



Report of the Cabinet Member for Education Improvement, Learning & Skills

Cabinet - 21 June 2018

School Organisation linked to the Welsh Education Strategic Plan

Purpose:	To consider the next steps required to progress the commitments within the WESP, as reflected in the Authority's approved 21 st Century Schools Band B Programme, and where appropriate approve the commencement of statutory consultation processes.
Policy Framework:	Capital Budget & Programme 2017/18- 2023/24 as reported to Cabinet on the 15 February 2018 QEd Programme Corporate Priorities; -Safeguarding people from harm -Improving education and skills -Tackling poverty -Transformation and Future Council development
Consultation:	Education, Finance, Legal Services, Corporate Building and Property Services
Recommendation(s):	It is recommended that Cabinet notes the next steps required to deliver the commitments within the WESP and approves the commencement of statutory consultation as appropriate, specifically: <ol style="list-style-type: none">1) Proposed relocation and enhancement of capacity and facilities at YGG Tan-y-lan2) Proposed relocation and enhancement of capacity and facilities at YGG Tirdeunaw (if required)3) Consultation on the proposed closure of YGG Felindre4) Proposed review of primary and secondary Welsh-medium catchment areas as necessary to reflect the proposed changes above
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1.0 Introduction

- 1.1 The purpose of this paper is to consider the next steps required to progress the approved commitments within the Welsh Education Strategic Plan (WESP), as reflected in the approved 21st Century Schools Band B Programme, and where appropriate approve the commencement of formal statutory consultation.
- 1.2 The Council's commitment to delivering Welsh-medium education is outlined in the WESP 2017-2020. The Council's QEd Programme is an important element in the delivery of the approved WESP strategy, and all stakeholders will continue to be engaged/communicated with during the lifecycles of the planning and delivery of the programme. The draft plan was submitted to Cabinet for approval on 17 November 2016. The final version of the original plan was approved by full Council on 20 April 2017. The WESP has been revised to reflect amendments requested following a Welsh Government (WG) review, progress during 2017 and updates to planned activity for 2018. This has now been formally approved by the WG in a letter dated the 23rd May 2018.
- 1.3 The actual number of pupils being taught through the medium of Welsh has been increasing over a number of years. There is an increase in the number of pupils entering Welsh-medium nursery provision in schools, which should be reflected in an increase in the percentage of Year 2 pupils after the end of the 2017-2020 plan. There has been a consistent increasing trend of the number of pupils being taught through the medium of Welsh at the age of seven (Year 2), which has increased by 27.1% in five years (332 to 432) and 70.9% in 10 years (247 to 422).
- 1.4 The WG formally confirmed on the 7 December 2017 that the envelope for Band B of the Council's 21st Century Schools/QEd Programme had been approved in principle, with an estimated programme envelope cost of £149.7 million. Subject to WG approval of individual business cases, and statutory consultation processes, Swansea's 21st Century Schools Programme Band B submission will support a challenging target of approaching 18% of pupils across the whole Welsh-medium sector by 2024. Access to capital investment to support Band B proposals would deliver a further 750 to 850 Welsh-medium places. An appropriate level of surplus places, consistent with national guidelines, would provide further flexibility to respond to even greater demand for places.

2.0 A Coherent and Consistent County Wide Strategy

- 2.1 There has been considerable growth in Welsh-medium provision and most schools are broadly appropriate in size to accommodate the nearest pupils (at present). However, there are pressures at a number of schools with constrained sites. The wider strategy for additional Welsh-medium places and a catchment review (subject to agreement and statutory consultation) will improve the balance of demand for and availability of places.
- 2.2 There are seven Welsh-medium primary schools in Swansea currently within 10% of total capacity (as at January 2018):
 - YGG Tan-y-lan: the school will manage the pressure on places over the next few years whilst funding is accessed to provide enhanced facilities and places on a larger site as part of Band B proposals.
 - YGG Tirdeunaw: Band B includes proposals for enhanced facilities (future proofed for future growth) re-located to an area currently part of a secondary Welsh-medium school site, as a separate school occupying the same site; this, coupled with the wider strategy for additional Welsh-medium places and catchment review, will better balance demand for and availability of places.

