4.5 Community Benefits

This Full Business Case is submitted with the confirmation that the Community Benefits required will be delivered in accordance with the Welsh Government requirements. Targets in the contractor's method statement have been set according to a £25.6m contract value in line with the approved project budget of £31.5m, and exceed the prescribed benchmark values. The delivery of benefits will be reported using the Value Wales Toolkit. The contractor's Community Benefits targets for the project are to deliver:

- 4,000 pupil interactions (160 per £1m)
- 20% Social Return on investment
- 2070 weeks of targeted recruitment (83 weeks per £1m)
- 80% of project value procured in Wales
- 98% waste diverted from landfill

Community benefits will be reported to Welsh Government on a quarterly and annual basis.

5.0 Financial Case

The project is supported by a £31.5m funding envelope within Newport City Council's Band B programme. This is reliant on approval from Welsh Government to secure a 65% funding contribution. At the time of submission the project budget is supported within the current programme envelope of £75.36m. However, permission to submit a SOP revision for an increased programme envelope of £90m has been given and this Strategic Outline Programme revision request will be submitted to Welsh Government in November 2021. If approved, this increased programme envelope will enable delivery of this project and others in the programme where cost estimates exceed the currently available budgets. It will also introduce a new emergency priority project to the programme.

The Band B budget allocation will be a standard 65/35 split between Welsh Government and Newport City Council. Newport City Council's funding commitment is comprised of banked S106 developer contributions (£3.13m) and £7.9m approved prudential borrowing.

5.1 Abnormal costs

The project also includes provision to accommodate some noted abnormalities. These are principally:

Item	Quantity	Value
Demolition	5,400m ²	£450,000
Asbestos Removal	Griffin & older demountables	£300,000
Remodelling/refurbishment	1,140m ² TBC	£1.m
Electrical Substation upgrade		£100,000
Improved thermal performance		£20,000
Total		£1.87m

The total cost associated with abnormal items for this project is £1.87m.

5.2 Costs associated with carbon reduction measures (Net Zero Carbon)

The carbon reduction strategy for the project is based around three principal elements:

1. A 'fabric first' approach to construction, providing a building with excellent thermal retention qualities. A cost for improved thermal insulation is included in the costed project scope (abnormals), but a cost to improve the thermal quality of the glazing is not.
2. Switching from gas fired heating to electric powered heat pumps. This is not currently included in the costed project scope, although the facilitating electrical upgrade is.
3. Increasing the photovoltaic panel provision on the building to enable self-sufficiency of electricity generation for the new building. This is not currently included in the costed project scope.

A summary of the proposed measures and associated costs is shown below. Detail is currently being developed around this proposal and the source of necessary funding has not yet been agreed.

Item	Quantity	Value
Upgrade from gas boilers to ground source heat pumps	500kW capacity air Source Heat Pumps and aux equipment	£400,000
Increased Photovoltaic provision	From 70kWp to 288kWp	£178,000
Upgraded insulation systems and reduced air-permeability – walls		£20,000 (cost included in main project)
Electrical substation upgrade (enablement works for heat pumps/PV)*	up to 650kVA	£100,000 (cost included in main project)
Additional sub metering		£5,000
Glazing upgrade to triple glazing		£376,750
Total		£1,079,750
Adj. for included abnormalities		-£120,000
Net total cost for NZC		£959,750

*exact requirements for electrical capacity/substation upgrade not known until RIBA Stage 4.

5.3 Comparison with WG cost and size standard

	Building Area = 8,975m ²				
Option	Design & Build cost inc. fees	Cost per m ²	Abnormals cost as per breakdown	ICT/FF&E allowance	Total project costs
Do Major (8,975m²)	£27,720,000	£3,088	£1.87m	£1.9m	£31.5m
WG 2019 Standard	£24,905,625	£2,775	£1.87m	(£1,776x1,440)= £2.56m	£29.3m

The table above shows that the same project would cost £29.3m if it were to be delivered in line with the 2019 standardised cost allowance. Unfortunately in the current economic climate market costs are significantly above that level, with the actual 2020 cost per square metre for this project representing an 11% uplift on the 2019 allowance. It is little surprise to find that costs in 2021 are notably higher than the 2016 forecast for 2019. Since that time two major events have impacted construction and many other industries; the first being the UK's departure from the European Union which is known to have affected labour availability, shipping and transportation. The second factor is the global coronavirus pandemic which has also affected manufacturing, labour and transportation/logistics. These factors have been reported to have increased the cost of some construction materials by up to 25%, and have also significantly affected availability and lead times on orders.

