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Neuadd y Sir
Y Rhadyr
Brynbuga

Dydd Mawrth, 26 Medi 2017

Dear Cyngorwyr,

CABINET

Gofynnir i chi fynychu cyfarfod **Cabinet** a gynhelir yn **Steve Greenslade Room, County Hall, Usk** ar **Dydd Mercher, 4ydd Hydref, 2017**, am **2.00 pm**.

AGENDA

1. Ymddiheuriadau am absenoldeb
2. Datganiadau o Fuddiant
3. Ystyried adroddiadau gan y Pwyllgorau Dethol (dim)
4. I ystyried yr adroddiadau canlynol (copdau ynghlwm):
 - i. **Cyllid ar gyfer Cynllun Gweithredu Tîm Tref Cil-y-coed 2017/18 Eitem 1** 1 - 16
Adran/Wardiau sy'n cael eu Heffeithio: Cil-y-coed
Diben: Ystyried dyraniad cyllid S106 i Dîm Tref Cil-y-coed yn seiliedig ar amserlen sydd wedi'i chytuno am brosiectau a gweithgareddau.
Awdur: Judith Langdon, Swyddog Whole Place
Manylion Cyswllt: judithlangdon@monmouthshire.gov.uk
 - ii. **Fframwaith ar gyfer Cynllun Corfforaethol a Strategaethau Galluogi** 17 - 22
Adran/Wardiau sy'n cael eu Heffeithio: Pob Ward
Diben: Nodi'r dull a'r amserlenni am ddatblygiad cynllun strategol am yr holl awdurdod neu 'Gynllun Corfforaethol' bydd yn cynnwys y Cynllun Ariannol Canoldymor a'r strategaethau a chynlluniau galluogi perthnasol.
Awdur: Kellie Beirne, Dirprwy Brif Weithredwr
Manylion Cyswllt: kelliebeirne@monmouthshire.gov.uk
 - iii. **Rhaglen Ysgolion yr 21ain Ganrif - Diweddariad Band B Rhaglen Amlinellol Strategol** 23 - 154
Adran/Wardiau sy'n cael eu Heffeithio: Wardiau yn Y Fenni a Chas-gwent
Diben: Darparu manylion i aelodau o adolygiadau'r Rhaglen Fraslun Strategol am Raglen Ysgolion 21ain Ganrif sy'n hysbysu datblygiad prosiectau o fewn ail gyfran buddsoddiad, a'i henwir Band B o hyn ymlaen.
Awdur: Will Mclean, Prif Swyddog Plant a Phobl Ifanc
Manylion Cyswllt: willmclean@monmouthshire.gov.uk

- iv. **Cynllun Strategol Cymraeg Mewn Addysg 2017-2020** 155 -
Adran/Wardiau sy'n cael eu Heffeithio: Pob Ward 190
Diben: I geisio cymeradwyaeth am y Cynllun Strategol Cymraeg mewn Addysg (CSCA) 2017-2020 am Gyngor Sir Fynwy.
Awdur: Sharan Randall-Smith, Pennaeth Cyflawniad a Chyrhaeddiad
Cyswllt: Sharanrandall-smith@monmouthshire.gov.uk
- v. **Cronfa Eglwysi Cwmreig - Cyfarfod 3** 191 -
Adran/Wardiau sy'n cael eu Heffeithio: Pob Ward 202
Diben: Diben yr adroddiad hwn yw gwneud argymhellion i'r Cabinet o'r Amserlen Ceisiadau am gyfarfod 3'r Grŵp Gweithgor Cronfa'r Eglwys Cymraeg am y flwyddyn ariannol 2017/18 cafodd ei gynnal ar y 21^{ain} o Fedi 2017.
Awdur: Dave Jarrett – Uwch Gyfrifydd
Cyswllt: davejarret@monmouthshire.gov.uk
- vi. **Ceisio gwahardd y cyfryngau a'r cyhoedd o'r cyfarfod wrth ystyried eitem ganlynol busnes yn unol ag Adran 100A o'r Ddeddf Llywodraeth Leol 1972, fel y'i diwygiwyd, ar y sail ei bod yn cynnwys y wybodaeth fel y'i diffinnir ym Mharagraff 12 o Ran 4 o Amserlen 12A'r Ddeddf [Atodir barn y Swyddog Priodol]** 203 -
204
- vii. **Tendr System Derbynebaw Arian** 205 -
Adran/Wardiau sy'n cael eu Heffeithio: Pob un 228
Diben: Bwriad yr adroddiad hwn yw ceisio cymeradwyaeth i newid system derbynebaw arian parod yr Awdurdod a gofyn am fuddsoddiad cyfalaf ymlaenllaw o'r Gronfa TGCh. Mae'r achos busnes i gefnogi'r buddsoddiad wedi nodi yn yr adroddiad hwn.
Awdur: Ruth Donovan, Dirprwy Bennaeth Cyllid: Cyllid, Systemau a Thrysorlys
Manylion Cyswllt: ruthdonovan@monmouthshire.gov.uk