- YGG Pontybrenin: Band B includes proposals for enhanced facilities and places on a less constrained site (linked with a Local Development Plan (LDP) strategic site) which, together with the wider strategy for additional Welsh-medium places and catchment review, will better balance demand for and availability of places.
 - The county-wide strategy for additional Welsh-medium places and catchment review will better balance demand for and availability of places, including the other schools currently within 10% capacity (namely YGG Bryniago, YGG Bryn-y-môr, YGG Llwynderw and YGG Y Login Fach).
- 2.3 A bid has also been submitted within the WG deadline of the 1st June 2018 to seek access to the further capital investment funding (at an intervention rate of 100%) recently announced by the WG. This aims to facilitate the earlier delivery of additional Welsh-medium educational provision and add value to the proposals already supported in the approved Band B submission, in line with the objectives of the national strategy for 2050.

3.0 Overall Demand for Welsh-medium places

- 3.1 As at January 2018 there were 2,764 full-time primary-age pupils in Welsh-medium provision by comparison with total Welsh-medium primary places of 3,179 (an increase of 50 places since the Band B submission). Latest projections indicate that, even on the basis of current known pupil intakes, the total number of Welsh-medium full time pupils would be approaching 3,000 by September 2024. Allowing for a continuing general trend towards Welsh-medium provision and the inevitable uncertainty in relation to any projections based on current intakes it would be appropriate to plan for full-time pupil numbers of around 3,300. This would be consistent with the overall capacity required to meet the current level of reception numbers working through each primary year group and would allow the availability of places to get 'upstream' of trends in demand. This analysis has informed the projections within Swansea's WESP of 3,288, representing an increase of more than 3% each year.
- 3.2 As at January 2018 there were 1,701 secondary-age pupils in Welsh-medium provision by comparison with total Welsh-medium primary places of 2,270. Latest projections indicate that, on the basis of current known pupil intakes within the primary sector, the total number of Welsh-medium secondary pupils would be 2,415 by September 2024. Allowing for a continuing general trend towards Welsh-medium provision and the inevitable uncertainty in relation to any projections based on current intakes it would be appropriate to plan for secondary pupil numbers of around 2,600. This would again be broadly consistent with the overall capacity required to meet the current level of partner primary numbers working through to the secondary sector and once again seek to allow the availability of places to get 'upstream' of trends in demand. This analysis has again informed the projections within Swansea's WESP of 2,609, representing an increase of more than 7% each year, and the additional places target within the WESP.
- 3.3 The above targets are already challenging, however, national policy in relation to the 2050 target seeks to further enhance the number of Welsh-medium places and so allow even greater 'headroom' to support a continuing trend of increasing demand. On this basis a further 200 to 300 places could be sought in both sectors, whilst seeking to balance the aspiration for more provision with the need to avoid creating unnecessary surplus places. Any further increase in places would be entirely dependent on access to the necessary additional capital funding from the WG through the recently announced initiative. Any short-term surplus capacity would allow greater flexibility to support wider national aims around childcare and wider community opportunities such as Welsh classes for adults.

3.4 Initial discussions have taken place with some of the schools, the Early Intervention and Prevention Team and the Welsh Early Years charity Mudiad Meithrin, from which it was established that there may be opportunities to provide a mix of day care, wrap around care and holiday clubs at schools where we have options to increase capacity. As well as managing the initial surplus capacity, these opportunities could attract more families into Welsh medium education and so increase demand further.

4.0 Rebalancing the Demand and Availability of Places

4.1 The table below summarises the analysis of primary places underpinning the strategy set out in the WESP and the 21st Century Schools Band B submission, updated with the latest available data (January 2018). It compares the current number of full time pupils with a mapping of the number of those pupils nearest to each proposed primary school site for those pupils within Swansea. The previous full-time pupils as at June 2016 (the data available to inform the WESP and Band B submission) are also provided for comparison.