On this occasion, four of the five tendering contractors' prices were within £1m of each other. This provides assurance that the costs identified are competitive and represent value for money in the current climate. It is also noted that this is a significant improvement on the last Band B project tendered by Newport, which came in 23% above the 2019 cost standard just one year ago.

A comparison of the build cost of the new teaching block against current (Quarter 4 2021) BCIS costs has also been undertaken. The new building at 8,975m² has a construction-only cost of just over £17m. This gives a cost per m² of £1,898, which is directly comparable to the lower quartile costs of £1,934 per m².

5.4 Funding and affordability.

The project budget is being supported through the 21st Century Schools Band B programme and the Newport City Council capital programme.

In order to accommodate the additional funding requirement for this project, over and above the previously allocated £27.8m 21CS budget, a request has been submitted to Newport City Council's Leader and Chief Executive to approve the submission of a SOP revision which would enable a £31.5m budget for this project and increase the funding available for the other priority projects in Newport's Band B programme. This

approval has been received on October 27th and so until the programme revision is approved by Welsh Government the project is supported within the £75.36m approved programme envelope by way of budget adjustments to Maindee (£-2.3m) and Caerleon (£-1.8m). The budget for this project is also being supported through £3.13m of banked S106 funding. A funding matrix has been provided with this FBC submission.

The spend profile for the project is set out below:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
WG Contribution	nil	nil	nil	1,065,385	14,535,257	4,874,358	nil	20,475,000
LA Contribution	230,494	435,571	927,776	1,951,571	4,761,667	1,205,329	1,512,592	11,025,000
Total	230,494	435,571	927,776	3,016,956	19,296,924	6,079,687	1,512,592	31,500,000

Cabinet Commitment and approval

The project is deliverable within the current programme funding envelope. A request for permission to submit a Strategic Outline Programme revision which enables the increased budget for this project and others was submitted to the Leader and Chief Executive of Newport City Council, and permission to submit the SOP revision was granted in October 2021. This SOP revision will be submitted to Welsh Government imminently.

6.0 Management Case

This management case sets out the project governance and project management structures that will be put in place to ensure the effective delivery of the preferred option project and each phase of the development.

6.1 PRINCE 2 Project Management Principles

PRINCE 2 project management principles, particularly 'manage by exception' is employed at all levels of governance, with the reporting and accountability mechanisms in place as set out below.

6.2 Capital Strategy and Asset Management Group

Chaired by the Chief Executive of Newport City Council, this is a Head of Service level multi-disciplinary group taking strategic capital investment decisions for Newport City Council.

Service areas report into this group at quarterly meetings.

6.3 People Services Capital Programme Board

Chaired by the Chief Education Officer, this is the first level of the capital governance structure for education and comprises a multi-disciplinary membership, including central finance and the delivery partner Newport NORSE. The group meets bi-monthly.

All projects and capital matters are reported through this Board. Major projects such as this one also have a designated Project Board formally reporting and having accountability to the People Services Capital Programme Board. People Services Capital Programme Board, together with Newport City Council's Audit team, will provide the project assurance for the Bassaleg School project.

