

Brynteg – Close (Once alternative provision is established)	0.0 m
Post 16 New Centre – Reconstruction (New site)	45.0m
Total	110.1 m

Band C (2023-2025)

Pontnewydd Primary School – Remodelling (Current site)	3.0 m
Greenmeadow Primary School – Remodelling (Current site)	3.0 m
George Street / Pontymoile Primary School – Remodelling (George Street site)	3.0 m
New Inn Primary / Pontymoile Primary School – Remodelling (New Inn site)	3.0 m
Llantarnam Secondary School 11-18 – Remodelling (Llantarnam site)	3.0 m
Fairwater Secondary School 11-18 – Remodelling Fairwater site	10.0 m
Croesyceiliog / Llanyravon Primary New School – Reconstruction (Secondary School site)	12.0 m
Coed Eva Primary School – Remodelling (Current site)	4.0 m
Woodlands Primary School – Remodelling (Current site)	3.2 m
Henllys / Ponthir New Primary School – Reconstruction (New site)	7.7 m (excluding land)
Secondary School closure (To be determined)	-3.0m
Total	48.9 m

Band D (2026-2028)

Abersychan Secondary 11-18 School – Remodelling (Current site)	6.0 m
West Mon Secondary 11-18 School – Remodelling (Current site)	6.0 m
Ysgol Gwynllyw Secondary 11-18 School – Remodelling (Current site)	5.0 m
Total	17.0 m

Revised grand total

257.6 m

8 Revised Band A Projects – Prioritised

8.1 Priority 1 – Llantarnam/Fairwater 11 - 18 Remodelling Site to be determined

(Linked to priority 2, 5)

In September 2008 the forecasted level of surplus places at secondary level for 2013 was 14% or 1251. The SOP attempted to address this by identifying the need to reduce a school in the south of the borough. The impact on surplus places would be significant but offset to some extent by the proposal to withdraw 6th form provision and

establish a new post 16 centre. The opportunity to rebuild a remaining school at a lower capacity would help to restate the balance but surplus places would still be of concern and require careful monitoring and attention.

In September 2010 the forecasted level of surplus places at secondary level for 2015 was 21% or 1844. The increasing concern is depicted below with particular reference to West Mon, Llantarnam and Fairwater.

School	2013 as at September 2008			2015 as at September 2010		
	On Roll	Surplus		On Roll	Surplus	
West Mon	806	579	42%	638	747	54%
Abersychan	815	85	9%	886	14	2%
Pontypool total	1621	664	29%	1524	761	33%
Croesyceiliog	1464	141	9%	1418	187	12%
Llantarnam	1502	-12	-1%	1065	425	29%
Fairwater	793	503	39%	702	594	46%
Cwmbran total	3759	632	14%	3185	1206	27%
Sub-total	5380	1296	19%	4709	1967	29%
St Albans RC	1039	-58	-6%	1147	-166	-17%
Sub-total	6419	1238	16%	5856	1801	24%
YGG	1112	13	1%	1082	43	4%
Grand total	7531	1251	14%	6938	1844	21%

As a result the revised proposal has been an opportunity to bring forward as Priority 1 the reduction of one secondary school through the closure of Llantarnam and Fairwater and the establishment of a new school (on a site to be determined) with a modest initial re-modelling cost of £6m.

The impact of this would be to reduce the education portfolio by one school, achieve significant revenue savings to support prudential borrowing, realise a capital receipt of potentially £8m gross that has been netted down to £6m should the leisure centre remain as a result of the leisure review. Surplus places would be reduced by 2015 from 21% or 1844 to 7% or 548.

School	2015 as at September 2010			Impact of Option 1 By 2015		
	On Roll	Surplus		On Roll	Surplus	
West Mon	638	747	54%	728	657	47%
Abersychan	886	14	2%	901	-1	0%
Pontypool total	1524	761	33%	1629	656	29%

Croesyceiliog	1418	187	12%	1514	91	6%
Llantarnam	1065	425	29%	-	-	-
Fairwater	702	594	46%	-	-	-
Fairwater / Llantarnam	-	-	-	1566	-76	-5%
Cwmbran total	3185	1206	27%	3080	15	0%
Sub-total	4709	1967	29%	4709	671	12%
St Albans RC	1147	-166	-17%	1147	-166	-17%
Sub-total	5856	1801	24%	5856	505	8%
YGG	1082	43	4%	1082	43	4%
Grand total	6938	1844	21%	6938	548	7%

This could be implemented immediately with surplus places being in single figures as soon as 2013. Together with the realignment of a feeder primary school (Woodlands Primary) it resolves the issue of surplus places in the south of the borough and impacts positively in the north of the borough.

Priority 2 – Abersychan Secondary School 11 – 18 Remodelling Current Site

Priority 2 - West Monmouth Secondary School 11 – 18 Remodelling Current Site

(Linked to priority 1 and 5)

The outcome of the review of post 16 provision was a Strategic Outline Programme with two options that members afforded equal preference:

- Option 1 - To establish a new Integrated Centre providing the bulk of post 16 learning through a partnership between schools, Coleg Gwent and the local authority in terms of work based learning and adult education. In addition to undertake a review of secondary capacity in the south of the borough.
- Option 2 - To extend the 6th form invitation by providing a 6th form in each of the 7 schools in order to secure equity and fairness. Vocational training at Coleg Gwent and work-based learning through Torfaen Training would continue. In addition, to undertake a review of secondary capacity in the south of the borough.

Both options were long listed at the OBC stage and although only Option 1 was shortlisted by the Executive Strategic Learning Partnership Group (ESLPG) (and became the preferred option) a version of Option 2, ie retaining current 6th form provision, was also shortlisted. The need to review secondary capacity in the south was consistent through all options.

The impact of the new 21st century schools advice and guidance is significant for the

preferred post 16 option. Originally the Council placed the project in Band B (2015-2017). However with the delayed start and extension of the Band A period by 3 years Band B projects will not be considered until 2020 onwards. Furthermore Welsh Government has stated that projects can only be moved into Band A if the quantum is not increased and that is not possible due to other competing demands (including statutory requirements) and the requirement to increase match-funding to 50%. In addition, Coleg Gwent has shifted its position with regard to the collaborative model detailed in Option 1 agreed with the ESLPG.

To improve the post 16 provision for all learners in Torfaen has been a struggle for the Council for many years. Having commissioned several reviews and embarked on the post 16 transformation agenda in 2008 the shift in the ratio of capital contributions and the changed timescales mean we are no further forward in 2011 with the prospect of waiting another 9 years for a fair solution. As a result it is critical that an interim option is agreed that can be implemented as soon as possible.

Coleg Gwent has submitted a proposal directly to Welsh Government without consultation with the Council or the other members of the Executive Strategic Learning Partnership Group. We understand that the proposal is for Coleg Gwent to run all post 16 provision at the Pontypool campus at an approximate cost of £16m. The Council has some grave concerns with regard to the proposal:-

- It would be a revival and extension of what was in place for a number of years and which did not work.
- Would still be unachievable before 2015/16.
- There has been no consultation with the Council, other members of the Executive Strategic Learning Partnership Group or members of the public.
- Coleg Gwent could determine what courses are provided, where and when. Recently they chose to withdraw 'A' Level provision at Pontypool resulting in pupils in the north of Torfaen having to attend other Coleg Gwent venues outside the borough at considerable cost and in some cases prohibitive costs to the learners.
- The negative impact on surplus places would be considerable across the borough. Approximately 1000 surplus places would be created across 4 secondary schools that could not be easily and efficiency removed.
- The Pontypool site is inappropriate in that it is in a residential area and development may be constrained and may have difficulty obtaining any planning approval that may be necessary.
- Access to the site is restricted to a single lane.
- There is insufficient car parking on site.
- The current collaborative subsidised transport scheme will not continue from September 2012. The college have reduced their contribution in recent years with a greater burden falling on students/parents. Such regional provision is dependent on transport and affordability, and will be a major barrier to

- The unpopularity of the campus evidenced by falling numbers over many years is of concern. This was further supported by the view of many parents and pupils during the borough wide engagement carried out last term on 21st century schools / post 16 transformation.
- Undoubtedly students in the south of the borough would look to the 6th form provision being made in Newport of equal distance or out of borough and Coleg Gwent could be left with a ‘white elephant’ in an inaccessible spot at considerable cost.
- The access to the college and West Mon School is side by side and contributes to major traffic congestion currently. To further add to this with all the 6th form students from four schools, (academic and vocational) and those from the north of the borough currently going out of county, would require significant investment in the road network outside the college. This problem is compounded when you add in all the pupils from two pending very large housing developments at south Sebastopol and the Mamhilad site that would attend West Mon for academic learning and the college for vocational learning.
- The resistance from local residents, pupils, parents, schools and other key stakeholders cannot be emphasised enough.

The alternative

An alternative option would be a community approach and to establish two 6th forms, one in the south located on two sites: Croesyceiliog and Llantarnam/Fairwater; the other in the north on three sites: St Albans RC, West Mon and Abersychan. The 6th forms would provide only academic courses with Coleg Gwent remaining the main provider of vocational courses and Torfaen Training work based training and learning. Collaboration between schools in each 6th form and between the two 6th forms would be critical to success as will links with Coleg Gwent.

This approach is grounded in the idea that by close, formal collaboration our schools, equipped with additional specialist learning provision at 16 plus, and through working in an open, transparent productive partnership with other providers can develop an effective vehicle for the delivery of enhanced learning within Torfaen.

We recognise the need to embrace the collaborative agenda in seeking to plan school places and with our regional partners develop as much co-operation with our neighbours as is needed to deliver effective and efficient provision, for example in the case of Welsh Medium, denominational and additional learning needs provision. Our approach set out here is therefore set within the context of our regional partnership. We propose building upon our existing partnership approach. We have made progress to date but recognise that we are being challenged to undertake a step-change in our practice. Our schools recognise that in putting forward what is in effect a community focused model for change they will have to work together, with the Council, Coleg Gwent and Torfaen Training to ensure that we collectively provide a much stronger learning environment than is currently the case. In committing to such a partnership approach there is an explicit understanding that this means surrendering a degree of autonomy and control at 16 plus in order to place the needs

of all learners at the centre of our thinking and to understand that a substantial number of learners registered in one setting may receive their learning in two or more settings.

