

Programme of Projects

Submission Template - Form Band A

Local Authority:	
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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.

(Word limit 1,000 words)

Section 2: Detail of Programme

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

List format recommended in order of priority of projects together with a brief description of the project and estimated value.

Where appropriate identify potential phasing of the projects.

Inter-dependencies between each of the projects should be identified and links to any post-16 transformational projects.

(Word limit 2,000 words)

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		2		
B		1		1
C	3		1	
D	2		1	
Total	5	3	2	1

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.

(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.

(Word Limit 1,000)

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	20	18
B	18	16
C	16	14
D	14	10

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)						
Percentage Reduction	%	%	%	%	%	%

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.

(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	210		1	1500	
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
	3	1,500 m2	£5.62 m	1	2,000 m2	£3 m	£8.62m
Brief Overview Description of remodelling projects	Community Primary Sector: {narrative to explain nature of remodelling works}			Community Secondary Sector: {narrative to explain nature of remodelling works}			

Table 4 – Welsh Medium Schools

	No of Welsh Medium Primary Schools	No. of Places		No. of Welsh Medium Secondary Schools	No. of Places		Total Estimated Total Cost
	Reconstruction						
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	Welsh Medium Primary Sector:			Welsh Medium Secondary Sector:			

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)		Post- Programme (Band A)	
	Total number of surplus places in the local authority.	As a percentage (%)	Total number of surplus places in the local authority.	As a percentage (%)
	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 (%)

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):		
Running Costs (Per metre and per learner basis)	Per square metre: Per learner:	Per square metre: Per learner:
Energy Consumption <i>(kwh/m2/per year)</i>		
Co2 <i>co2/m2/per year</i>		
Any other savings you wish to identify and quantify – please detail.		
Rateable Value(s)		

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

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Box 7 No. of sites to be rationalised including projected capital receipts.	Primary:	Secondary:
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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>	
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Authorisation of Chief Executive:

Signed	
Date	