Yours sincerely,

Paul Matthews
Chief Executive

PORTFFOLIOS CABINET

Cynghorydd Sir	Maes Cyfrifoldeb	Gwaith Partneriaeth ac Allanol	Ward
P.A. Fox (Arweinydd)	Strategaeth a Chyfeiriad Awdurdod Cyfan CCR Cyd Gabinet a Datblygu Rhanbarthol; Trosolwg Sefydliad; Gweithio Rhanbarthol; Cysylltiadau Llywodraeth; Bwrdd Gwasanaethau Cyhoeddus; WLGA	Cyngor WLGA WLGA Bwrdd Cydlynu Gwasanaethau Cyhoeddus	Porthysgewin
R.J.W. Greenland (Dirprwy Arweinydd)	Menter Cynllunio Defnydd Tir; Datblygu Economaidd; Twristiaeth; Rheoli Datblygu; Rheoli Adeiladu; Tai a Digartrefedd; Hamdden; Ieuencid; Addysg Oedolion; Addysg Awyr Agored; Hybiau Cymunedol; Gwasanaethau Diwylliannol	Cyngor WLGA Twristiaeth Rhanbarth y Brifddinas	Devauden
P. Jordan	Llywodraethiant Cefnogaeth y Cyngor a Phenderfyniadau Gweithrediaeth; Craffu; Safonau Pwyllgor Rheoleiddiol; Llywodraethiant Cymunedol; Cefnogaeth Aelodaeth; Etholiadau; Hyrwyddo Democratiaeth ac Ymgysylltu: Y Gyfraith; Moeseg a Safonau; Perfformiad Awdurdod Cyfan; Cynllunio a Gwerthuso Gwasanaeth Awdurdod Cyfan; Cydlynu Corff Rheoleiddiol		Cantref
R. John	Plant a Phobl Ifanc Safonau Ysgolion; Gwella Ysgolion; Llywodraethiant Ysgolion; Trosolwg EAS; Blynyddoedd Cynnar; Anghenion Dysgu Ychwanegol; Cynhwysiant; Cwricwlwm Estynedig; Derbyniadau; Dalgylchoedd; Cynnig Ôl-16; Cydlynu gyda Choleg Gwent.	Cyd Grŵp Addysg (EAS) CBAC	Llanfihangel Troddi
P. Jones	Gofal Cymdeithasol, Diogelu ac Iechyd Plant; Oedolion; Maethu a Mabwysiadu; Gwasanaeth Troseddu Ieuencid; Cefnogi Pobl; Diogelu Awdurdod Cyfan (Plant ac Oedolion); Anableddau; Iechyd Meddwl; Iechyd Cyhoeddus; Cydlynu Iechyd.		Rhaglan
P. Murphy	Adnoddau Cyllid; Technoleg Gwybodaeth (SRS); Adnoddau Dynol; Hyfforddiant; Iechyd a Diogelwch; Cynllunio Argyfwng; Caffaeliad; Archwilio; Tir ac Adeiladau (yn cynnwys Stadau, Mynwentydd, Rhandiroedd, Ffermydd); Cynnal a Chadw Eiddo; Swyddfa Ddigidol; Swyddfa Fasnachol	Consortium Prynu Prosiect Gwyrdd Cymru	Caerwent

S.B. Jones	Gweithrediadau Sir Cynnal a Chadw Priffyrdd, Rheoli Trafnidiaeth, Traffig a Rhwydwaith, Rheolaeth Stad; Gwastraff yn cynnwys Ailgylchu; Cyfleusterau Cyhoeddus; Meysydd Parcio; Parciau a Gofodau Agored; Glanhau; Cefn Gwlad; Tirluniau a Bioamrywiaeth; Risg Llifogydd.	SEWTA Prosiect Gwyrdd	Goetre Fawr
S. Jones	Cyfiawnder Cymdeithasol a Datblygu Cymunedol Ymgysylltu â'r Gymuned; Amddifadedd ar Arwahanrwydd; Diogelwch y Gymuned; Cydlyniaeth Gymdeithasol; Tlodi; Cydraddoldeb; Amrywiaeth; Y Gymraeg; Cysylltiadau Cyhoeddus; Safonau Masnach; Iechyd yr Amgylchedd; Trwyddedu; Cyfathrebu		Llanofar

Nodau a Gwerthoedd Cyngor Sir Fynwy

Ein diben

Adeiladu Cymunedau Cynaliadwy a Chydnerth

Amcanion y gweithiwn tuag atynt

- Rhoi'r dechrau gorau posibl mewn bywyd i bobl
- Sir lewyrchus a chysylltiedig
- Cynyddu i'r eithaf botensial yr amgylchedd naturiol ac adeiledig
- Llesiant gydol oes
- Cyngor gyda ffocws ar y dyfodol

Ein Gwerthoedd

Bod yn agored. Rydym yn agored ac yn onest. Mae pobl yn cael cyfle i gymryd rhan mewn penderfyniadau sy'n effeithio arnynt, dweud beth sy'n bwysig iddynt a gwneud pethau drostynt eu hunain/eu cymunedau. Os na allwn wneud rhywbeth i helpu, byddwn yn dweud hynny; os bydd yn cymryd peth amser i gael yr ateb, byddwn yn esbonio pam; os na allwn ateb yn syth, byddwn yn ceisio eich cysylltu gyda'r bobl a all helpu - mae adeiladu ymddiriedaeth ac ymgysylltu yn sylfaen allweddol.

Tegwch. Darparwn gyfleoedd teg, i helpu pobl a chymunedau i ffynnu. Os nad yw rhywbeth yn ymddangos yn deg, byddwn yn gwrando ac yn esbonio pam. Byddwn bob amser yn ceisio trin pawb yn deg ac yn gyson. Ni allwn wneud pawb yn hapus bob amser, ond byddwn yn ymrwmo i wrando ac esbonio pam y gwnaethom weithredu fel y gwnaethom.

Hyblygrwydd. Byddwn yn parhau i newid a bod yn hyblyg i alluogi cyflwyno'r gwasanaethau mwyaf effeithlon ac effeithiol. Mae hyn yn golygu ymrwymiad gwirioneddol i weithio gyda phawb i groesawu ffyrdd newydd o weithio.

Gwaith Tîm. Byddwn yn gweithio gyda chi a'n partneriaid i gefnogi ac ysbrydoli pawb i gymryd rhan fel y gallwn gyflawni pethau gwych gyda'n gilydd. Nid ydym yn gweld ein hunain fel 'trefnwyr' neu ddatrysyr problemau, ond gwnawn y gorau o syniadau, asedau ac adnoddau sydd ar gael i wneud yn siŵr ein bod yn gwneud y pethau sy'n cael yr effaith mwyaf cadarnhaol ar ein pobl a lleoedd.