Whilst the integrated centre option in the long-term remains, the preferred option of the Executive Strategic Learning Partnership, this interim model would address many of the original principles, could be achieved quickly and at very low cost approx. £2m - £4m. 'A' Level provision would be consolidated in the Sixth Form in the South and the Sixth form in the North and there are a number of Governance models that could be considered such as both 6th forms being under the guidance of a representative governing body drawn from the respective schools. This would create opportunities for specialising on certain sites supported by the recent developments and investment in ICT that have been considerable over the last 2 years and is continuing. This current proposal would provide an opportunity for secondary schools to demonstrate that they can work collaboratively for the benefit of all learners in Torfaen and pave the way for a seamless transfer to a post 16 integrated centre in the future when the affordability issue may be resolved. This approach is not dissimilar to other authorities in Wales and would allow time to evaluate the performance of other transformation projects particularly the centre approach. Some of the benefits of the community approach are listed below.

- Is achievable and change could be implemented as soon as September 2013
- Creates opportunities to improve teaching and learning through greater collaboration and better use of resources
- Shares links with the business community and other potential employers creating opportunities for them to influence levels and types of skills being developed in the workforce
- Invests in buildings that help improve the facilities for teaching and learning and reduce the backlog in repair and maintenance
- Provides opportunities to specialise, makes innovative use of ICT and by greater collaboration helps to increase choice and class size
- Provides on-going staff development opportunities across all schools in Post 16 teaching
- Supports the development of Professional Communities
- The solution is low cost (£2-4m) in comparison with Coleg Gwent's untested proposal of £16m
- Contributes to a significant reduction of surplus places from 21% forecasted for 2015 to 5%
- Grows Community Focussed Schools
- Secures equality for learners in the north and south
- Secures better geographical access, critical in light of the pending collapse of

- Make local schools more attractive by providing even access to post 16 academic learning, removing the current situation where significant numbers of pupils travel to other schools
- Improves pastoral support for learners
- Builds on the collaboration which already achieved through the 14-19 Network
- Contributes to the long term plan to bring all schools up to modern standards
- Makes greater use of shared resources building upon the current investment in ICT across all our schools
- Ensures least disruption for pupils and least transition issues
- Ensures the majority of learners continue to be taught in local schools
- Members could still revisit the integrated centre option in the future when affordable
- Gives greater opportunities for students to walk to school (approximately 80% of students within walking distance of their school)
- Reduces the cost to the authority with regard to transport by £150k per year
- Reduces the carbon footprint
- Secures elected member accountability for local provision
- Is sustainable in terms of a tried and tested revenue stream
- Enhances the potential for collaboration with Coleg Gwent with only two governing bodies involved instead of the current situation of 7 schools
- Reflects the considerable support for 6th form provision revealed in a recent public engagement from pupils and parents
- Ensures 6th form classes that are viable and cost effective

The impact of this option together with the school closure detailed in Option 1 further reduces surplus places given below:

School	2015 as at September 2010			Impact of Option 1 & 2 By 2015		
	On Roll	Surplus		On Roll	Surplus	
West Mon	638	747	54%	1013	372	27%
Abersychan	886	14	2%	976	-76	-8%
Pontypool total	1524	761	33%	1989	296	13%

Croesyceiliog	1418	187	12%	1514	91	6%
Llantarnam	1065	425	29%	-	-	-
Fairwater	702	594	46%	-	-	-
Fairwater / Llantarnam	-	-	-	1566	-76	-5%
Cwmbran total	3185	1206	27%	3080	15	0%
Sub-total	4709	1967	29%	5069	311	6%
St Albans RC	1147	-166	-17%	987	-6	-1%
Sub-total	5856	1801	24%	6056	305	5%
YGG	1082	43	4%	1082	43	4%
Grand total	6938	1844	21%	7138	348	5%

The minimal investment in option 1 and 2 will help transform the map of secondary provision in the borough to match need through minor adjustments to capacity. It will also future proof the Council in terms of aligning any surplus plus to the major development in the local development plan site i.e. Mamhilad development and West Monmouth School. If implemented in 2013 the following picture would be achieved by 2015.

School	Capacity	2015 as at September 2010		
		On Roll	Surplus	
West Mon	1385	1013	372	27%
Abersychan	1000	976	24	2%
Pontypool total	2385	1989	396	17%
Croesyceiliog	1605	1514	91	6%
Fairwater / Llantarnam	1605	1566	39	2%
Cwmbran total	3210	3080	130	4%
Sub-total	5595	5069	526	9%
St Albans RC	981	987	-6	-1%
Sub-total	6576	6056	520	8%
YGG	1125	1082	43	4%
Grand total	7701	7138	563	7%

Welsh medium provision would continue in Ysgol Gyfun Gwynllyw working in partnership with Ysgol Gyfun Cwm Rhymni, but both schools would be invited to use the specialised facilities of any of the sites in order for their learners to access a wider choice of curriculum. This would be further enhanced if the collaborative option with

Blaenau Gwent, Monmouthshire and Newport yields an additional Welsh medium secondary school.

Priority 3 – Blenheim Road Primary School Remodelling Current Site

(Linked to primary review)

An outcome of the previous primary review was the amalgamation of Fairwater Infants and Junior Schools (name change to Blenheim Road) with the intention to bring all the pupils together in a remodelled junior building when funds become available. The condition of the Infants building was of concern to the Council and the 21st Century survey. The Council placed this element in Category D.

The preferred option submitted in the 21st Century SOP was to amalgamate Blenheim Road and Greenmeadow Primary and build a new school. With the announcement by Welsh Government that there is significantly less funding available, other needs within Torfaen, a major housing development site nearby and the possible development of a secondary site i.e. Option 1 it would be wise not to amalgamate but revert to the original option to remodel Blenheim Road Junior School. This would save £2.6m and any surplus places could be removed when determining the revised capacity. Improvements to Greenmeadow Primary school would be rescheduled to Band C.

Priority 4 – Llantarnam Primary New School Reconstruction Secondary Site

(Linked to Primary Review)

No change to original submission. A Category D school requiring replacement at an approximate cost of £8.1m in Band A period.

Priority 5 – Croesyceiliog Secondary New School Reconstruction Current Site

(Linked to Priority 1 & 2)

No change to original submission in terms of Category C School requiring reconstruction (Major risk of service failure in the near future). Estimated cost has been revised down by £1m and brought forward from Band B to Band A. Still within the same timeframe but could not wait until 2020 or later. This would complete phase two of the integrated campus involving Crownbridge and primary provision.

Priority 6 – Ysgol Panteg Primary New School Reconstruction Avesta Site

(Linked to Welsh Primary Review)

No change to original submission. Ysgol Panteg Primary opened in 2010 to meet forecast demand supported by local knowledge and two parental surveys. The former Griffithstown Infants building is being utilised as an interim measure to meet the growing demand for Welsh Medium provision. A site has been obtained (approximate value £5m) to build a larger new school (£8.5m) to meet future demand in the area of greatest need. This has been revised down by £1m. No child has ever been refused Welsh Medium provision in Torfaen.

Priority 7 – Garnteg/Victoria Primary School – Remodelling Garnteg site

(Linked to Primary Review and specifically to Priority 8 and 9)

No change to original submission of amalgamation. Garnteg is a Category B school requiring remodelling and extending to accommodate pupils from Victoria Primary (Category C) at an approximate cost of £4.8m (revised down by £200k).

Priority 8 – Penygarn/Pontnewynydd Primary School – Remodelling Penygarn Site

(Linked to Primary Review and specifically to Priority 7 and 9)

No change to original submission of amalgamation, Penygarn is a Category C School requiring remodelling and extending to accommodate pupils from Pontnewynydd Primary School at a cost of £4m. This has been brought forward from Band B to Band A but is still within the same time frame.

Priority 9 – Cwmffrwdoer Primary School – Remodelling Current Site

(Linked to Primary Review and specifically to Priority 7 and 8)

No change to original submission of amalgamation. A Category C school requiring remodelling and extending to provide appropriate places and choices in the North of the Borough where we will be removing 3 schools in an area of limited sites at a cost of £5.2m.

No Cost 1 – George Street/Pontymoile Primary School

No Cost 1 - New Inn/Pontymoile Primary School

(Linked to Primary Review)

The original submission was to amalgamate Pontymoile (Category D School) and George Street Primary Schools. Improvements to be made to George Street and New Inn Primary (next nearest primary school) at a cost of £5.5m and £4.3m respectively.

The revised option is to close Pontymoile Primary School and disperse the pupils at

no capital cost to George Street Primary and New Inn Primary. Other neighbouring schools include Griffithstown Primary, Padre Pio and Ysgol Panteg. Improvements to George Street Primary and New Inn Primary have been reduced in cost to £3m each moved to Band C.

No Cost 2 – Nant Celyn/Two Locks Nursery ICC Site under Nant Celyn

(Linked to Primary Review)

No change to original submission. A Category C Nursery School that can be accommodated at ICC at no cost.

No Cost 4 – Griffithstown/Kemys Fawr Infants School Griffithstown Junior Site

(Linked to Primary Review)

The original submission was to close Kemys Fawr Infants School (Category C) and to accommodate the pupils in Griffithstown Primary at a cost of £2.2m. Remodelling has just been completed at an approximate cost of £2.7m and therefore the intention is to bring this forward to Band A at no cost.

No Cost 5 – Withdraw Post 16 Transport

No Cost 5 - Apply Statutory Mileage

(Linked to All Proposals)

To remove non statutory provision and the savings used to support the Band A reorganisation and other Council priorities. More local provision will help minimise any negative impact.

Band A to Band B

Maendy Primary New School – Reconstruction (Current Site)

(Linked to Primary Review)

Due to the uncertainty of the South Sebastopol development, the timing of the associated 106 agreement, and considerably less money available the proposal for a new school (£10.5m) has been moved to Band B.

Band A to Band B

Our Lady's/St David's RC Primary new School – Reconstruction (New Site)

(Linked to Primary Review)

In relation to investments in the Voluntary Aided sector, our long term strategic plans remain unchanged from the original SOP. What has changed however, is the timing of the investments.

A campus approach to RC (possibly incorporating CiW) education across Primary and Secondary is still the preferred option for the RC Diocese and the Council, but this is no longer achievable in Band A due to the inability of the Council and the Diocese to find the increased matched funding element.