School	School full-time capacity (September 2017)	Full-time pupils (January 2018)	Pupils attending (June 2016)	Total mapped pupils if attend nearest school (Jan 2018)
Bryniago	222	196	201	201
Bryn-Y-Môr	260	249	255	309
Felindre	77	20	47	12
Gellionnen	305	234	230	236
Llwynderw	320	292	275	214
Lôn Las	525	429	436	369
Pontybrenin	474	453	456	416
Tan-y-lan	120	140	107	296
Tirdeunaw	413	394	391	386
Y Cwm	193	102	61	122
Y Login Fach	220	224	202	114

4.2 The analysis shows a lack of capacity at the current constrained YGG Tan-y-lan site and also at the constrained YGG Bryn-y-môr site. Consequently, there is added pressure on the available places at YGG Tirdeunaw, YGG Pontybrenin and YGG Y Login Fach which are already close to capacity.

4.3 Relocation and expansion of YGG Tan-y-lan

- The existing site is struggling to accommodate the current 140 full-time pupils with its current limited capacity and there are already enough pupils nearest to the proposed new site for the school to support a 1.5 Form Entry (FE) School: i.e. with one-and-a-half classes of learners admitted each year (45). The new, larger site could accommodate at least a 1.5FE school (as included within the Band B submission and consistent with the number of pupils currently nearest to the proposed new site) and relieve pressures at YGG Tirdeunaw and YGG Pontybrenin with a catchment review to further re-balance the demand for, and availability of places, and ensure future sustainability.

- Increasing the size of the school by more than 25%, as would be the case, would require statutory consultation under the School Organisation Code, and therefore this report recommends that we begin this statutory consultation period in September 2018 with a view to implementing the increase in January 2021 when the school would be rebuilt on a new site.
- The recently announced further WG capital funding to facilitate the earlier delivery of additional Welsh-medium provision could support the delivery of a 2FE new build for the school to further enhance future provision.
- An appropriate site capable of accommodating a 2FE school has been identified, relatively close to the existing site and remaining central to the area from which most pupils are currently drawn.
- There is potential for short/medium-term use of some of the additional capacity and facilities to support child care/wrap-around care/adult Welsh classes etc. Initial discussions with the Early Intervention and Prevention Team indicate that there could be an opportunity to provide day care, wrap around and holiday clubs at this venue. The proposed new location for YGG Tan-y-lan would mean that it would be in close proximity to the M4 and major employers including the DVLA and Morriston Hospital, which are likely to generate considerable demand for WM pre-school childcare in this location.

4.4 Relocation and expansion of YGG Tirdeunaw

- There are difficulties with the current site and any rebuild would be likely to be a more expensive option, as it would involve demolishing the existing buildings. If the school is relocated to an area, currently part of the YG Bryn Tawe site, it will also then be able to benefit from the shared use of the wider facilities. The new location would be less than a mile from the current site and is also more central to the majority of current pupils attending the school, which would in turn support the proposed catchment area reviews in consideration of other proposals and options, as outlined below, to better reflect the demand with places in the right location.
- A 2FE new build is included within the Band B submission, which would be 'future proofed' to allow future expansion to 2.5FE as required. The recently announced further WG capital funding to facilitate the earlier delivery of additional Welsh-medium provision could support the delivery of a 2.5FE new build for the school from the outset although this would require a statutory consultation process because the school would increase in capacity by more than 25% overall over a 5 year period. Therefore this report recommends that, subject to approval of the additional capital funding to increase the size of the school to 2.5FE, we begin this statutory consultation period in September 2018 with a view to implementing the increase in January 2021 when the school would be rebuilt on a new site.
- Work is continuing to seek WG support to bring forward the delivery of this new build to, as far as possible mirror the timescale for the new build YGG Tan-y-lan, but this is dependent on the funding model within the detailed business case being approved by the WG.
- There is potential for short/medium-term use of some of the additional capacity and facilities to support child care/-wrap-around care/adult Welsh classes etc. as well as facilitating the potential future development of a primary Welsh-medium Specialist Teaching Facility, (that would be subject to a further statutory consultation). Initial discussions with the Early Intervention and Prevention Team indicate that there could be an opportunity to provide wrap around and holiday clubs at this venue. Holiday club provision might here also work well in proximity to Penlan Leisure Centre.