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REPORT

SUBJECT: Caldicot Town Team Action Plan S.106 Funding 2017-18

MEETING: Cabinet

DATE: 4th October 2017

DIVISION/WARDS AFFECTED: Caldicot Wards

1. PURPOSE:

To consider the allocation of S106 funding to Caldicot Town Team based upon an agreed schedule of projects and activities.

2. RECOMMENDATIONS:

- 2.1 That Cabinet agrees to the allocation of £44,400 of S106 funding to Caldicot Town Team payable in quarterly instalments to enable the delivery of the activities and outcomes as identified in the 2017/18 Town Team action plan.
- 2.2 That the Severnside Area Committee continue to review Caldicot Town Team's performance against spend and outcomes as outlined in the Town Team action plan.

3. KEY ISSUES/REASONS:

- 3.1 As a consequence of the Asda development in Caldicot, £225,000 of S106 funding was provided to enable the creation of a town centre partnership to support and develop the town centre and its business. Caldicot Town Team was created as a community interest company to undertake this role and have been drawing down S106 funding with Cabinet approval. Initially this funding was accessed on a project by project basis but in September 2016 Cabinet agreed to move to an annual approval of funding in order enable the Town Team to be more nimble and responsive to opportunity.
- 3.2 The Town Team has developed a refreshed action plan for 2017/18, included in Appendix A, based on 12 months of activities and projects. The projects have been discussed with the Severnside Area Committee and the plan will be shared at the September Area Committee meeting. It is proposed that, as in 2016/17, the required S106 funding of £44,400 to fund these activities is allocated and drawn down on a quarterly basis. Monitoring of their action plan, outcomes and costs will be undertaken locally by the Severnside Area Committee, with exception reporting only to Cabinet.

- 3.3 The projects and priorities put forward in the action plan are based upon the extensive public consultation which the Town Team has carried out over the course of the year, including through its own meetings and a local survey which received over 450 responses.

4 RESOURCE IMPLICATIONS:

- 4.1.1 The expenditure recommended in the report will be met in full from the S106 contributions already paid to the authority by the developers.
- 4.2 The total S106 allocation for the Town Centre Partnership was £225,000. If the proposed £44,400 allocation is approved, then there will be £55,046 remaining of the Town Centre Partnership allocation. The S106 funding from the Caldicot Asda development will expire in July 2019 and the authority's s106 working group profiles and monitors spend to ensure that the funds are spent or allocated by the agreed deadline.
- 4.3 For completeness, the attached Town Team action plan shows all activity that the Town Team are working on. It should be noted that not all of this activity is exclusively funded through the Town Centre Development Partnership S106 allocation and that some is funded through business contributions or from income generated by the Town Team.

5 WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING):

- 5.1 The significant equality impacts identified in the assessment (Appendix 2) are summarized below for members' consideration:
- 5.2 No negative impacts.
- 5.3 The actual impacts from this report's recommendations will be reviewed annually.

6 CONSULTEES:

Senior Leadership Team
Sevenside Area Committee (meeting on 27th September)
Ward Member for Green Lane
Cabinet Member for Communities and Social Justice
Cabinet Member for Resources

7 BACKGROUND PAPERS:

Appendix 1 – Caldicot Town Team's Annual Project Plan
Appendix 2 – Future Generations Evaluation

8. AUTHORS

Judith Langdon – Whole Place Officer
Tel: 07970 151970
Email: judithlangdon@monmouthshire.gov.uk

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Caldicot Town Team Action Plan

Project	Output	Outcome	Timescale	Resource/ funding source	Monitoring	2017/2018 S106 Funding Sought	Alternative Funding	2017/2018 Total Budget Heading
						£'000	£'000	£'000
Visioning Caldicot - Securing a Vision Document and Development Plan for Caldicot Town Centre	Deliver a visioning report and detailed plan, with artistic impressions of the future of Caldicot town centre, that is supported by the community and stimulates retail and developer interest.	A shared community vision and purpose that provides a framework for the regeneration of the town centre.	October 2017 - October 2018	s106 - funding agreed by SPB and MCC Cabinet. Completed	Stakeholder and community endorsement of the Visioning Report and Development Plan			
		Increased development activity and environmental improvements within the town centre	October 2017 - October 2018	Private Sector Funding/possible s106	Yearly - reduction in vacant premises. (CTT visual survey / MCC Dev Plans survey) Yearly - area of development (m2) - landlords/agents survey (CTT) Yearly - Value of town centre investment - landlords & agents survey (CTT)			
	Contingency fund for Urban Design Development project	Funds in place on a contingency basis to further the project run by MCC in partnership with Caldicot Town Team				£ 15,000.00		£ 15,000.00
	Improve the built environment in Newport Road (pedestrian area)	Improve and modernise seating, planters and bins in the town centre. Improving the aesthetics and the overall appearance of the town centre	October 2017 - October 2018	s106/private sector			£ 4,000.00	
						Separate cabinet decision, already approved Aug 2017		£ 30,000.00
Caldicot Linkage Scheme - Creating an attractive and accessible link between the ASDA store and town centre	The successful installation of a pedestrian friendly link between the ASDA store and town centre	Increase in linked trips between asda and town centre, specifically improving the link for out of area shoppers	October 2017 - October 2018	s106/private sector	Yearly - Footfall count undertaken by CTT volunteers using MTA template		Completed June 2017	
Caldicot: Market Town - Regenerating the market offer within Caldicot town centre						£ 6,500.00		£ 6,500.00
		Improves variety of and interest in the market	October 2017 - October 2018		Yearly - Review of booking records per retail category, pre pilot and post pilot. Online shopper survey following pilot - CTT			
		Increases footfall and linked trips to the town centre	October 2017 - October 2018		After Event - Footfall count undertaken by CTT volunteers using MTA template			
		Improved presentation of market stalls contributes to the uplifting/ attractiveness of town centre	October 2017 - October 2018		After Events & Yearly - Online shopper survey - CTT website			
		Encourages the entrepreneurship culture and development of micro businesses activity in Severnside	October 2017 - October 2018		After Events & Yearly - Stall holder survey - MCC/CTT			
	Review pilot programme and implement permanent changes in market offer	Provides a clear framework for permanent changes to the market offer.	October 2017 - October 2018	tba	Stakeholder approval of CTT recommended changes following pilot			
		Improves variety of and interest in the market	October 2017 - October 2018		Yearly - Review of booking records per retail category. Online shopper survey following pilot - CTT			
		Increases footfall and linked trips to the town centre	October 2017 - October 2018		After Event- Footfall count undertaken by CTT volunteers using MTA template			
		Improved presentation of market stalls contributes to the uplifting/ attractiveness of town centre	October 2017 - October 2018		After Events & Yearly - online shopper survey - CTT website			