Benefits of the RC Primary School reconstruction project now moving from Band A to Band B is that it will allow more time for matched funding to be found and also enables a fresh review of suitable sites to be identified, now that some of those previously identified are no longer available. It will also put the project in the same band as the secondary school reconstruction project and give the RC Diocese more time to review its strategic direction with regards to collaboration with the CiW.

The Council remains fully supportive of the need to improve the conditions in which RC Primary education is delivered in Torfaen and would list the RC projects as high priority projects for Band B (£7.7m).

Band A to Band C

Pontnewydd Primary School – Remodelling (Current Site)

(Linked to Primary Review)

Due to the uncertainty of the South Sebastopol Development, the timing of the associated 106 agreement and the condition of the school the proposal for a new school (£9.5m) considerably less funding available has been reduced to remodelling (£3m) and moved to Band C.

Band A to Greenmeadow Primary School Remodelling (Current Site)

(Linked to Primary Review)

Due to the need to reduce the number of Secondary Schools in the South of the Borough, potential increase in demand and the condition of the school the proposal to amalgamate with Blenheim Road Primary in a new school (£11.3m) on the Secondary School Site has been downgraded to remodelling the current school (£3m) and moved to Band C.

Band A to Band C

George Street/New Inn Primary School – Remodelling (George Street Site/New Inn Site)

(Linked to Primary Review)

Remodelling cost of £3m per school moved to Band C (See No Cost 1 on page 18).

9 Welsh Medium secondary provision

- 9.1 Monmouthshire, Newport, Torfaen and Blaenau Gwent have successfully collaborated with the extension and remodelling of Ysgol Gyfun Gwynllyw providing sufficient places to meet current and future demand up until 2015. Thereafter, the three neighbouring authorities will face significant difficulty in ensuring sufficient secondary places to meet their individual needs.
- 9.2 If Torfaen's secondary reorganisation is approved (See Priority 1 page 4 & 6) it would create a surplus secondary school, ideally placed to provide a long term Welsh Medium solution for the other 3 authorities. If the other authorities choose to consider this offer it would be achievable in terms of time-scale and the need to provide additional spaces. The decision as to which site offers the best prospects in terms of:-
- Cost effective provision
 - Investment efficiencies
 - Best facilities for learners

Needs to be considered over the next 10 months.

- 9.3 The outcome of the Leisure Review needs to be seen as a distinct and separate exercise at this stage.
- 9.4 The cost would be in the region of £16m and with Welsh Government 50% contribution could require only £8m shared between the 3 contributing authorities. This would be significantly cheaper than alternative options considered to date e.g. new school. There would also be opportunities to consider a number of innovative governance models, one of which might be federation with Ysgol Gyfun Gwynllyw.

10 Financial Implications

- 10.1 The proceeding paragraphs outline the revised strategic vision of 21st Century Schools provision across the next 7 years (ie Band A period). It is an ambitious plan with an equally ambitious price tag. However, it has been prepared in accordance with the revised guidance currently outlined by Welsh Government, is strategic in approach, sets out a vision for educational provision for the next seven years but within a longer term context and will have a generational impact requiring a strategic approach to its financing. The fact that it comes at a time when public sector funding is under significant threat should not detract from our desire to make it work. It necessarily focuses much of our available resource towards schools which will have a consequential impact on our ability to fund other priorities.
- 10.2 The following paragraphs outline a suggested approach to funding and it is based upon our understanding of the revised requirements of Welsh Government, ie:-
- The bid is to be submitted for Band A projects covering the period 2014 to 2019/20
 - Overall there is an increased match funding requirement upon the Authority of 20% making a total of 50%

- The match funding does not have to be in each individual year but in the overall Band A period. Detail is flexible and will be subject to negotiation between Welsh Government and the Council
- Any funding committed by the Council before 2014 will be counted as match funding towards the overall Band A programme.

10.3 These are important, particularly the indication that the match funding requirement can be met on a Band A period basis rather than in individual years. It is on this basis that our funding approach is put forward. Such a funding requirement cannot be considered without it being within the context of our overall capital programme. Members will know that our current programme, which runs until 2012/13, is largely committed to our current major flagship schemes, eg Blaenavon, YGG and Crownbridge. There is very little headroom available and given the scale of the schemes that must be retained as a contingency element at the moment. We have a number of schemes that still need to be finally concluded in a financial sense and our core allocation is expected to be cut further in 2013/14 – on top of the cumulative reductions over 2011/12 and 2013/13 of over 25%.

10.4 Therefore, for the purposes of the 21st Century Schools consideration no funding from the Authority is assumed as match funding in 2012/13, but within the context that we are delivering a number of innovative educational schemes in that period. Our first year of our funding into the revised programme should be 2013/14 – which will be a year before Welsh Government money will be available.

10.5 In terms of our Capital Programme going forward funded from any core allocation the following is relevant:-

- Our core allocation has already been reduced by 25% and we can expect a further reduction in 2013/14;
- The above means that by 2013/14 our core allocation will be reduced to £4 million; at this stage we do not know what will happen beyond that date but for modelling purposes it has been assumed it remains constant;
- From that core allocation (in addition to 21st Century Schools) we currently have to fund – DFGs; fees; annual allocations (highways/asset management); waste management; match finance; contingency etc.
- Any allocation to support 21st Century schools is within that context and will have an impact on our ability to fund other priorities.

10.6 Therefore it is suggested that only a maximum of £2 million of core allocation can be assumed at this stage to support the 21st Century Schools proposals during the period 2014/15 to 2019/20 and only £1 million in 2013/14. This will however represent 50% of our available core allocation. During this period and to create some space for limited investment in other areas, in particular highways/waste management, it is suggested that consideration is given to DFGs transferred to revenue starting from 2014/15 and fees to core capital are reduced by 50% on the basis they will be charged against the 21st Century Schools programme – in that regard the £81.6 million above must include an element of fee provision.

- 10.7 The overall project costs to support the 21st Century Schools Band A proposals within this report amount to £81.6 million across the 7 year period. This means a match funding requirement for the Authority of nearly £40.8 million over the same period.
- 10.8 Appendix 1 to this report details the potential funding over the 7 year period required from the Authority and possible funding streams to achieve our 50% match. With reference to the detail in the Appendix the following are the key points:-
- £1 million of core capital in 2013/14 and £2 million of core capital in years 2014/15 to 2019/20 amounting to £13 million;
 - Assumed receipts from sites currently nearing completion totalling £6.3 million over 2013/14 and 2014/15; these include two educational sites and one other;
 - Assumed receipt from sites already in the pipeline of £4.4 million over the period to 2016/17;
 - Prudential borrowing of £10.1 million from school savings arising out of the proposals between 2014/15 and 2018/19 but with a concentration in 2014/15 and 2015/16;
 - Capital receipts arising out of the proposals – assumed £7 million in the last two years of the programme.
- This produces Authority funding in the early years of £4.9 million in 2013/14; £8.6 million in 2014/15; and £9.6 million in 2015/16 which would be over 50% of the overall required match funding. There is a significant amount of prudential borrowing assumed which obviously carries a risk both in terms of achievability and its impact on revenue. The appendix is clear on where savings are expected to be achieved to fund that borrowing. These will have to be driven – failure to achieve them will directly affect the programme of spend. As the programme unfolds it may be possible to lever in capital receipts earlier than anticipated which may assist the overall package.
- 10.9 None of the above can be guaranteed and none is without risk. However it does suggest a coherent way the Authority could go about putting together a financing package.
- 10.10 As mentioned earlier the Welsh Government require the 50% match funding on a Band basis rather than individual years. This is the basis on which the funding proposal has been prepared. Two main components of our funding package, ie capital receipts and prudential borrowing will not be available until some of the early proposals are in place. That is you cannot release sites for sale or generate revenue savings until some schools are closed, amalgamated and replaced with new. Hence no and low cost options have been brought forward. Welsh Government understand this as the basis for our bid and understand the logic. Therefore, the spend in 2013/14 and 2014/15 is aimed at releasing in particular the prudential borrowing savings.
- 10.11 At this stage they only require us to be able to identify our match funding over the period of Band A. Release of Welsh Government funding will be negotiable and discussed at the challenge stage. It will not be possible until that time to confirm the timescale of individual projects. No doubt some projects will not be realised until the end of the Band A period.

- 10.12 All authorities submitted significant bids that in aggregate may not be affordable. Hence the programme period has been extended beyond the current period as expected from 12 years to 17 years. Also whilst we have been encouraged to put our match funding in on a programme basis this has had to be reviewed to just Band A projects (be it over an extended timeframe) and increased to 50%. We will need to be clear with Welsh Government on the condition of our bid and firm on the basis of any acceptance of funding.
- 10.13 Some other caveats on the above funding:
- The programme assumes some core allocation in 2013/14 and our ability to spend this is dependent on a number of approvals; this will need to be revisited if they (the approvals) are not forthcoming in the timescale;
 - The capital receipts figures into the future are not based on any valuation;
 - It relies heavily on prudential borrowing which silts up revenue;
 - It assumes we will always have a core allocation and that the rules on and flexibility allowed from prudential borrowing remain;
 - Revenue has to be found to fund DFGs into the future and the scope for other capital projects is severely limited.
- 10.14 The above caveats though have to weigh against the significant opportunity to invest in our schools
- 10.15 This programme is long term and strategic in nature and will be reviewed every two years. This review will also take into account the funding element.
- 10.16 Should the Council be successful with this SOP then we will be asked to prepare our Outline Business Case. This will be both prescriptive and onerous as we would be undertaking the biggest school reorganisation and capital investment programme in the history of the Council. To do this properly and to the standards expected we will need to review current resources.