4.5 Closure of YGG Felindre

- The number of full time pupils at the school have fallen from 47 in 2016 to 36 in 2017 and to just 20 as at January 2018. Most of these pupils are from neighbouring catchment areas rather than local to the school with just 6 pupils currently from within its own catchment. It is quite clear from the trend in intakes over the last few years that the school is no longer viable. This scale of reduction in pupil numbers inevitably impacts on the school budget share and hence the current staffing structure within the school.
- One of the main themes of the Audit Commission's report Rationalising Primary School Provision was the need for local authorities to consider the closure of those small primary schools that were not justified by local circumstances. Three arguments were put forward against small primary schools:
 - Cost: small schools attract greater funding per pupil than larger ones;
 - Expertise: the National Curriculum demands a breadth of expertise that is more difficult to provide in a school with only two or three teachers; and
 - Resources: small schools are less likely to have basic facilities, such as halls and playing fields, without which such pupil activities as drama and team sports are likely to be curtailed.
- Although there is no exact definition of what constitutes a small primary school, the Audit Commission analysed delegated budgets per pupil against numbers on roll and there was a marked increase in spending per pupil for schools of below about 90 pupils. The Audit Commission therefore recommended that local authorities keep under review primary schools with under 90 pupils on roll, to satisfy themselves that each is justified.
- It has proved difficult to attract a headteacher to this small school, leading to a number of short-term interim appointments over the last few years. Sustainable leadership is needed to ensure that standards for learners are maintained. Full consideration has been given to alternatives to closure, including the potential for federation, however, no viable alternative has been identified.
- The recommendation in this report is to begin statutory consultation in September 2018, with a view to closing YGG Felindre with effect from 31 August 2019, with pupils transferring to YGG Tirdeunaw as the next nearest school, unless the proposal to relocate YGG Tan-y-lan to the site at Clase is approved in which case it would be the nearest school and would take the pupils from YGG Felindre's catchment area. Transport would be provided to the new school as per the Home to School Transport Policy.

4.6 Enhanced facilities for YGG Pontybrenin and wider future needs

- There are also significant condition and suitability issues at YGG Pontybrenin. In spite of the additional accommodation recently delivered on site, further enhanced facilities are also required to ease the pressure on places, and an alternative site is required. The development of a strategic LDP site presents the best opportunity to deliver a less constrained site with the accommodation and facilities appropriate for a 2.5FE School.
- There is likely to be a need for further places in the future to meet the growing demand within the wider Gorseinon area and this could be through the establishment of an additional school or additional accommodation linked to an existing school. This need will continue to be reviewed in the light of the impact of the significant further increase in places across the county and the review of existing catchment areas.

- Further additional schools may be required in the future in the light of the impact of wider LDP strategic site developments but these need to be carefully managed to ensure that excessive surplus places are not created in the short to medium term.

4.7 Potential enhancement of capacity and facilities at YGG Bryn-y-mor and YGG Y Login Fach

- There is some scope to increase the number of places, and enhance the facilities available at both schools, which are currently at or close to their full capacity. Any such proposals would be entirely dependent on the outcome of the bid for additional capital grant from the WG. Full consideration would be given to the views of the schools concerned regarding the potential revised admission numbers and consequently the classing structures within each school.

4.8 Enhancement of capacity and facilities at secondary schools

- Demand for primary places adds to the existing secondary pressures. There is already projected to be insufficient capacity at YG Gwyr to accommodate the numbers transferring from partner primary schools even without any further growth in primary numbers. Even with a catchment review to re-balance the availability and demand for places, additional accommodation and facilities are essential at both existing secondary school sites. This is reflected in the investment priorities within the approved Band B funding submission. In later Bands of the 21st Century Schools Programme the potential establishment of a third Welsh-medium secondary will need to be considered.

5.0 Catchment reviews

- With such a further increase in Welsh-medium places to serve the area, as well as a relocation, it is essential to review the catchment area of YGG Tan-y-lan which currently reflects the limited capacity of the site. This in turn inevitably requires a review of the catchment areas of the neighbouring schools – YGG Tirdeunaw, YGG Pontybrenin, YGG Bryn-y-mor and YGG Y Login Fach – in order to rebalance the availability of, and demand for Welsh-medium primary places across the county. This in turn will also rebalance the availability of, and demand for Welsh-medium secondary places.
- The maps below show the current catchment areas and school locations as well as the proposed catchments and school locations.
- The proposed catchment changes to a large extent formalise the choices already being made by parents and as such should not significantly destabilise intake numbers in future years. This is apparent from a comparison of the number and proportion of current pupils from within current catchment areas with the number and proportion after the proposed changes to catchment areas, as well as the specific pupil distribution maps for each school, which are available.