Caldicot Town Team Action Plan

		Encourages the entrepreneurship culture and development of micro businesses activity in Severnside	October 2017 - October 2018		After Events & Yearly - Stall holder survey - MCC/CTT			
	Explore options around the community becoming more involved in the provision and delivery of the markets on a day to day basis	To provide a market that responds to local needs - encouraging new market stall holders	October 2017 - October 2018		Yearly - Review of booking records with breakdown of local use - CTT			
		To improve income potential for CTT to invest in market initiatives	October 2017 - October 2018		Yearly - Review of income resulting from new management arrangements			
No Vacancies' - Improving occupancy and presentation of vacant shops in the town centre	Secure agreement of landlords to temporary usage of empty units i.e. pop up shops	Increased opportunities for micro business activity and town promotion - broadening the retail offer in the town	October 2017 - October 2018	Private Sector/S106/Grant Funding	Yearly - reduction in number of vacant units (CTT/Dev Plans) Yearly - day vacancy reductions (CTT sub lease records)	Last years cost came in less than anticipated, so funds have been rolled forward to the current year		
	Secure Agreement of landlord to improve presentation of vacant shop units	Reduced feeling of 'blight' and improved presentation and vibrancy of the CSA.	Sept 2015 - April 2016	Private Sector/S106	Yearly - online Survey of impact (CTT website)			
	Secure a vacant retail unit for use as an enterprising space for start up businesses (e.g. Creative Bubble)	A minimal cost, leased unit secured for a fixed period that host start up businesses promoting diversity of the town centre offer	Sept 2015 -Nov 2016	Private Sector/S106	Yearly - Full review of footfall, start up companies and successful business referrals to landlords. User surveys			
Super-connected Caldicot - Town centre WiFi and digital trails	Install free WiFi throughout the town centre	Provide public with free WiFi as part of the super connected cities program, increased time spent in town centre by visitors as well as retailer providing offers digitally within the town	June 2017 - June 2020	S106	Yearly - CTT survey of town centre users and uptake for free WiFi in town centre Yearly - CTT survey of retailers identifying number of offers listed and take-up and success of footfall increases	£ 9,200.00		£ 9,200.00
	Develop digital trails linking the town centre with Severnside tourism routes	Create Digital trails for Historical, tourist and other apps for use within Severnside resulting in increased linked tourism trips	October 2017 - October 2018	Welsh Government/S106/Grant Funding	Quarterly - Reports on app users, postal checks for visitors			
	Establish a programme of training opportunities for town centre retailers - to improve understanding and access of electronic/digital marketing	Improve confidence of businesses in 'E-marketing methods'. To improve the sustainability of existing businesses in the town	October 2017 - October 2018	Grant Funding/CTT Revenue	Yearly - CTT records of training opportunities taken up by businesses in the town. Survey of business to identify of impact of training and changes in marketing methods adopted.	£ 1,500.00		£ 1,500.00
Caldicot: Coming Alive - Events and Attractions in the Town Centre	Develop a program of events and activities with partners in the town that builds upon the regeneration as a community focal point for events and activities	Following successes of the proclamation event, Fun Day, Christmas Lights etc. to increase community spirit and engagement. Increase exposure for businesses improving footfall and turnover and to diversify the reputation and use of the town centre as an activityevents hub for the Severnside area	October 2017 - October 2018	Grant Funding/CTT revenue	Yearly - CTT survey of numbers of event attendees, together with surveys that invite opinion on community spirit Yearly - CTT business survey on the impact of events on footfall and turnover	£ 6,700.00	£3000 Generated income	£ 9,700.00
	Host an annual Family Fun Day	Within the program of events to host a new yearly event that will boost community spirit and improve footfall in the town centre	Aug 2015 - annually	CTT revenue & income/donations from event	Yearly - Review of numbers attending, local businesses taking part and public response on social media	£ 1,000.00		£ 1,000.00
	Host an annual 999 Day	Promotion of emergency services and income revenue for other projects and events	Aug-18	S106/ Grant Funding	Yearly - Review of numbers attending, local businesses taking part and public response on social media	£ 1,500.00		£ 1,500.00
Caldicot Town Team - Promotion, Income & Sustainability								

Caldicot Town Team Action Plan

	Provide a program of training for Caldicot Town Team Members & Directors	To provide members with skills needed to improve sustainability and professionalism of the company	Oct 15 - Oct 16			2016/2017 allocation was not spent, so rolled over to 2017/2018 budget		
	Provide a cashflow to allow day to day operations of the town team to continue trading and working towards projects identified		Ongoing	Donations / S106 / Current Grant Funding ongoing	Annually - Full accounts review of expenditure	£ 3,000.00		£ 3,000.00
Totals						£ 44,400.00	£ 7,000.00	£ 77,400.00

Glossary
m2 - Square meters
CSA - Central shopping area
MTA - Market Towns Alive
CTT - Caldicot Town Team
MCC - Monmouthshire County Council

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Future Generations Evaluation (includes Equalities and Sustainability Impact Assessments)

<p>Name of the Officer Judith Langdon, Whole Place Officer</p> <p>Phone no: 07970 151970 E-mail: judithlangdon@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p style="text-align: center;">To consider the allocation of S106 funding to Caldicot Town Team based upon an agreed schedule of projects and activities.</p>
<p>Name of Service: Whole Place</p>	<p>Date Future Generations Evaluation form completed: September 2017</p>