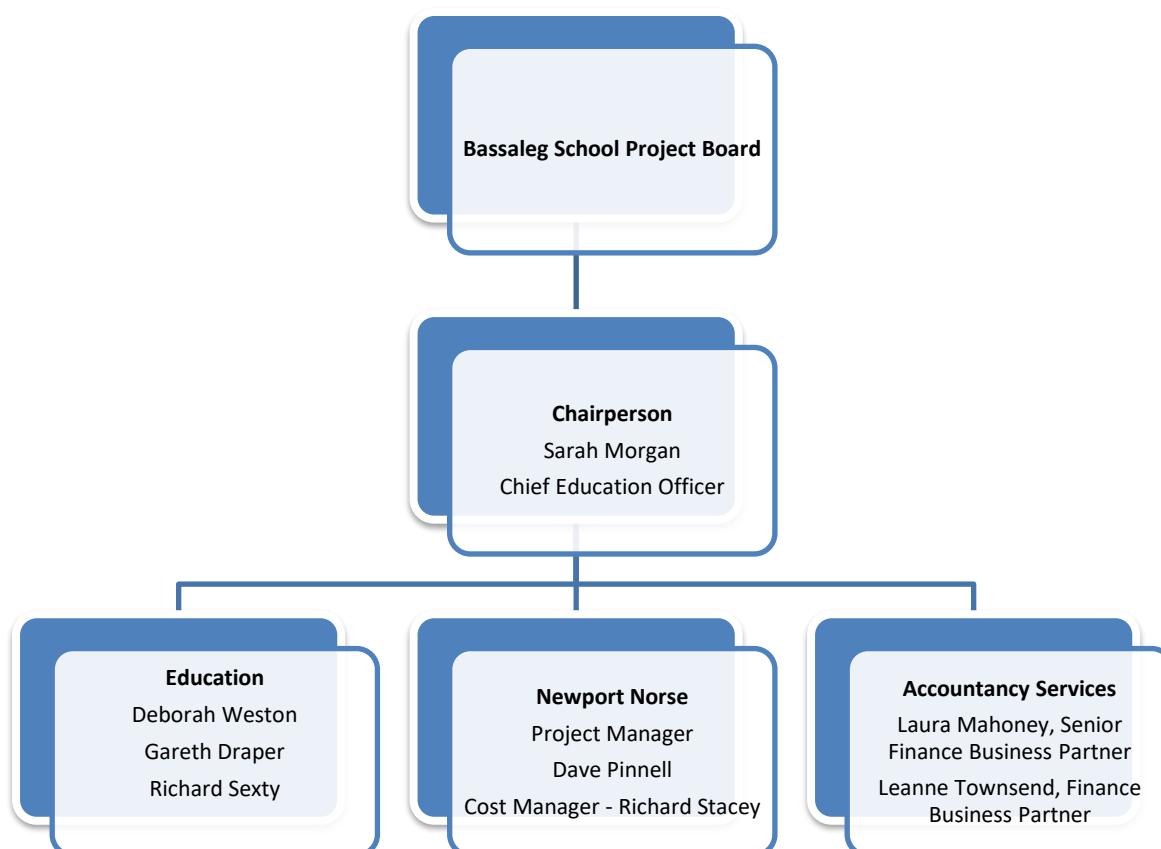
6.4 Bassaleg School Project Board

The Bassaleg School Project Board has been established to ensure that officers manage the project on behalf of the Project Board through a structured system of governance involving all relevant disciplines meeting on a regular basis and reporting back to the Board. Close liaison with the Newport City Council Internal Audit team will also ensure the appropriate financial probity.

The role of the Project Board is to oversee the direction and progress of the project and to support the decision making process. In particular, the Project Board has responsibility for:

- Ensuring the project remains on course to deliver the project scope
- Ensuring the project is delivered to budget
- Ensuring the project is delivered on time
- Oversight and control of communication strategy outputs
- Oversight and decisions on actions to mitigate high level risks throughout project life
- Oversight of project assurance
- Oversight of risk and change management
- Monitoring and evaluation of project performance

Project Board membership and structure for the Bassaleg School project is shown below:



6.5 Bassaleg School Project Delivery Team

This multi-disciplinary group includes the Headteacher of the school and takes forward all design & construction matters through to the completion of the project.

The main contractor, Willmott Dixon, will be appointed and will work in partnership with the School, Newport City Council and Newport Norse to deliver the facilities required by taking the initial client brief and qualifying the client design brief.

Following the contract being awarded to Willmott Dixon the group will monitor the project to ensure it remains within the allocated budget, programme timescales and the quality of build adheres to the agreed specification. The group will also drive forward benefits realisation and maintain the project level risk register while reporting to the Project Board as and when appropriate.