School	% of Current pupils within CURRENT catchment area	% of Current pupils within PROPOSED catchment area
Bryniago	81.4%	81.4%
Bryn-Y-Môr	76.1%	74.1%
Gellionnen	78.2%	78.2%
Llwynderw	69.4%	69.4%
Lôn Las	69.5%	69.5%
Pontybrenin	90.1%	83.0%
Tan-y-lan	70.7%	83.6%
Tirdeunaw	47.6%	68.4%
Y Cwm	69.3%	69.3%
Y Login Fach	87.9%	80.7%

- The catchment proposals seek to maintain a careful balance between the changes and refinements that are necessary to better reflect the demand for and availability of places, and the desire to minimise unnecessary uncertainty and destabilisation for parents and schools. All existing pupils can be reassured that any changes will not affect them since changes will be phased in for new pupils. Similarly, the local authority will recognise the need to support families for siblings to attend the same school where this is requested by parents. This obligation will last until August 2021 (on assumption of a construction completion date in January 2021) as the local authority will seek to admit younger siblings transferring to the original catchment school up to the end of Year 6 for primary aged siblings and up to Year 11 (that is to the end of statutory school age) for secondary aged siblings.

6.0 Implications for Home to School Transport Costs

- A comparison of the number of pupils currently within a two-mile available walking distance of each school with the number after the proposed catchment area changes should, once the changes have become embedded, reduce the distance that pupils need to travel as well as mitigating the costs of home to school transport to maximise the resources available to support the provision of education within schools.
- An initial 'broad brush' technical assessment by Transportation shows:
 - Modest longer-term savings likely in transport costs once transitional protection for existing pupils comes to an end (savings after 4 years with full realisation after 7 years)
 - For most schools there would be no change
 - If YGG Felindre is closed there will clearly be some additional transport costs – estimated at £15k per annum

- An estimated saving of £10k per annum for YGG Pontybrenin
- Estimated additional costs of £16k per annum for YGG Tirdeunaw
- Estimated additional costs of £19k per annum for YGG Bryn-y-mor
- An estimated saving of £38k per annum for YGG Y Login Fach
- An estimated saving of around £8k per annum for YG Gwyr
- Over time it would be hoped that savings would grow to some extent as the improved spread of places is embedded in the minds of parents, allowing resources to be used to benefit the education provision for pupils. Nevertheless, the changes proposed are educationally driven and not financially driven.

7.0 Processes and Timescales

- 7.1 The new builds for YGG Tan-y-lan, and YGG Tirdeunaw, which form part of the Band B submission, will be subject to further approvals by WG upon receipt of an Outline Business Case (OBC) and then Full Business Case (FBC) from the Council.
- 7.2 The further increased capacity for YGG Tan-y-lan and YGG Tirdeunaw, (by 0.5 FE to take the total capacity to 2FE and 2.5FE respectively) will be subject to WG approval of the WM capital grant application. The potential to increase the capacity by up to 60 places for YGG Bryn-y-mor and YGG Y Login Fach will also be subject to WG approval of the Welsh-medium capital grant application.
- 7.3 These projects will also be subject to a planning application.
- 7.4 The relocation and enlargement of YGG Tan-y-lan, and the proposed closure of YGG Felindre, will both be subject to a statutory consultation. For YGG Tirdeunaw, if the WG approve the additional funding to increase the capacity to 2.5 Form Entry, then this will also require a statutory consultation. All the proposals would require catchment area reviews.
- 7.5 Subject to the outcome of the statutory consultation process, planning approval, and the approval by WG of the grant applications and business cases as appropriate the proposed implementation timeline is as follows:
- Closure of YGG Felindre on 31 August 2019
 - Relocation and enlargement of YGG Tan-y-lan in January 2021
 - Relocation and enlargement of YGG Tirdeunaw in January 2021
 - New catchment areas allocated in September 2021

8.0 Equality and Engagement Implications

- 8.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - Foster good relations between people who share a protected characteristic and those who do not.

Our Equality Impact Assessment process ensures that we have paid due regard to the above.