11 Consultation

- 11.1 The advice and guidance was received from Welsh Government on 17 October 2011 with a completion date of the 18 November 2011.
- 11.2 In this relatively short time period it has been necessary to digest the implications of the advice and guidance, review the original Strategic Outline Programme (SOP) and draft a revised SOP for consideration.
- 11.3 As such only the following consultation has been possible:
- Education Senior Management Team
 - Green Team
 - Chief Officers
 - Diocese RC/Church in Wales
 - Welsh Government
 - Members Seminar
 - Neighbouring authorities
 - Policy Development Form

- Headteachers
- Chief Legal and Monitoring Officer
- Assistant Chief Executive Officer
- Coleg Gwent

12 Conclusion

12.1 Torfaen's current school estate is unsustainable if we are to provide the very best environment for our children and young people, teachers and the wider community. Whilst the 21st Century Schools Programme has been challenging it has provided us the opportunity to develop a long term strategic plan encompassing our whole portfolio. The proposals contained in the attached revised Strategic Outline Programme and summarised in this report are significant and if fully realised would contribute significantly to the overall plan for transforming how teaching and learning is supported throughout the borough:

- All pupils and staff safeguarded
- Improved post 16 provision
- New or remodelled schools
- Improved teaching and learning environment
- Primary schools with all through provision
- Secured future for expanding Welsh medium provision
- Schools of the right size in the right place
- All schools fully inclusive
- Technology-rich environments
- Sustainable schools
- Reduction in surplus places
- Reduction in the number of schools and smaller schools
- Eliminate backlog in maintenance

12.2 To achieve the above requires significant investment in the region of £81.6 for Band A projects (£257.6m for all bands) with the Council, expected to identify £40.8m during the Band A period. This proposal suggests how the Council's contribution could be raised over the life time of Band A. There is a strong indication that the programme time frame is likely to be extended and there is no guarantee that Torfaen will receive Band A funding.

12.3 The 21st Century Schools Programme will be the only source of funding for capital investment and is in effect a bidding process. We therefore need to ensure that we submit on time and that our proposal is robust enough to demonstrate to WG that Torfaen is serious about ensuring that it can deliver a sustainable estate that will be fit for the 21st century.

12.4 Summary of Spend Profile

Original reorganisation proposals

Band A	2012	90.6m
	2013	
	2014	
Band B	2015	121.4m
	2016	
	2017	
Band C	2018	47.6m
	2019	
	2020	
Band C	2021	20.0m
	2022	
	2023	
Adjustments		1.0m

Revised reorganisation proposals

Band A	2014	81.6m
	2015	
	2016	
	2017	
	2018	
	2019	110.1m
Band B	2020	
	2021	
	2022	48.9m
Band C	2023	
	2024	
	2025	17.0m
Band D	2026	
	2027	
	2028	

Total 280.6m

Total 257.6m

Band A

**Total Cost
Welsh Government Funding
Torfaen Match Funding**

**81.6m
40.8m
40.8m**

12.5 Summary of improvements from investment:

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	1	7	0	1
B	2	1	0	3
C	8	1	5	0
D	3	0	0	0
Total	14	9	5	4

13 Timetable/next steps

13.1 The Council is required to submit its proposal signed by the Chief Executive Officer electronically by noon on Friday 18 November 2011.

13.2 There will be a Ministerial announcement in December on the sequencing of the programme.

13.3 An additional challenge stage will be built into the process. This stage will be used to ensure that authorities have considered all options of delivery coupled with compliance with key policies. To comply with this, further information will be published in the new year.

13.4 Following the additional challenge stage it will still be necessary to complete an Outline Business Case.

14 Recommendation

14.1 To submit to Welsh Government Torfaen's revised 21st Century Strategic Outline Programme (Appendix 2).

14.2 To approach neighbouring authorities to consider further opportunities for collaboration with regard to Welsh medium secondary provision.

14.3 To receive a further report when Welsh Government has determined Band A Funding Allocations and the Council is able to consider specific proposals in relation to its schools and any implications to its long term capital strategy.

Appendices:	Appendix 1 - Revised Strategic Outline Programme Appendix 2 – 21 st Century advice and guidance
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Background Papers:	Post 16 Transformation guidance Post 16 Strategic Outline Programme Post 16 Outline Business Case 21 st Century Strategic Outline Programme Public Engagement Document Cabinet Report 19/10/10 Cabinet Report 12/07/11 Revised 21 st Century advice and guidance
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For a copy of the background papers or for further information about this report, please telephone: Tony Walker, Assistant Chief Education Officer and Head of Forward Planning and Performance on 01633 647331.

APPENDIX 1

SOP Revised Budget 2

REVISED 21st CENTURY STRATEGIC OUTLINE PROGRAMME

TORFAEN'S POTENTIAL FUNDING SOURCES

Possible Funding Profile:

<u>Funding Source</u>	Band A		New Band A Period					
	<u>Total</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Core Capital								
Annual Allocation	£13.0 m	£1.0 m	£2.0 m	£2.0 m	£2.0 m	£2.0 m	£2.0 m	£2.0 m
Likely Current Capital Receipts (including Brookfield; Hollybush; Arvin Merritor) :	£6.3 m	£3.4 m	£2.9 m					
Capital Receipts in the pipeline (including County Hall; Foundary Cottages; Land adjacent to the Police Training Centre; Trevethin):	£4.4 m	£0.5 m		£2.4 m	£1.5 m			
Possible Capital Receipts (from proposals):	£7.0 m						£3.5 m	£3.5 m

Possible Borrowing:

Statutory Milleage (£280k)	£2.8 m			£2.8 m					
Post 16 Transport (£190k)	£1.9 m			£1.9 m					
Fairwater/Llantarnam(£200k)	£2.0 m		£2.0 m						
Pontnewynydd Primary (£50k)	£0.5 m		£0.5 m						
Kemys Fawr Infants (£40k)	£0.4 m		£0.4 m						
Pontymoile Primary (£50k)	£0.5 m		£0.5 m						
Two Locks Nursery (£30K)	£0.3 m		£0.3 m						
Victoria Primary (£50K)	£0.5 m			£0.5 m					
Smaller Estate (£120k)	£1.2 m							£1.2 m	
Totals	£40.8 m	£4.9 m	£8.6 m	£9.6 m	£3.5 m	£2.0 m	£6.7 m	£5.5 m	

APPENDIX 2

ORIGINAL REORGANISATION PROPOSALS

- Band A
- Band B
- Band C
- Band D

Band A (2012-2014)

Pontnewydd Primary New School – Reconstruction (Current site)	9.5 m
Maendy Primary New School – Reconstruction (Current site)	10.5 m
Llantarnam Primary New School – Reconstruction (Secondary School site)	8.1 m
Blenheim / Greenmeadow Primary New School – Reconstruction (Secondary School site)	11.3 m
Garnteg / Victoria Primary – Remodelling (Garnteg site)	5.0 m
Cwmffrwdoer Primary – Remodelling (Cwmffrwdoer site)	5.2 m
George Street / Pontymoile Primary – Remodelling (George Street site)	5.5 m
New Inn Primary – Remodelling (Current site)	4.3 m
Ysgol Panteg Primary New School Reconstruction (Avesta site)	9.5 m
Our Ladys / St Davids RC Primary New School – Reconstruction (New site)	7.7 m (excluding land)
Two Locks Nursery – Close Nant Celyn Primary/ICC	0.0 m
St Albans RC Secondary New School 11-16 Reconstruction (Land)	10.0m
ICT Strategy Support (Band B,C,D)	4.0m
Total	90.6 m

Band B (2015-2017)

Penygarn / Pontnewynydd Primary – Remodelling (Penygarn site)	4.0 m
Ysgol Gymraeg Cwmbbran – Remodelling (Current site)	3.4 m
Ysgol Bryn Onnen – Remodelling (If no appropriate alternatives)	3.5 m
Croesyceiliog Secondary New School 11-16 – Reconstruction (Current site)	37.0 m
St Albans RC Secondary New School 11-16 – Reconstruction (New site)	30.0 m (excludes land)
Post 16 New Centre – Reconstruction (New site)	45.0 m
Brynteg – Close (Once alternative provision is established)	0.0 m
ICT Strategy Support (Band A)	-1.5m
Total	121.4 m

Band C (2018-2020)

Croesyceiliog / Llanyravon Primary New School – Reconstruction (Secondary School site)	12.0 m
Coed Eva Primary – Remodelling (Current site)	4.0 m
Woodlands Primary Remodelling (Current site)	3.2 m
Griffithstown / Kemys Fawr Primary – Remodelling (Griffithstown site)	2.2 m
Henllys / Ponthir Primary New School – Reconstruction (New site)	7.7 m (excluding land)
Llantarnam Secondary 11-16 School – Remodelling (Current site)	9.0 m
Fairwater Secondary 11-16 School – Remodelling (Current site)	20.0 m
ICT Strategy Support (Band A)	-1.5m
Secondary School Closure (To be determined)	-9.0m
Total	47.6 m

Band D (2021-2023)

Abersychan Secondary 11-16 School – Remodelling (Current site)	8.0 m
West Mon Secondary 11-16 – Remodelling (Current site)	8.0 m
Ysgol Gwynllyw Secondary 11-18 – Remodelling (Current site)	5.0 m
ICT Strategy Support (Band A)	-1.0m
Total	20.0 m

Adjustments

Pre design work	1.0 m
Total	1.0 m

Original grand total	280.6 m
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Programme of Projects

Submission Template - Form Band A

Local Authority:	Torfaen County Borough Council
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Section 1: Strategy & Investment Aims

Welsh Government has asked the Council to revise its original Band A proposals submitted in October 2010 against the following new prioritisation criteria:-

- The level of match funding required from the Council increased from 30% to 50%.
- The poorest condition of the estate (prioritisation to reside with the Council although the schools survey data will be applied)
- Surplus capacity – the key indicator being surplus places (both as a percentage and as an estimated actual reduction in a number of places)
- Running efficiencies (eg reduction in running costs, backlog of maintenance)

There are other critical changes introduced by Welsh Government that need to be taken into account when revising our proposals:-

- A significant reduction in available capital across Wales
- The start of Band A projects has been delayed from 2012 to 2014 (Impact on Band B, C and D)
- There will be no formula grant funding in this financial year (2011 – 2012) or for the next two financial years (2012/13 and 2014)
- The time period of Band A has been doubled from 3 years to 6 years (2012-2014 to 2014-2019) (Impact on Band B, C and D)
- The quantum estimated capital need for the original submission cannot be exceeded in any revised proposals

- Financial support will only be considered for remodelling and reconstruction projects and not for renovation or refurbishment projects
- Band A projects need to be submitted in priority order
- Category D schools and those causing most concern in terms of condition should be included in Band A
- No cost options should be brought forward where possible.

Welsh Government envisage that the programme of projects provided in Band A submitted last October will not substantially change and it is only the phasing and/or re-sequencing of those projects that is necessary against the above criteria.