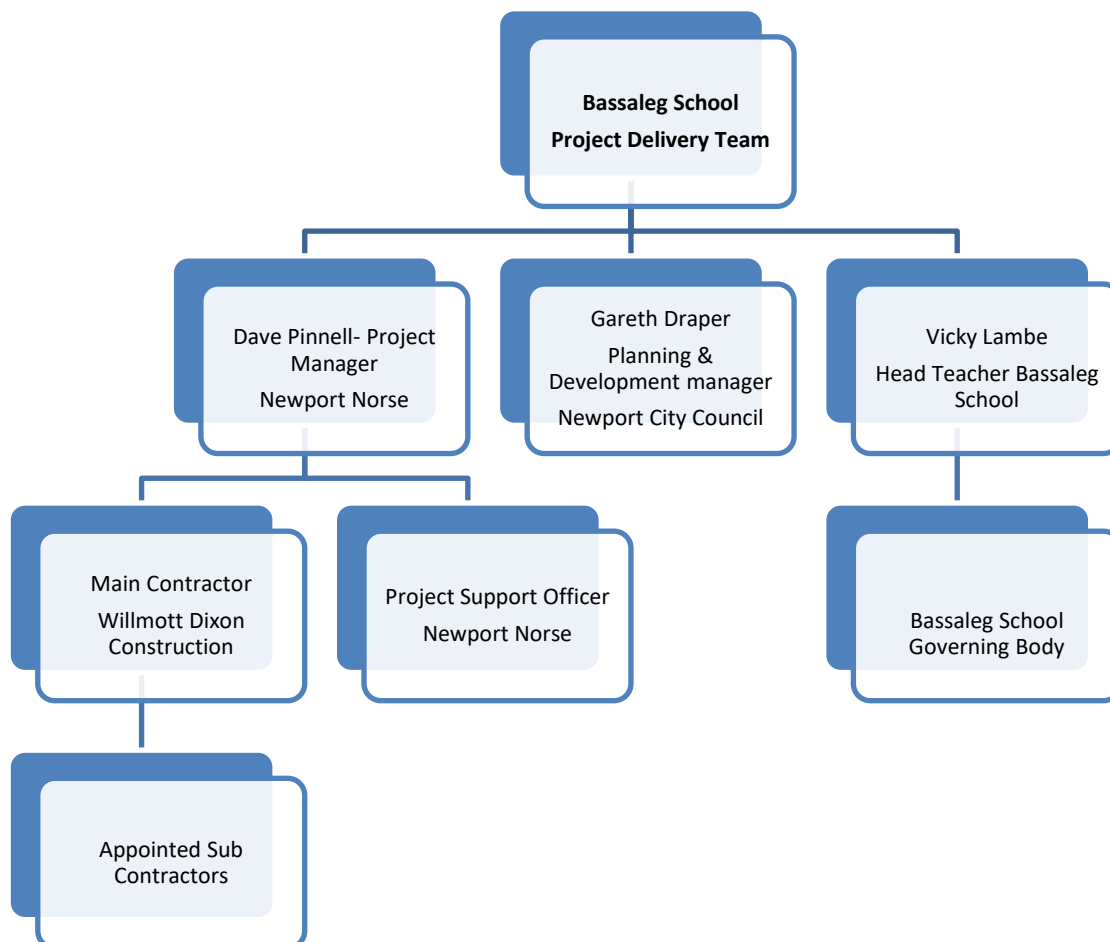
6.6 Phasing of Works

The project works will be phased to enable the continued use of the site by the school.

Works to deliver the new 3G sports pitch will commence in spring of 2022 as phase 1. This will provide an area for use for sports and at break times as soon as possible, while construction works then commence on the existing astroturf area.

Following completion and occupation of the new building in September 2023, the removal of temporary demountable accommodation and demolition of aged buildings can be undertaken.

The project delivery team structure is below:



6.7 Benefits Realisation

A benefits register for the project is included at Appendix A. Delivery of the benefits of the project will be monitored by the project delivery team during the build programme, and by Newport City Council 21st Century Schools team together with the school leadership team of Bassaleg School thereafter.

Post completion project evaluation will be conducted by Newport City Council's 21st Century Schools team together with Newport Norse and the school leadership team. An initial post-completion evaluation will be submitted to Welsh Government within 18 months of project completion – anticipated submission October 2025.

6.8 Risk Management & Transfer

Identification and management of key risks to the project is reported to the project board by the project manager as a standing agenda item. Each risk is assigned an owner, avoidance and mitigation measures assigned and impact monitored.

Each identified risk is assigned to the party deemed most capable of dealing with that risk. The principal risks to the project are currently:

1) Funding sufficiency and business case approval.

This business case is consistent with the requirements outlined on the OBC and is supported, but requires a SOP revision/extension to be approved by Welsh Government to manage the impact of the project budget requirement on the wider Band B programme. The SOP extension is to be submitted following submission of this FBC by Newport City Council's education service.

2) Planning permission and conditions

Planning permission for the main works has not yet been granted and the implications of specific planning conditions (ecology and environment/transport are currently unknown. This situation is being managed by the Newport Norse project manager in regular dialogue with the planning authority and consultees.

3) Delivery to programme on a live site

The delivery of a significant building structure on a live secondary school site is a challenge that the selected contractor will need to manage carefully. The contractor, Willmott Dixon will manage this risk through their Construction Environment Management Plan, and through regular quality discussions with the school.

4) Supply chain issues

Over the last 18 months we have seen a number of supply chain issues which have extended lead-times on material and labour availability. The contractor's tenders were submitted in full knowledge of the current construction industry pressures and the winning contractor will need to show how this risk will be mitigated.

6.9 Key Milestones

The key milestones for the project are as follows:

Enabling Works/Pitches Package Commenced	November 2021
Pitches Completed	June 2022
New teaching block construction	June 2022
Complete New Teaching Block	September 2023
Demolition & Refurbishment	October 2023

Signed

A handwritten signature in black ink that reads "Sarah Morgan". The signature is written in a cursive style and is enclosed within a light grey rectangular box.

Printed

Sarah Morgan

Position in the organisation

Chief Education Officer

Date

1 November 2021