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NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc


1. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>The Town Team in Caldicot has been established with the specific purpose of enhancing the town's prosperity. By placing the town team on a more stable financial footing they will be better able to fulfil this role.</p>	<p>No negative impacts in terms of prosperity have been identified.</p>

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)	It is anticipated that the proposed programme will enhance the economic resilience of the town.	No negative impacts in terms of resilience have been identified.
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	No positive or negative impacts identified	No negative impacts identified
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	The Town Team is a volunteer organization which brings people from diverse backgrounds together for the benefit of the town, which also has a benefit in promoting community cohesion.	No negative impacts in terms of community cohesion have been identified.
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	No positive or negative impacts identified	No positive or negative impacts identified
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	No positive or negative impacts identified.	No negative impacts in terms of Welsh language and culture have been identified.
A more equal Wales People can fulfil their potential no matter what their background or circumstances	There is no evidence of any negative equality implications relating to this proposal. By allowing the opportunity to bring together people who share protected characteristics with those who do not, this proposal contributes to the Equality Act duty of promoting good relations.	There is no evidence of any negative equality implications relating to this proposal. All proposals will be fully accessible.

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>If successful the longer term impact of this proposal will be to contribute to the community-led, sustainable regeneration of Caldicot town centre, enhancing local prosperity for the long term. In addition, it will have the positive impact of enabling the Town Team to generate an income, thus making them less reliant upon public funds.</p>	<p>None identified</p>
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>This proposal effectively represents a partnership between MCC and the community-led Caldicot Town Team in regenerating the town centre.</p>	<p>None identified</p>
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>This attached action plan has been put forward by the Town Team following extensive local research with Caldicot residents and visitors.</p>	<p>None identified</p>
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>This proposal has a neutral impact in terms of prevention.</p>	<p>None identified</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Considering impact on all wellbeing goals together and on other bodies</p>	<p>This proposal has a positive impact in terms of integration by allowing MCC and the Town Team to work together for the benefit of the town.</p>	<p>None identified</p>

3. **Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link: <http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	No specific positive impacts identified	No negative impacts identified	
Disability	No specific positive impacts identified.	No negative impacts identified	
Gender reassignment	No positive impacts identified	No negative impacts identified	
Marriage or civil partnership	No positive impacts identified	No negative impacts identified	

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Pregnancy or maternity	No positive impacts identified	No negative impacts identified	
Race	Although no specific positive impacts have been identified as a result of this proposal, in general terms by allowing the opportunity to bring together people who share protected characteristics with those who do not in a shared space, this proposal contributes to the Equality Act duty of promoting good relations. In particular, the running of 'specialized markets' may well provide opportunities for increasing the cultural offer of the market.	No negative impacts identified	
Religion or Belief	Although no specific positive impacts have been identified as a result of this proposal, in general terms by allowing the opportunity to bring together people who share protected characteristics with those who do not in a shared space, this proposal contributes to the Equality Act duty of promoting good relations.	No negative impacts identified	The Town Team will be encouraged to seek advice on an ongoing basis regarding the cultural appropriateness of specific specialist markets as required, particularly with regard to dietary issues, religious holidays etc.
Sex	No positive impacts identified	No negative impacts identified	
Sexual Orientation	No positive impacts have been identified	No negative impacts identified	

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Welsh Language	No positive impacts have been identified	No negative impacts identified	Ongoing advice will be made available to the Town Team to ensure that they are aware of opportunities to promote the Welsh language.

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	No positive impacts identified at this point	No safeguarding risks have been identified as part of this proposal	
Corporate Parenting	No opportunities for promoting the interests of looked after children have been identified as this stage, although this will be kept under regular review.	No potential negative impacts have been identified.	

5. What evidence and data has informed the development of your proposal?

The assessment of the impact of the proposal has taken into account demographic information for the Caldicot area, including census population figures and Wales Index of Multiple Deprivation relating to the relevant Lower Super Output Areas.

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

The proposal, if implemented, will have a positive impact in terms of promoting local prosperity and cohesive communities by enabling the volunteer town team to continue to bring people together for the benefit of the town.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress
None identified at this stage			

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MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	January 2018, through the Whole Place service improvement plan in-year progress check
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9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1.0	Cabinet	October 2017	

SUBJECT:	A Framework for a Corporate Plan and Enabling Strategies
MEETING:	CABINET
DATE:	4 October 2017
DIVISION/WARDS AFFECTED:	All

1. PURPOSE:

- 1.1 To set out the approach and timescales for the development of a whole-authority strategic plan or 'Corporate Plan' which will contain the Medium Term Financial Plan and the related enabling strategies and plans.

2. RECOMMENDATIONS:

- 2.1 That cabinet approves the suggested framework for the development of a whole authority strategic plan or 'Corporate Plan', which will frame and contain the MTFP and inform and shape a whole set of enabling and delivery plans around People; Digital and Customers, Assets and Commercial; Social Justice and Well-being and Enterprise and Economic Development.
- 2.2 That Cabinet agrees the timeframe set out in paragraph 3.10 in order to ensure progress is made and that responsibilities and accountabilities are clear and understood.
- 2.3 That Cabinet commission an annual report, to be received by Audit Committee, on the continued effectiveness of the council's strategic planning framework, ensuring the necessary checks and balances are in place around monitoring, evaluation, decision-making and policy-making

3. KEY ISSUES:

Background – the recent past

- 3.1 With the convening of a new administration and a new five year political term – an opportunity is presented to take stock; to review and evaluate and to look ahead and set an agenda that will deliver for the residents and communities of Monmouthshire. The last five years have been characterised by significant change and volatility: demographic shifts, continued financial turbulence, Brexit, social and technological challenges and the emergence of regionalism. Against this backdrop, the continuity of front-line services has been maintained; performance improvements in key areas have been secured and some £17m of sustainable efficiencies have been achieved.