However it is self evident that the assumptions made to deliver a 4 Band capital programme to be completed within 12 years need to be carefully reviewed and revised for a programme whose first band now runs for 7-8 years alone.

Some premises may reach critical failure point in a programme that could be 16 years or more.

The additional changes introduced are of such significance that it has been necessary to also review Band B, C and D as they are all critical and part of the long term capital strategic plan for the Council. There would appear to be some flexibility however to bring forward projects that demonstrate significant efficiency savings as long as the quantum for Band A, i.e. £90.6m is not exceeded. The overall revised submission has been reduced by £23 million from £280.6 to £257.6m.

Summary of spend profile

Original reorganisation proposals			Revised reorganisation proposals		
Band A	2012	90.6m			
	2013				
	2014		Band A	2014	81.6m
Band B	2015	121.4m		2015	
	2016			2016	
	2017			2017	
Band C	2018	47.6m		2018	
	2019			2019	
	2020		Band B	2020	110.1m
Band C	2021	20.0m		2021	
	2022			2022	
	2023		Band C	2023	48.9m
Adjustments		1.0m		2024	
				2025	
			Band D	2026	17.0m
				2027	
				2028	
Total		280.6m	Total		257.6m

Band A	Total Cost	81.6m
	Welsh Government Funding	40.8m
	Torfaen Match Funding (See Section 5)	40.8m
	Identified Funding	44.8m
	Headroom/Risk	-4.0m

Original reorganisation proposals:

Band A (2012-2014)

Pontnewydd Primary New School – Reconstruction (Current site)	9.5 m
Maendy Primary New School – Reconstruction (Current site)	10.5 m
Llantarnam Primary New School – Reconstruction (Secondary School site)	8.1 m
Blenheim / Greenmeadow Primary New School – Reconstruction (Secondary School site)	11.3 m
Garnteg / Victoria Primary – Remodelling (Garnteg site)	5.0 m
Cwmffrwdoer Primary – Remodelling (Current site)	5.2 m
George Street / Pontymoile Primary – Remodelling (George Street site)	5.5 m
New Inn Primary – Remodelling (Current site)	4.3 m
Ysgol Panteg Primary New School Reconstruction (Avesta site)	9.5 m
Our Ladys / St Davids RC Primary New School – Reconstruction (New site)	7.7 m (excluding land)
Two Locks Nursery – Close Nant Celyn Primary/ICC	0.0 m
Voluntary Aided Campus (Land)	10.0m
ICT Strategy Support (Band B,C,D)	4.0m
Total	90.6 m

Band B (2015-2017)

Penygarn / Pontnewynydd Primary – Remodelling (Penygarn site)	4.0 m
Ysgol Gymraeg Cwmbran – Remodelling (Current site)	3.4 m
Ysgol Bryn Onnen – Remodelling (If no appropriate alternatives)	3.5 m
Croesyceiliog Secondary New School 11-16 – Reconstruction	37.0 m

(Current site)	
St Albans RC Secondary New School 11-16 – Reconstruction (New site)	30.0 m (excludes land)
Post 16 New Centre – Reconstruction (New site)	45.0 m
Brynteg – Close (Once alternative provision is established)	0.0 m
ICT Strategy Support (Band A)	-1.5m
Total	121.4 m

Band C (2018-2020)

Croesyceiliog / Llanyravon Primary New School – Reconstruction (Secondary School site)	12.0 m
Coed Eva Primary – Remodelling (Current site)	4.0 m
Woodlands Primary Remodelling (Current site)	3.2 m
Griffithstown / Kemys Fawr Primary – Remodelling (Griffithstown site)	2.2 m
Henllys / Ponthir Primary New School – Reconstruction (New site)	7.7 m (excluding land)
Llantarnam Secondary 11-16 School – Remodelling (Current site)	9.0 m
Fairwater Secondary 11-16 School – Remodelling (Current site)	20.0 m
ICT Strategy Support (Band A)	-1.5m
Secondary School Closure (To be determined)	-9.0m
Total	47.6 m

Band D (2021-2023)

Abersychan Secondary 11-16 School – Remodelling (Current site)	8.0 m
West Mon Secondary 11-16 – Remodelling (Current site)	8.0 m
Ysgol Gwynllyw Secondary 11-18 – Remodelling (Current site)	5.0 m
ICT Strategy Support (Band A)	-1.0m
Total	20.0 m

Adjustments

Pre design work	1.0 m
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Total	1.0 m
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Original grand total	280.6 m
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Revised reorganisation proposals:

Band A (2014-2019)

Priority 1	Llantarnam / Fairwater Secondary 11-18 – Remodelling Site to be determined	6.0 m
Priority 2	Abersychan Secondary School 11-18 School – Remodelling Current site	2.0 m
Priority 2	West Mon Secondary 11-18 Secondary School – Remodelling Current site	2.0 m
Priority 3	Blenheim Road Primary School – Remodelling Current site	5.7 m
Priority 4	Llantarnam Primary New School – Reconstruction Secondary School site	7.4 m
Priority 5	Croesyceiliog Secondary New School 11-18 – Reconstruction Current site	36.0 m
Priority 6	Ysgol Panteg Primary New School – Reconstruction Avesta site	8.5m
Priority 7	Garnteg / Victoria Primary School – Remodelling Garnteg site	4.8 m
Priority 8	Penygarn/Pontnewynydd Primary – Remodelling (Penygarn Site)	4.0m
Priority 9	Cwmffrwdor Primary School – Remodelling Current site	5.2 m
No cost 1	George Street / Pontymoile Primary School –	0.0 m
No cost 1	New Inn / Pontymoile Primary School	0.0 m
No cost 2	Two Locks Nursery – Close Nant Celyn Primary/ICC	0.0 m
No cost 3	Griffithstown / Kemys Fawr Primary School Griffithstown Primary	0.0 m
No cost 4	Withdraw Post 16 transport	0.0 m
No cost 5	Revert to statutory mileage for school transport	0.0 m
	Total	81.6 m

Band B (2020-2022)

Maendy Primary New School – Reconstruction (Current site)	10.5 m
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Our Ladys / St Davids RC Primary New School – Reconstruction (New site)	7.7 m (excluding land)
Ysgol Bryn Onnen – Remodelling (If no appropriate alternatives)	3.5 m
Ysgol Gymraeg Cwmbran – Remodelling (Current site)	3.4 m
St Albans RC Secondary New School 11-18 – Reconstruction (New site)	40.0 m (including land)
Brynteg – Close (Once alternative provision is established)	0.0 m
Post 16 New Centre – Reconstruction (New site)	45.0m
Total	110.1 m

Band C (2023-2025)

Pontnewydd Primary School – Remodelling (Current site)	3.0 m
Greenmeadow Primary School – Remodelling (Current site)	3.0 m
George Street / Pontymoile Primary School – Remodelling (George Street site)	3.0 m
New Inn Primary / Pontymoile Primary School – Remodelling (New Inn site)	3.0 m
Llantarnam Secondary School 11-18 – Remodelling (Llantarnam site)	3.0 m
Fairwater Secondary School 11-18 Remodelling (Fairwater site)	10.0m
Croesyceiliog / Llanyravon Primary New School – Reconstruction (Secondary School site)	12.0 m
Coed Eva Primary School – Remodelling (Current site)	4.0 m
Woodlands Primary School – Remodelling (Current site)	3.2 m
Henllys / Ponthir New Primary School – Reconstruction (New site)	7.7 m (excluding land)
Secondary School Closure (To be determined)	-3.0m
Total	48.9 m

Band D (2026-2028)

Abersychan Secondary 11-18 School – Remodelling (Current site)	6.0 m
West Mon Secondary 11-18 School – Remodelling (Current site)	6.0 m
Ysgol Gwynllyw Secondary 11-18 School – Remodelling (Current site)	5.0 m

planning approval that may be necessary.

- Access to the site is restricted to a single lane.
- There is insufficient car parking on site.
- The current collaborative subsidised transport scheme will not continue from September 2012. The college have reduced their contribution in recent years with a greater burden falling on students/parents. Such regional provision is dependent on transport and affordability, and will be a major barrier to participation.
- The unpopularity of the campus evidenced by falling numbers over many years is of concern. This was further supported by the view of many parents and pupils during the borough wide engagement carried out last term on 21st century schools / post 16 transformation.
- Undoubtedly students in the south of the borough would look to the 6th form provision being made in Newport of equal distance or out of borough and Coleg Gwent could be left with a 'white elephant' in an inaccessible spot at considerable cost.
- The access to the college and West Mon School is side by side and contributes to major traffic congestion currently. To further add to this with all the 6th form students from four schools, (academic and vocational) and those from the north of the borough currently going out of county, would require significant investment in the road network outside the college. This problem is compounded when you add in all the pupils from two pending very large housing developments at south Sebastopol and the Mamhilad site that would attend West Mon for academic learning and the college for vocational learning.
- The resistance from local residents, pupils, parents, schools and other key stakeholders cannot be emphasised enough.

The alternative

An alternative option would be a community approach and to establish two 6th forms, one in the south located on two sites: Croesyceiliog and Llantarnam/Fairwater; the other in the north on three sites: St Albans RC, West Mon and Abersychan. The 6th forms would provide only academic courses with Coleg Gwent remaining the main provider of vocational courses and Torfaen Training work based training and learning. Collaboration between schools in each 6th form and between the two 6th forms would be critical to success as will links with Coleg Gwent.

This approach is grounded in the idea that by close, formal collaboration our schools, equipped with additional specialist learning provision at 16 plus, and through working in an open, transparent productive partnership with other providers can develop an effective vehicle for the delivery of enhanced learning within Torfaen.

We recognise the need to embrace the collaborative agenda in seeking to plan school places and with our regional partners develop as much co-operation with our neighbours as is needed to deliver effective and efficient provision, for example in the case of Welsh Medium, denominational and additional learning needs provision. Our approach set out here is therefore set within the context of our regional partnership. We propose building upon our existing partnership approach. We have made progress to date but recognise that we are being challenged to undertake a step-change in our practice. Our schools recognise that in putting forward what is in effect a community focused model for change they will have to work together, with the Council, Coleg Gwent and Torfaen Training to ensure that we collectively provide a much stronger learning environment than is currently the case. In committing to such a partnership approach there is an explicit understanding that this means surrendering a degree of autonomy and control at 16 plus in order to place the needs of all learners at the centre of our thinking and to understand that a substantial number of learners registered in one setting may receive their learning in two or more settings.