- 8.2 As part of this process we will also be considering the Well-being of Future Generations Act. The Act ensures that public bodies think more about the long term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach.
- 8.3 All stakeholders will be fully engaged as each project is developed through the statutory consultations that will be required.
- 8.4 Community Impact Assessments have been prepared as per the School Organisation Code in preparation for Cabinet's decision to begin statutory consultation on the proposals for YGG Felindre, YGG Tan-y-lan and YGG Tirdeunaw.

9.0 Financial Implications

Capital

- 9.1 WG funding for Band B of the 21st Century Schools Programme is being provided through £600m capital and £500m revenue funding for the whole of Wales. It is proposed that the capital investment schemes related to the specific proposals within this report are funded from traditional capital streams. For Band B the grant rate for capital projects remains at 50%.
- 9.2 The total estimated cost of the above schemes is £21.95m with £17.1m against the overall Band B programme envelope of £141.6m (excluding the potential aided sector project which is assumed to require no Council contribution) and the remaining £4.85m assumed to be from the recently announced WG Welsh Language Capital Grant. This would require a local contribution of £8.505m from the overall net funding requirement (after allowance for realisable capital and other receipts) of £38.4m.
- 9.3 The WG have approved in principle the overall Band B funding envelope subject to the specific approval of each individual scheme business case. As such there is no specific approved budget for any individual scheme. The funding mechanism and timescale for delivery is still to be confirmed with the WG and the delivery of all the schemes is dependent on final approval of Band B funding and the specific additional WG capital grant.
- 9.4 Cost estimates are on a current-cost basis, with no allowance for construction inflationary pressures, where there is uncertainty regarding the timing of projects. However, optimism bias has been applied to each project in accordance with the lessons learned from delivery of Band A, and based on assessment of outstanding programme risks / unknowns.
- 9.5 The approval in principle of the Strategic Outline Programme for Band B does not commit the Council to the indicative funding contributions set out above since the final approval of any capital allocation from the WG is subject to the submission of further detailed business cases in respect of each specific project. Further reports will come to Cabinet for each project within the approved programme, which will include developed cost plans for each project following the further development of options appraisals and detailed design.
- 9.6 The future of the current YGG Felindre site would be considered should this proposal be approved. In accordance with current policy, any capital receipt generated from a future disposal of the Felindre site will contribute towards the Council's overall capital receipt target to fund the capital programme and will not be allocated for any other specific purpose.

Revenue

- 9.7 Schools are funded from an overall delegated budget – the Individual Schools Budget (ISB). There is a funding formula that allocates a budget share to each individual school from the ISB. The budget share for the school receiving the learners from YGG Felindre would increase to include the number of learners moving there. Any additional delegated revenue savings from the closure of YGG Felindre will be reinvested into the ISB for the benefit of all pupils in Swansea. The 2018-19 revenue funding per pupil for YGG Felindre of £8,815 compares with an average for primary schools in Swansea of £3,487.
- 9.8 Closure of schools can lead to some initial increased costs, for example redundancy costs and transport costs. Although we would recommend to governors at the school receiving the learners from YGG Felindre that all new posts to support the additional learners are ring-fenced to existing employees at YGG Felindre, there could be some staff that are not successful in matching against a post, with redundancy costs charged to central budgets.
- 9.9 There will be additional transitional transport costs whilst existing pupils are protected from the impact of catchment changes but in the longer term modest overall savings would be anticipated as a greater proportion of pupils have access to places nearer to home.

10.0 Legal Implications

- 10.1 The various proposals will necessitate the legal implications to be reviewed and updated on a regular basis. Education, Employment, Highways, planning property and contracts/procurement legal advice will need to be obtained as the proposals progress and more detail is given.
- 10.2 The establishment, alteration or discontinuance of maintained schools requires consultation and the publication of statutory notices in accordance with Chapter 2 and Schedule 2, of the School Standards and Organisation (Wales) Act 2013 (“the Act”) and the Welsh Government’s School Organisation Code (Circular 006/2013) (the Code). The Code provides statutory guidance a Local Council must follow when seeking to making school organisation proposals to education provision within a Local Council area.
- 10.3 Catchment areas form part of the Local Council’s (LA’s) admission arrangements. Where a Local Council (LA) propose to revise the catchment areas for an existing school the LA must publish and consult on those proposals in the same way as any other admission arrangements. The Local Council must have regard to Section 89 of the School Standards and Framework Act 1998, the Education (Determination of Admission Arrangements) (Wales) Regulations 2006, and the WG’s Admissions Code (Circular 005/2013). These require Admission Authorities to consult and determine school admission arrangements annually. The Regulations set a timescale for the consultation and determination of admission arrangements.
- 10.4 Any offer of grant funding from the WG will be subject to terms and conditions which will be binding upon the Local Council.
- 10.5 The School Organisation Code specifies the detail that the equality and community impact assessments must cover in a proposed school closure and full consideration needs to be given to these before any decision is made.