- 3.2** Amidst the instability of the wider country-level landscape, the strategic policy agenda for the past period has been a relatively stable one. Locally, the county-wide Single Integrated Plan was at the forefront of the strategic planning framework – providing a clear purpose around creation of ‘sustainable and resilient communities’. At a council-level, the Partnership Agreement and the annual Improvement Plans set the organisation-wide direction and spawned the development of four priority areas: protecting vulnerable people; education; cultivating enterprise and job creation and maintaining locally accessible services.
- 3.3** The policy landscape in recent times has however, changed substantially, and this is already having significant implications for our work locally. The appended slide-deck sets out the shifts and evolution brought about by ongoing education reform, the requirements of the Social Services and Wellbeing Act (2016), the inception of the Cardiff Capital Region and its first City Deal and the Wellbeing of Future Generations Act (2015). Additionally, the focus on Local Government Reform and the White Paper ‘Renewed and Resilient’ proposes significant revisions and evolution to Council’s operating form and footprint. All of this plays out against the continuing backdrop of financial uncertainty, Brexit and demographic and societal change.
- 3.4** All of this, poses significant challenges and opportunities for our county. As a council, ambition for our place and the people who live here, remains high. The issue is, the council does not have the resources – in both financial and human terms - to deliver on all things and at the same time. The task at the beginning of this new term is to convert high-level political ambition into a tight and understandable whole authority strategic ‘Corporate Plan’ – and programme the associated delivery work, over the medium-term. This means re-setting priorities and re-shaping direction so there is a sense of renewed and shared purpose. This Plan must be practicable and tangible and cannot be all things to all people, if it is to be delivered within budget and within the cost envelope provided by our Medium Term Financial Plan.
- 3.5** The Corporate Plan should ideally be in place, before any of the enabling or horizontal strategies around People, Digital and Customers, Assets and Commercial and Enterprise, Social Justice and Well-being and Economic Development are revised. This will ensure that our internal work is aligned with the big issues – many of which have been identified through the recent ‘Our Monmouthshire’ well-being assessment process. In line with this, some work has been done on potential contenders for prioritisation over the next term – but more work is needed to explore future scenarios and trends to ensure we are applying an important foresight lens.

Forwards to the Future

- 3.6** Future Monmouthshire is an approved policy position that enables delivery against our purpose - *creating sustainable and resilient communities* – and the four wellbeing objectives agreed by Council in March. The design principles at its core will inform how we prioritise the issues.
- 3.7** Our approach will be to build a framework for a Corporate Plan will include:
- Drawing upon the political priorities articulated in the local conservative manifesto and emerging cabinet member priorities, challenges highlighted in the Well-being Assessment, some of the high-level challenges emanating from Future Monmouthshire, issues identified through data and financial analysis and issues raised ‘on the doorstep’ during the May election. These are illustrated by a diagram shown as appendix 1.
 - Bringing together ambition and direction, alongside a clear assessment of the investment needed to deliver. This will locate the MTFP within the Corporate Plan demonstrating that money follows purpose;
 - Providing a context and direction for the revision of our key enabling strategies and plans – i.e. People and Customer, Digital and Technology, Enterprise and Economic Development and Commercial and Assets.
 - Ensuring that clear criteria are set to allow strategies to be evaluated and ensure public accountability and organisational learning
 - Reviewing all other existing delivery strategies and plans outside of this to ensure there are synergies and alignments with renewed purpose and priorities.
- 3.8** In short, the process surrounding building a Corporate Plan framework that sets out clear direction and the resources required to deliver it; will be a comprehensive and wide-ranging one ensuring that related policies and toolkits are reviewed and brought in line with renewed purpose, priorities and ambitions.
- 3.9** Improving alignment within and across our strategic planning framework important for good governance. This is especially key at this time of considerable change, instability and adjustment. The council has a role to set out direction, ambition and purpose which will provide the basis for future decision-making - the strategic planning framework provides the tools through which to enact this. Good governance means it is important for everyone to be sighted on how these plans will be developed and is clear about the processes and approaches that will be applied and adopted and how they will be measured and evaluated. This clarity will ensure that people can understand their fit with the organisations purpose and the contribution that is required of them.

3.10 It is anticipated that individual cabinet members will work alongside officers during October and November to shape the plan and ensuring that ground-work can get underway on the emerging priorities, enabling the plan to be approved in December. Revised enabling strategies will be presented to Cabinet in January with the updating of toolkits and other plans continuing into 2018.

4. OPTIONS APPRAISAL

4.1 This paper introduces the framework for setting the whole authority plan. Options will emerge later in the process and will be presented to Cabinet at that stage

5. EVALUATION

5.1 Cabinet will receive an annual report on the continued effectiveness of the strategic planning framework, ensuring the necessary checks and balances are in place around monitoring, evaluation, decision-making and policy-making.

5.2 The measures that will be used to determine the effectiveness of the strategy will be dependent on the final shape of the document that Cabinet agree later in the process.

6. REASONS:

6.1 The reasons for the proposals set out in this report are:

- The beginning of a new term presents the opportunity to evaluate and review progress and set an agenda that will further deliver on the issues that matter most to the residents and communities of Monmouthshire;
- There are significant challenges and opportunities that must be responded to and the Council, with its diminishing resources, must prioritise what can be done and the kind of a work that will make the most difference to our county;
- To convert high-level political ambition, data, evidence and ‘what matters’ into a coherent whole authority strategic ‘Corporate Plan’. This will mean re-setting priorities and re-shaping direction to renew the sense of shared purpose;
- The Corporate Plan cannot be developed and delivered in isolation. It must embed the MTFP and set the tone and parameters for the revision of the full set of enabling and horizontal plans and strategies. This will ensure

that there is clarity of direction and that everyone understand their 'fit' and the contribution required of them; and,

- To strengthen governance arrangements around our whole-authority strategic planning frameworks so better alignment, consistency and robust evaluation, is achieved.