Whilst the integrated centre option in the long-term remains, the preferred option of the Executive Strategic Learning Partnership, this interim model would address many of the original principles, could be achieved quickly and at very low cost approx. £2m - £4m. 'A' Level provision would be consolidated in the Sixth Form in the South and the Sixth form in the North and there are a number of Governance models that could be considered such as both 6th forms being under the guidance of a representative governing body drawn from the respective schools. This would create opportunities for specialising on certain sites supported by the recent developments and investment in ICT that have been considerable over the last 2 years and is continuing. This current proposal would provide an opportunity for secondary schools to demonstrate that they can work collaboratively for the benefit of all learners in Torfaen and pave the way for a seamless transfer to a post 16 integrated centre in the future when the affordability issue may be resolved. This approach is not dissimilar to other authorities in Wales and would allow time to evaluate the performance of other transformation projects particularly the centre approach. Some of the benefits of the community approach are listed below.

- Is achievable and change could be implemented as soon as September 2013
- Creates opportunities to improve teaching and learning through greater collaboration and better use of resources
- Shares links with the business community and other potential employers creating opportunities for them to influence levels and types of skills being developed in the workforce
- Invests in buildings that help improve the facilities for teaching and learning and reduce the backlog in repair and maintenance
- Provides opportunities to specialise, makes innovative use of ICT and by greater collaboration helps to increase choice and class size
- Provides on-going staff development opportunities across all schools in Post 16 teaching

- Supports the development of Professional Communities
- The solution is low cost (£2-4m) in comparison with Coleg Gwent's untested proposal of £16m
- Contributes to a significant reduction of surplus places from 21% forecasted for 2015 to 5%
- Grows Community Focussed Schools
- Secures equality for learners in the north and south
- Secures better geographical access, critical in light of the pending collapse of the transport scheme
- Make local schools more attractive by providing even access to post 16 academic learning, removing the current situation where significant numbers of pupils travel to other schools
- Improves pastoral support for learners
- Builds on the collaboration which already achieved through the 14-19 Network
- Contributes to the long term plan to bring all schools up to modern standards
- Makes greater use of shared resources building upon the current investment in ICT across all our schools
- Ensures least disruption for pupils and least transition issues
- Ensures the majority of learners continue to be taught in local schools
- Members could still revisit the integrated centre option in the future when affordable
- Gives greater opportunities for students to walk to school (approximately 80% of students within walking distance of their school)
- Reduces the cost to the authority with regard to transport by £150k per year
- Reduces the carbon footprint
- Secures elected member accountability for local provision
- Is sustainable in terms of a tried and tested revenue stream
- Enhances the potential for collaboration with Coleg Gwent with only two governing bodies involved instead of the current situation of 7 schools
- Reflects the considerable support for 6th form provision revealed in a recent

public engagement from pupils and parents

- Ensures 6th form classes that are viable and cost effective

The impact of this option together with the school closure detailed in Option 1 further reduces surplus places given below:

School	2015 as at September 2010			Impact of Option 1 & 2 By 2015		
	On Roll	Surplus		On Roll	Surplus	
West Mon	638	747	54%	1013	372	27%
Abersychan	886	14	2%	976	-76	-8%
Pontypool total	1524	761	33%	1989	296	13%
Croesyceiliog	1418	187	12%	1514	91	6%
Llantarnam	1065	425	29%	-	-	-
Fairwater	702	594	46%	-	-	-
Fairwater / Llantarnam	-	-	-	1566	-76	-5%
Cwmbran total	3185	1206	27%	3080	15	0%
Sub-total	4709	1967	29%	5069	311	6%
St Albans RC	1147	-166	-17%	987	-6	-1%
Sub-total	5856	1801	24%	6056	305	5%
YGG	1082	43	4%	1082	43	4%
Grand total	6938	1844	21%	7138	348	5%

The minimal investment in option 1 and 2 will help transform the map of secondary provision in the borough to match need through minor adjustments to capacity. It will also future proof the Council in terms of aligning any surplus plus to the major development in the local development plan site i.e. Mamhilad development and West Monmouth School. If implemented in 2013 the following picture would be achieved by 2015.

School	Capacity	2015 as at September 2010		
		On Roll	Surplus	
West Mon	1385	1013	372	27%
Abersychan	1000	976	24	2%
Pontypool total	2385	1989	396	17%
Croesyceiliog	1605	1514	91	6%
Fairwater / Llantarnam	1605	1566	39	2%
Cwmbran total	3210	3080	130	4%

Sub-total	5595	5069	526	9%
St Albans RC	981	987	-6	-1%
Sub-total	6576	6056	520	8%
YGG	1125	1082	43	4%
Grand total	7701	7138	563	7%

Welsh medium provision would continue in Ysgol Gyfun Gwynllyw working in partnership with Ysgol Gyfun Cwm Rhymni, but both schools would be invited to use the specialised facilities of any of the sites in order for their learners to access a wider choice of curriculum. This would be further enhanced if the collaborative option with Blaenau Gwent, Monmouthshire and Newport yields an additional Welsh medium secondary school.

Priority 3 – Blenheim Road Primary School Remodelling Current Site

[\(Linked to primary review\)](#)

An outcome of the previous primary review was the amalgamation of Fairwater Infants and Junior Schools (name change to Blenheim Road) with the intention to bring all the pupils together in a remodelled junior building when funds become available. The condition of the Infants building was of concern to the Council and the 21st Century survey. The Council placed this element in Category D.

The preferred option submitted in the 21st Century SOP was to amalgamate Blenheim Road and Greenmeadow Primary and build a new school. With the announcement by Welsh Government that there is significantly less funding available, other needs within Torfaen, a major housing development site nearby and the possible development of a secondary site i.e. Option 1 it would be wise not to amalgamate but revert to the original option to remodel Blenheim Road Junior School. This would save £2.6m and any surplus places could be removed when determining the revised capacity. Improvements to Greenmeadow Primary school would be rescheduled to Band C.

Priority 4 – Llantarnam Primary New School Reconstruction Secondary Site

[\(Linked to Primary Review\)](#)

No change to original submission. A Category D school requiring replacement at an approximate cost of £8.1m in Band A period.

**Priority 5 – Croesyceiliog Secondary New School Reconstruction
Current Site**

(Linked to Priority 1 & 2)

No change to original submission in terms of Category C School requiring reconstruction (Major risk of service failure in the near future). Estimated cost has been revised down by £1m and brought forward from Band B to Band A. Still within the same timeframe but could not wait until 2020 or later. This would complete phase two of the integrated campus involving Crownbridge and primary provision.

**Priority 6 – Ysgol Panteg Primary New School Reconstruction
Avesta Site**

(Linked to Welsh Primary Review)

No change to original submission. Ysgol Panteg Primary opened in 2010 to meet forecast demand supported by local knowledge and two parental surveys. The former Griffithstown Infants building is being utilised as an interim measure to meet the growing demand for Welsh Medium provision. A site has been obtained (approximate value £5m) to build a larger new school (£8.5m) to meet future demand in the area of greatest need. This has been revised down by £1m. No child has ever been refused Welsh Medium provision in Torfaen.

**Priority 7 – Garnteg/Victoria Primary School – Remodelling
Garnteg site**

(Linked to Primary Review and specifically to Priority 8 and 9)

No change to original submission of amalgamation. Garnteg is a Category B school requiring remodelling and extending to accommodate pupils from Victoria Primary (Category C) at an approximate cost of £4.8m (revised down by £200k).

**Priority 8 – Penygarn/Pontnewynydd Primary School – Remodelling
Penygarn Site**

(Linked to Primary Review and specifically to Priority 7 and 9)

No change to original submission of amalgamation, Penygarn is a Category C School requiring remodelling and extending to accommodate pupils from Pontnewynydd Primary School at a cost of £4m. This has brought forward from Band B to Band A but still within the same time frame.

Priority 9 – Cwmffrwdoer Primary School – Remodelling Current Site

(Linked to Primary Review and specifically to Priority 7 and 8)

No change to original submission of amalgamation. A Category C school requiring remodelling and extending to provide appropriate places and choices in the North of the Borough where we will be removing 3 schools in an area of limited sites at a cost of £5.2m.

No Cost 1 – George Street/Pontymoile Primary School

No Cost 1 - New Inn/Pontymoile Primary School

(Linked to Primary Review)

The original submission was to amalgamate Pontymoile (Category D School) and George Street Primary Schools. Improvements to be made to George Street and New Inn Primary (next nearest primary school) at a cost of £5.5m and £4.3m respectively.

The revised option is to close Pontymoile Primary School and disperse the pupils at no capital cost to George Street Primary and New Inn Primary. Other neighbouring schools include Griffithstown Primary, Padre Pio and Ysgol Panteg. Improvements to George Street Primary and New Inn Primary have been reduced in cost to £3m each moved to Band C.

**No Cost 2 – Nant Celyn/Two Locks Nursery
ICC Site under Nant Celyn**

(Linked to Primary Review)

No change to original submission. A Category C Nursery School that can be accommodated at ICC at no cost.

**No Cost 4 – Griffithstown/Kemys Fawr Infants School
Griffithstown Junior Site**

(Linked to Primary Review)

The original submission was to close Kemys Fawr Infants School (Category C) and to accommodate the pupils in Griffithstown Primary at a cost of £2.2m.

Remodelling has just been completed at an approximate cost of £2.7m and therefore the intention is to bring this forward to Band A at no cost.

No Cost 5 – Withdraw Post 16 Transport

No Cost 5 - Apply Statutory Mileage

(Linked to All Proposals)

To remove non statutory provision and the savings used to support the Band A reorganisation and other Council priorities. More local provision will help minimise any negative impact.

Band A to Band B

Maendy Primary New School – Reconstruction (Current Site)

(Linked to Primary Review)

Due to the uncertainty of the South Sebastopol development, the timing of the associated 106 agreement, and considerably less money available the proposal for a new school (£10.5m) has been moved to Band B.

Band A to Band B

Our Lady's/St David's RC Primary new School – Reconstruction (New Site)

(Linked to Primary Review)

In relation to investments in the Voluntary Aided sector, our long term strategic plans remain unchanged from the original SOP. What has changed however, is the timing of the investments.