11.0 Background Papers:

School Standards and Organisation (Wales) Act 2013;
Welsh Government School Organisation Code (Circular 006/2013)
School Standards and Framework Act 1998, the Education (Determination of Admission Arrangements) (Wales) Regulations 2006; Welsh Government's Admissions Code (Circular 005/2013)

12.0 Appendices:

Appendix A - Indicative funding model for specific WM schemes proposed within this report

Appendix B - Indicative spend profile for WM schemes subject to WM grant application.

Appendix C – Band B 21st Century Schools programme capital expenditure & financing 2017/18 - 2023/24 to show revised profiling and the switch of MIM funded projects to bring forward YGG Tirdeunaw

Appendix A - Indicative funding model for specific WM schemes proposed within this report:

School Name	Total scheme cost	WM grant application 100% funding	Band B funding 50% WG and 50% LA
YGG Tan y lan	£8,262,000	£2,100,000	£6,162,000
YGG Tirdeunaw	£12,138,000	£1,200,000	£10,938,000
YGG Bryn-y-mor	£975,000	£975,000	
YGG Login Fach	£575,000	£575,000	
Totals	£21,950,000	£4,850,000	£17,100,000

Appendix B - Indicative spend profile for WM schemes subject to WM grant application.

<u>CAPITAL COSTS</u>	2018/19	2019/20	2020/21	2021/22	TOTAL
<u>Expenditure</u>					
YGG Bryn-y-mor		963,000	12,000		975,000
YGG Login Fach		567,500	7,500		575,000
YGG Tan-y-lan		1,035,000	1,035,000	30,000	2,100,000
YGG Tirdeunaw		591,000	591,000	18,000	1,200,000
EXPENDITURE	0	3,156,500	1,645,500	48,000	4,850,000
<u>Financing</u>					
To be funded 100% funded by Welsh Government (subject to grant application approval)					
FINANCING	0	3,156,500	1,645,500	48,000	4,850,000

Appendix C – Band B 21st Century Schools programme capital expenditure & financing 2017/18 - 2023/24 to show revised profiling and the switch of MIM funded projects to bring forward YGG Tirdeunaw

SCHOOLS PROGRAMME CAPITAL EXPENDITURE & FINANCING 2017/18 - 2023/24

	to									
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	Total
Band B	Actual spend	Forecast spend	Forecast spend	Forecast spend	Forecast spend	Forecast spend	Forecast spend	Forecast spend	Forecast spend	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
EXPENDITURE										
21st Century Schools Programme (Band B)										
New build for Gorseinon Primary School				420	80					500
Education other than at School new premises		137	1563	9985	146					11831
Band B Schools			1000	19504	14785	13389	49111	38608	967	137364
Site feasibility	66	184								250
TOTAL EXPENDITURE	66	321	2563	29909	15011	13389	49111	38608	967	149945
FINANCED BY:										
Welsh Government funding										
Traditional capital grant funding			850	15454	6830	5370	11690	5143	184	45521
Mutual Investment Model (MIM) financing						1127	17782	18547	371	37828
Voluntary Aided Schools MIM financing						698	3142	3056	86	6983
Swansea Council funding										
Capital receipts estimate							2360	5000		7360
MIM financing					425	676	5202	6182	124	12609
Borrowing requirement	66	321	1713	14454	7505	5395	8630	143	184	38411
Voluntary Aided funding										
MIM financing					250	123	305	536	19	1232
TOTAL FINANCING	66	321	2563	29909	15011	13389	49111	38608	967	149945