5. RESOURCE IMPLICATIONS:

- 5.1 There are no direct financial implications associated with this work. In Human Resource terms, this work will sit under the newly created Head of Policy and Governance and the teams that are brought together to deliver the programme.

6. FUTURE GENERATIONS AND EQUALITY IMPLICATIONS:

- 6.1 The report is in many ways, a direct response to the opportunity to embed foresight and direction-setting into our core work, strategies, practices and mindsets. It details the need to be fit for future in order to deliver the best outcomes for our county and to ensure good governance, accountability and a strong sense of responsibility is at the heart of what we do.
- 6.2 Any specific policy decisions emerging from the strategy will be accompanied by separate impact evaluations.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

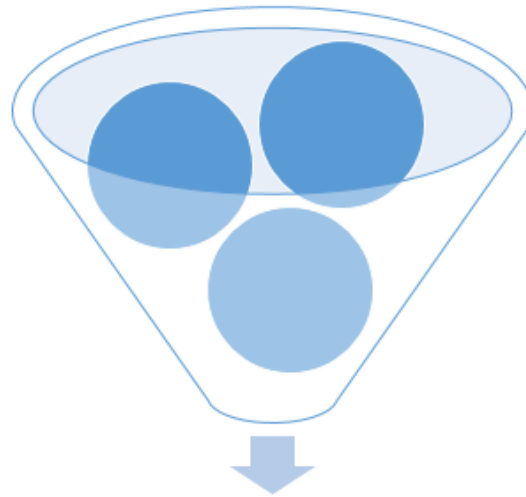
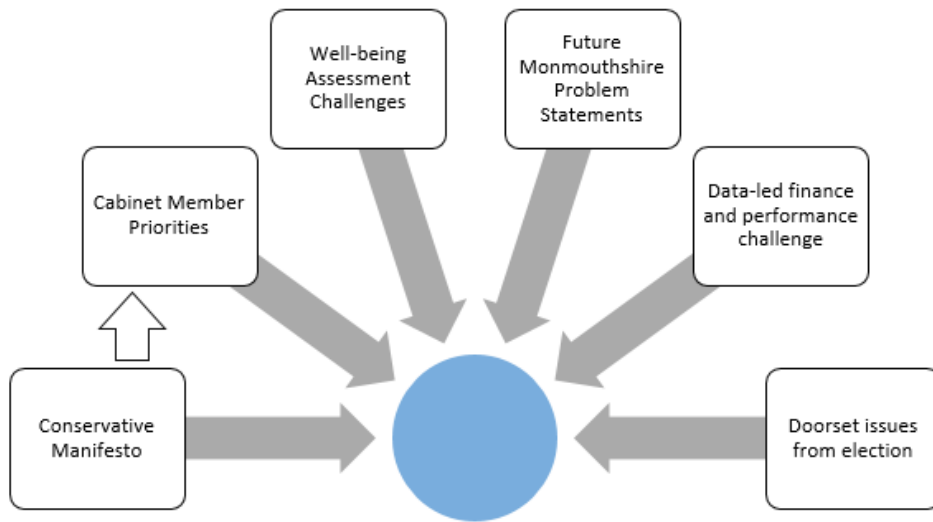
- 7.1 The proposals make a contribution to safeguarding through ensuring a focus on fitness for purpose and have a clear direction about the things that matter.

8. BACKGROUND PAPERS:

Slide deck – 'Strategy Refresh'

9. AUTHOR:

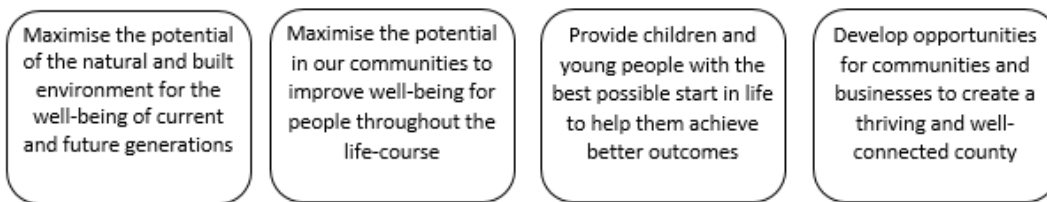
Kellie Beirne, Deputy Chief Executive
kelliebeirne@monmouthshire.gov.uk



Apply tests to prioritise

- Including:
- Is it affordable?
 - Is it aligned with our purpose?
 - Will benefits exceed costs?
 - Will it compromise future opportunities?
 - Are there unintended consequences?
 - WFG Act 5 ways of working Test – consider: integrated; long-term; collaborative; involve; preventative
 - Can this be enhanced to maximise impact on national well-being goals?

Align with MCCs Purpose and Well-being Objectives
Building Sustainable and Resilient Communities



MONMOUTHSHIRE COUNTY COUNCIL REPORT

SUBJECT:	21st Century Schools Programme – Strategic Outline Programme (SOP) Band B Update.
MEETING:	Cabinet
DATE:	4th October 2017
DIVISION / WARDS AFFECTED	Wards in Abergavenny and Chepstow

1. PURPOSE:

To provide members with details of the revisions to the Strategic Outline Programme for 21st Century Schools Programme which inform the development of projects within the second tranche of investment, from herein referred to as Band B.

2. RECOMMENDATIONS:

It is recommended that Cabinet Members:

- 2.1 Agree the rationale for selecting the three schools in the Abergavenny cluster to be the focus for change and development in Band B of the Welsh Government's 21st Century Schools' Programme.
- 2.2 Agree to the Chepstow cluster being redeveloped in Band C of the 21st Century Schools Programme.
- 2.3 Agree to the submission of the proposal as set out in Appendix 1 to Welsh Government for consideration in the first stage of the Band B process.