A campus approach to RC (possibly incorporating CiW) education across Primary and Secondary is still the preferred option for the RC Diocese and the Council, but this is no longer achievable in Band A due to the inability of the Council and the Diocese to find the increased matched funding element.

Benefits of the RC Primary School reconstruction project now moving from Band A to Band B is that it will allow more time for matched funding to be found and also enables a fresh review of suitable sites to be identified, now that some of those previously identified are no longer available. It will also put the project in the same band as the secondary school reconstruction project and give the RC Diocese more time to review its strategic direction with regards to collaboration with the CiW.

The Council remains fully supportive of the need to improve the conditions in which

RC Primary education is delivered in Torfaen and would list the RC projects as high priority projects for Band B (£7.7m).

Band A to Band C

Pontnewydd Primary School – Remodelling (Current Site)

(Linked to Primary Review)

Due to the uncertainty of the South Sebastopol Development, the timing of the associated 106 agreement and the condition of the school the proposal for a new school (£9.5m) considerably less funding available has been reduced to remodelling (£3m) and moved to Band C.

Band A to Greenmeadow Primary School Remodelling (Current Site)

(Linked to Primary Review)

Due to the need to reduce the number of Secondary Schools in the South of the Borough, potential increase in demand and the condition of the school the proposal to amalgamate with Blenheim Road Primary in a new school (£11.3m) on the Secondary School Site has been downgraded to remodelling the current school (£3m) and moved to Band C.

Band A to Band C

George Street/New Inn Primary School – Remodelling (George Street Site/New Inn Site)

(Linked to Primary Review)

Remodelling cost of £3m per school moved to Band C (See No Cost 1 on page 16)

Section 3 - Resource Inefficiencies

i. Condition

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	1	7	0	1
B	2	1	0	3
C	8	1	5	0
D	3	0	0	0
Total	14	9	5	4

Box 3 -

The school buildings identified as Condition Category D in the survey have been included with the first bank of investment:

- Blenheim Road Primary School (Infants Block)
- Llantarnam Primary School
- Pontymoile Primary School

ii. School Capacity

Box 4. An overview of the Council'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 outlines the key mechanisms to achieve this (i.e. both capital and non-capital interventions)

Also listed are targets established by the Council.

In 2004 Torfaen had the fastest level of primary falling roles in Wales and a forecasted level of 26% surplus by 2008. Against a background of continuing falling pupil levels a number of school reorganisation proposals have helped to reduce the level of surplus places to approximately 17% and this is anticipated to fall further as other school reorganisation proposals are implemented.

With the impact of falling roles at primary level feeding through to the secondary sector, coupled with other factors it is anticipated that there could be a significant

number of surplus places across Torfaen and particularly in the South of the Borough.

In terms of English medium primary (including Voluntary Aided/Voluntary Controlled schools) there are 7755 places (January 2009 and capacities adjusted to allow for current school developments). Over the 12 year period referred to, this will be reduced by some 705 places giving a potential reduction in surplus places of 9%. This will be achieved through the implementation of the long term capital strategy detailed in Section 1.

Demand for Welsh medium primary places continues to rise, and therefore increased provision is planned to ensure the Authority's statutory requirement to ensure sufficient places are available.

As indicated above, the fall in the primary school population is now impacting on the secondary schools. The exception to this is again in the Welsh medium sector and there is currently a £12.1m investment in Ysgol Gyfun Gwynllyw, the regional provider to the Pan-Gwent authorities. This will provide an 11-18 establishment to meet demand to 2014/15. The Pan-Gwent authorities continue to work collaboratively to develop plans for another school to serve South East Wales (see page 6).

Based on September 2010 projections, overall there are likely to be 1,507 secondary school surplus places (or 17%) by 2013, rising to 1844 (21%) by 2015 if no action is taken.

Setting aside the "regional" Welsh and VA provision, the situation in the English medium schools is of more concern.

In the South of the Borough the surplus is 907(21%) in 2013 rising to 1206 (27%) in 2015. The corresponding figures for the north of the borough is 690 (30%) in 2013 and 761 (33%) by 2015.

Our target is to reduce secondary school surplus places to 563 places (or 7%) overall by 2015. How this will be achieved is detailed in Section 2 on page 6.

As indicated above there is significant surplus in the south. This is in part due to falling primary school numbers, but also historically large numbers of pupils have attended from the Newport area. This has however over the past few years significantly dropped and could be attributed to the new Newport High School (Bettws) that has recently opened.

Surplus places have therefore been masked by the "regional" nature of this provision as well as Welsh Medium provision which serves 4 local Authority areas and the VA school which serves 2.

The closure of one secondary school and the remodelling/reconstruction of the remaining schools, creating two 1600 place 11-18 schools would meet the needs of the Cwmbran area and at the same time maintain a surplus of some 130 spaces (4%) to allow for extra pupils from any new housing developments.

By establishing 2 schools to serve the Cwmbran community, and by adjusting catchment areas accordingly, schools will be located in the right place to ensure

that pupils do not have to travel more than 3 miles from home to school. Demands on home to school transport budgets will also be significantly reduced.

We would also initially adopt a community based approach for post 16 provision in the borough. This could be achieved by September 2013 and to ensure there is suitable capacity a small increase would be required at Abersychan School in the north.

The additional benefit is that the large number of pupils who have attended Cwmbran schools from the north (because of the perceived inequality) will now be able to access similar provision in the north.

As well as the benefits listed in the bullet points earlier (see page 10-12) this would also reduce secondary school surplus in the north by 50% from 33% to 17%.

Although there would appear to be a high surplus (17%) in the north even after the implementation of the secondary school/post 16 proposals, the majority of this surplus will be at West Monmouth School.

It is important to note that there are two particularly large housing developments planned near this school. One site (South Sebastopol) could see some 1200 – 1400 houses developed, while the other at Mamhilad would see at least 700 planned. It is for this reason that a higher percentage of spare capacity has been maintained.

In conclusion, it is anticipated that over the next 12 years (and 3 years with regard to the secondary proposals), surplus capacity will be reduced significantly in Torfaen with any overall surplus in both the primary and secondary sectors restricted to no more than 10%.

Table 2 i: 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	<i>EM Primary</i> 17%	<i>EM Primary</i> 11%
	<i>WM Primary</i> 0%	<i>WM Primary</i> 5%
	<i>Secondary</i> 21%	<i>Secondary</i> 5%
B	<i>EM Primary</i>	<i>EM Primary</i>

	11% WM Primary 5% Secondary 5%	11% WM Primary 5% Secondary 5%
C	EM Primary 11% WM Primary 5% Secondary 5%	EM Primary 9% WM Primary 5% Secondary 5%
D	EM Primary 9% WM Primary 5% Secondary 5%	EM Primary 9% WM Primary 5% Secondary 5%

Table 2 ii. The Measuring Capacity of Schools 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)	<u>EM Primary</u> 7755	<u>EM Primary</u> 7214 -6.98%	<u>EM Primary</u> 7263 +0.68%	<u>EM Primary</u> 7054 -2.88%	<u>EM Primary</u> 7054 No change	<u>EM Primary</u> -701 -9.04%
	<u>WM Primary</u> 587	<u>WM Primary</u> 1007 +58.29%	<u>WM Primary</u> 992 -1.51%	<u>WM Primary</u> 992 No change	<u>WM Primary</u> 992 No	<u>WM Primary</u> +405 +68.99%

return)	Secondary	Secondary	Secondary	Secondary	change	Secondary
	8782	7685 -12.49%	7685 No change	7685 No change	Secondary 7685 No change	-1097 -12.49%
	<u>Total Places</u>	<u>Total Places</u>	<u>Total Places</u>	<u>Total Places</u>	<u>Total Places</u>	<u>Total Places</u>
	17,124	15,906	15,940	15,731	15,731	15,731
Percentage Reduction	100%	-7.11%	-7.79%	-8.92%	-8.92%	-8.13%

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

Should the Authority succeed in its Band A bid there will be a significant impact on school reorganisation and the removal of surplus places in Torfaen. One secondary, one Infant and three primary schools would close during this period removing approximately 1300 surplus secondary school places, and nearly 600 primary school places. With the closure of a "stand alone" nursery school, the total number of surplus places removed will be nearly 2000.

This would make 9 sites surplus to educational requirements with the potential of realising capital receipts and with recurring revenue savings allow re - investment in the remaining school building portfolio and the education service as a whole.

Although significant surplus places will be removed from the English medium sector, it should be noted that to ensure the Authority continues to meet its statutory requirements, new places are to be added to meet an anticipated demand for welsh medium primary education in the area. The provision of a new 420 place welsh medium primary school in the heart of the Borough area will future proof provision for the foreseeable future.

The impact on post 16 and secondary surplus places is particularly important and should not be underestimated.

There has been a need for a number of years to resolve the inequality of provision in the Borough with predominantly 6th form provision in the South and a tertiary provision in the north (regional Welsh medium and VA secondary are provided on a 6th form basis). It would ensure the remaining secondary schools have balanced intakes allowing them to be financially viable, and able to offer a wider range of subjects; all schools will be 11 – 18;

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	315		1	1600	
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
	4	8,500 m2	£19.7m	3	9,000 m2	£14 m	£33.7m
Brief Overview Description of remodelling projects	<p>Community Primary Sector:</p> <p><u>1. Blenheim Road Primary</u></p> <p>Redevelopment of the site, close and demolish the existing infant building and provide a new 315 place setting utilising the existing junior building by internally reconfiguring the accommodation and extending. Incorporating new technologies – biomass, PV etc, for energy efficiency, insulation and changing the building fabric and infrastructure to achieve BREEAM Excellent rating. Capacity of school could reduce from 410 to 315 place setting all under one roof (excluding nursery).</p> <p><u>2. Garnteg Primary</u></p> <p>Wholesale internal remodelling and extension to increase capacity to a 420 place setting (excluding nursery) to facilitate pupils displaced from the closure of Victoria Primary School.</p>			<p>Community Secondary Sector:</p> <p><u>1. Llantarnam/Fairwater Comprehensive School</u></p> <p>Extensive internal remodelling of existing built environment and additional accommodation provision to create an appropriate size school. Incorporation of sustainable technologies and infrastructure upgrade to BREEAM Excellent rating. ATP sports provision – internal remodelling only with some new build depending on chosen site.</p> <p><u>2. Abersychan Comprehensive School</u></p> <p>Internal remodelling of the existing built environment, increase capacity to accommodate post 16 provision. Overall school capacity of 1000 places, internal remodelling only – no new build.</p> <p><u>3. West Monmouth Comprehensive School</u></p> <p>As Abersychan.</p>			

	<p>Incorporation of new technologies, ie photovoltaics to achieve BREEAM Excellent.</p> <p><u>3. Cwmffrwdor Primary</u></p> <p>Wholesale internal remodelling and extension to increase capacity to a 420 place setting (excluding nursery) to accommodate pupils displaced by school rationalisation closures. Incorporation of new technologies, ie photovoltaics to achieve BREEAM Excellent.</p> <p><u>4. Penygarn Primary</u></p> <p>Extensive internal remodelling to the former junior building including introduction of sustainable technologies to create a setting for 450 pupils taking into account pupils displaced from primary reorganisation in the area.</p>	
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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	420				
Remodelling	No. of Primary Schools	Estimated Squares Metres	Estimated Cost	No. of Secondary Schools	Estimated Squares Metres	Estimated Cost	Total Estimated Total Cost
	N/A	m2	£ N/A	N/A	m2	£ N/A	£ N/A
Brief Overview Description	Welsh Medium Primary Sector:			Welsh Medium Secondary Sector:			

of remodelling projects	N/A	N/A
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Table 5 – Voluntary Aided (VA)/Foundation Schools

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

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)		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 (%)
	2268	13%	1206	7.4%
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 (%)	

	2661	26%	1062	10%
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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):	<table border="0"> <tr><td>Llantarnam CP</td><td>1970.31</td></tr> <tr><td>Blenheim Road</td><td>3028.93</td></tr> <tr><td>Ysgol Panteg</td><td>1363.00</td></tr> <tr><td>Fairwater/</td><td></td></tr> <tr><td>Llantarnam Comp</td><td>10422.23</td></tr> <tr><td>Croesy Comp</td><td>12074.71</td></tr> <tr><td>Abersychan Comp</td><td>8967.63</td></tr> <tr><td>West Mon Comp</td><td>9989.52</td></tr> <tr><td>Garnteg Primary</td><td>1854.7</td></tr> <tr><td>Cwmffrwdroer</td><td>952.12</td></tr> <tr><td>Penygarn</td><td>3116.00</td></tr> </table>	Llantarnam CP	1970.31	Blenheim Road	3028.93	Ysgol Panteg	1363.00	Fairwater/		Llantarnam Comp	10422.23	Croesy Comp	12074.71	Abersychan Comp	8967.63	West Mon Comp	9989.52	Garnteg Primary	1854.7	Cwmffrwdroer	952.12	Penygarn	3116.00	<table border="0"> <tr><td>Llantarnam CP</td><td>1500</td></tr> <tr><td>Blenheim Road</td><td>2100</td></tr> <tr><td>Ysgol Panteg</td><td>2400</td></tr> <tr><td>Fairwater/</td><td></td></tr> <tr><td>Llantarnam Comp</td><td>12000</td></tr> <tr><td>Croesyceiliog Comp</td><td>13500</td></tr> <tr><td>Abersychan Comp</td><td>8967.63</td></tr> <tr><td>West Mon Comp</td><td>9989.52</td></tr> <tr><td>Garnteg Primary</td><td>2404</td></tr> <tr><td>Cwmffrwdroer</td><td>1202</td></tr> <tr><td>Penygarn</td><td>3116</td></tr> </table>	Llantarnam CP	1500	Blenheim Road	2100	Ysgol Panteg	2400	Fairwater/		Llantarnam Comp	12000	Croesyceiliog Comp	13500	Abersychan Comp	8967.63	West Mon Comp	9989.52	Garnteg Primary	2404	Cwmffrwdroer	1202	Penygarn	3116																															
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West Mon Comp	1385	53.27																																																																											
Garnteg Primary	249	56.90																																																																											
Cwmffrwdroer	210	36.88																																																																											
Penygarn	445	51.47																																																																											
Llantarnam Primary	213	76.08																																																																											
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	West Mon Comp	37.87	-29.86%	
	West Mon Comp	12.00	-77.78%	-53.82%
	Garnteg Primary	37.87	-34.63%	
	Garnteg Primary	12.00	-79.29%	-56.96%
	Cwmffrwdroer	37.87	-26.84%	
	Cwmffrwdroer	12.00	-68.31%	-47.58%
	Penygarn	37.87	-34.71%	
	Penygarn	12.00	-79.31%	-47.58%
Other savings identified and quantified – please detail.	Total Revenue Savings:			
	Statutory Mileage			£280k/annum
	Post 16 Transport			£190k/annum
	Fairwater/Llantarnam (1 School)			£200k/annum
	Pontnewydd/Penygarn (1 School)			£50k/annum
	Kemys Fawr (Closure)			£40k/annum
	Pontymoile (Closure)			£50k/annum
	Two Locks (Closure)			£30k/annum
	Victoria/Garnteg (1 School)			£50k/annum
	Smaller Estate			£120k/annum
	Total			£1,010,000 annum
	Backlog Maintenance:			
			Pre-Programme	Post Programme:
			Band A:	
	Cwmffrwdroer	272,814		0
	Blenheim Road	1,903,356		0
	Garnteg	140,192		0
	Kemys Fawr	351,176		0
	Llantarnam Primary	1,432,230		0
	Penygarn Primary	764,707		0
	Pontnewydd	746,445		0
	Pontymoile Primary	319,762		0
Victoria Primary	465,277		0	
Ysgol Panteg	300,000		0	
Secondary reorganisation:				
Croesyceiliog Comp	2,616,297			
Fairwater Comp	2,287,143			
Llantarnam Comp	2,693,722			
Total	£14,293,121		Nil	
Notes:				
Not having detailed design models it is not possible to estimate energy use due to mix of technologies and design solutions that may be employed, which are:				
Biomass				
Solar HW				
CHP				

	<p>Photovoltaic Heat recovery ventilation Improvements to 'U' valves above building regulations around 20%</p> <p>We have included anticipated savings expressed as a percentage.</p> <p>Costs per pupil in terms of energy usage do not include nursery provision which if added would reduce the cost/place.</p> <p>Assumptions on energy use reductions are based on Nant Celyn actual usage adjusted to additional technologies.</p>
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Rateable Value(s)	<u>Existing – pre programme</u>		<u>Proposed – post programme</u>	
	Abersychan	160,000	Abersychan	160,000
	Croesyceiliog	241,000	Croesyceiliog	241,000
	Llantarnam	178,000	Llantarnam/	178,000
	Fairwater	174,000	Fairwater	
	West Mon	162,000	West Mon	162,000
	Blenheim Road	27,500	Blenheim Road	27,500
	Cwmffrwdor	26,350	Cwmffrwdor	26,350
	Garnteg	47,000	Garnteg	47,000
	George Street	53,500	George Street	53,500
	Griffithstown	27,750	Griffithstown	27,750
	Kemys Fawr	11,500	Kemys Fawr	-
	Llantarnam Primary	18,500	Llantarnam Primary	18,500
	New Inn Primary	67,000	New Inn Primary	67,000
	Penygarn	31,000	Penygarn	31,000
	Pontnewynydd	14,750	Pontnewynydd	-
	Pontymoile	16,250	Pontymoile	-
	Victoria	20,750	Victoria	-
	Ysgol Panteg	13,750	Ysgol Panteg	13,750
	Two Locks Nursery	3,600	Two Locks Nursery	-
	Total	<u>1,294,200</u>	Total	<u>1,053,350</u>

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

See Section 5.

<u>Box 7</u>	Primary:	Secondary:
No. of sites to be rationalise	Blenheim Road Infants Llantarnam Primary Ysgol Panteg	Fairwater/Llantarnam Secondary School

<p>d including projected capital receipts.</p>	<p>Victoria Primary Pontnewynydd Primary Pontymoile Primary Two Locks Nursery Kemys Fawr Infants Hillside Primary</p> <p>Receipt: See Section 5</p>	<p>See Section 5</p> <p>Receipt: See Section 5</p>
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Section 5. Affordability

The quantum estimated capital need for the revised Band A proposals is £81.6m and as instructed by Welsh Government does not exceed the Council's original submission.

The table below is an example of how the Council could provide its match funding of £40.8m over the new time frame for Band A projects.

Torfaen's potential funding sources

REVISED 21st CENTURY STRATEGIC OUTLINE PROGRAMME

TORFAEN'S POTENTIAL FUNDING SOURCES

Possible Funding Profile:

	Band A	New Band A Period						
Funding Source	Total	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20
Core Capital Annual Allocation	£13.0 m	£1.0 m	£2.0 m	£2.0 m	£2.0 m	£2.0 m	£2.0 m	£2.0 m
Likely Current Capital Receipts (including Brookfield; Hollybush; Arvin Merritor) :	£6.3 m	£3.4 m	£2.9 m					

Capital Receipts in the pipeline (including County Hall; Foundary Cottages; Land adjacent to the Police Training Centre; Trevethin):	£4.4 m	£0.5 m		£2.4 m	£1.5 m			
Possible Capital Receipts (from proposals):	£7.0 m						£3.5 m	£3.5 m
Possible Borrowing:								
Statutory Milleage (£280k)	£2.8 m			£2.8 m				
Post 16 Transport (£190k)	£1.9 m			£1.9 m				
Fairwater/Llantarnam(£200k)	£2.0 m		£2.0 m					
Pontnewynydd Primary (£50k)	£0.5 m		£0.5 m					
Kemys Fawr Infants (£40k)	£0.4 m		£0.4 m					
Pontymoile Primary (£50k)	£0.5 m		£0.5 m					
Two Locks Nursery (£30K)	£0.3 m		£0.3 m					
Victoria Primary (£50K)	£0.5 m			£0.5 m				
Smaller Estate (£120k)	£1.2 m						£1.2 m	
Totals	£40.8 m	£4.9 m	£8.6 m	£9.6 m	£3.5 m	£2.0 m	£6.7 m	£5.5 m

Authorisation of Chief Executive:

Signed	
Date	17th November 2011