3. KEY ISSUES

- 3.1 Members will be aware that Band A of our 21st Century Programme is well underway. Caldicot Schools opened in September 2017 and Monmouth Comprehensive School is on schedule to open September 2018. Working with Welsh Government the Local Authority is looking to develop Band B of the programme. The first stage is the review and resubmission of the Strategic Outline Programme. Working within Welsh Government timescales, a draft Strategic Outline Programme has been submitted, and is attached at Appendix 1.
- 3.2 The key factors to be considered are that the proposal seeks to address the condition of our school buildings and sufficiency, ensuring that the schools are of an appropriate size and design to meet the needs of 21st Century learning. The Welsh Government has issued guidance to all local authorities and further education institutions setting out the investment priorities:

Investment Objective One –

- *To provide efficient and effective educational infrastructure that will meet current and future demand for places by 2024.*
- *Backlog maintenance costs for the schools and colleges selected for Band B are reduced by at least 50% (based on the assumption that approximately 50% of the projects in the Programme will be replacements for existing assets).*
- *No category D buildings in the estate.*
- *C. 25% of Category C condition buildings are improved to Category A or B.*
- *Provide the right number of places for the delivery of:*
 - *Welsh medium education; and*
 - *English medium education**addressing sufficiency issues where relevant.*

Investment Objective Two –

- *Optimise the use of infrastructure and resources, to deliver public services for our communities by 2024. This will include flexibility of our assets so that space and facilities available for our stakeholders are maximised.*
- *Our aspiration is for all facilities that receive investment commit to making assets available for community use if local demand exists.*
- *10% of schools / colleges that receive funding from the Programme have co-located public services on site if local demand exists.*

3.3 The original Monmouthshire Strategic Outline Programme (2010) held a much wider remit. This included the development of the whole education estate, however as a result of significant cost pressures identified during the development of Band A, a greater focus has been applied to the revised Strategic Outline Programme for Band B. Section 5 of this report considers the extent of the cost pressures in Band A and the impact this has had on the likely development of Band B.

The Needs of Chepstow and Abergavenny

- 3.4 The consideration for the development of Band B has been focused on meeting the needs of the learners in these two areas (equivalent to their primary cluster). There is a specific focus on the secondary estate but the primary settings have also been considered.
- 3.5 Given the known costs of secondary school developments it is the working premise of Monmouthshire's Band B considerations that only one area of redevelopment would be affordable.
- 3.6 The buildings of both remaining secondary schools (Chepstow and King Henry VIII, Abergavenny) are approximately 60 years old and require developing. At the last building condition survey (completed in August 2016), both schools were classified as having deteriorated at a significant rate since the last survey that was undertaken in 2008. The surveys were

commissioned by the Welsh Government and undertaken by Faithful and Gould¹. The Welsh Government indicated at the time that:

'This data contributes significantly to the evidence base on education buildings in Wales and forms a vital part of our strategic planning and investment and will be used to help produce our Strategic Outline Case for Band B of the 21st Century Schools and Education Programme.'

- 3.7 The findings of the survey at Chepstow School reveal that the condition of its building showed that the buildings had deteriorated to a C+ standard and that the cost of the backlog maintenance was £148,579.92 with annual maintenance costs of £101,028.00. The areas of the school reviewed and standards identified are set out in the table below.

Block Details			Condition	Suitability
Number	Description	GIA		
1	A1 Main Block	6376	C+	B
2	A2 English / Science Block	1256	C+	B
3	B3 Technology Block	787	B	B
Overall			C+	B

- 3.8 The findings of the survey at King Henry VIII revealed that the condition of its building showed that the buildings had deteriorated to a C- standard and that the cost of the backlog maintenance was £1,222,544.00 with annual maintenance costs of £114,648.00. The areas of the school reviewed and standards identified are set out in the table below.

Block Details			Condition	Suitability
Number	Description	GIA		
1	Building A	5713	C-	B
2	Building B	3347	C-	C
3	School Gym	444	C-	B
4	Demountable 701 & 702	50	B	B
Overall			C-	C

- 3.9 The evidence in these most recent surveys indicates that King Henry VIII School is in a scored at a lower point for both the condition of the buildings and the suitability of the buildings for 21st Century Learning. In establishing a case that meets the Welsh Government's investment criteria it is also worth noting the significant differential that exists in the backlog maintenance between the two schools.

- 3.10 The next area of consideration was to address wider challenges of deprivation. These link to both educational outcomes, where the indicator used was the rate of children entitled to free school meals (eFSM) in both the cluster and the secondary school, and the broader indices of deprivation collated from the Welsh Index of Multiple Deprivation (WIMD). Both

¹ Copies of both surveys can be found at Appendix 2, Chepstow School and Appendix 3, King Henry VIII

secondary schools are in the second benchmarking group for comparative analysis (for those schools between 10-15%).

- 3.11 Chepstow School secondary school has an in year eFSM rate of 9.7% and a three-year average of 11.7%. The cluster has a three-year average of 11.2%.
- 3.12 King Henry VIII school has an in year eFSM rate of 9.3% and a three-year average of 10.3%. The cluster has a three-year average of 12.8%.
- 3.13 The recently completed Wellbeing Assessment (approved by Monmouthshire County Council in March 2017) used the WIMD to assess the statistical measures of deprivation of 11 medium super output areas (MSOAs). The result of that analysis was that the Abergavenny MSOA was the most deprived in Monmouthshire in terms of income deprivation and those on employment related benefits. The table below compares the two MSOAs on a range of income and educational indicators. The lower the rank the higher the amount of deprivation.

Indicator	MSOA 2 – Abergavenny	MSOA 8 - Chepstow
Income Deprivation (% of population)	1	2=
Employment related benefits (% of working age population)	1	3
Long term limiting illness (# per 100,000)	1	3
Key stage 2 average point score	2=	1
Key stage 4 capped point score	1	3
Repeat absenteeism (%)	3	1
Key stage 4 Level 2 inclusive (%)	1	2
People not entering higher education aged 18-19 (%)	2	3
Adults aged 25-64 with no qualifications	1	3

- 3.14 The evidence set out above suggests that both areas are experiencing challenges relating to deprivation and that there is little to separate the two areas.
- 3.15 Surplus places have for a long time been a key focus of the authority to try and ensure that we have the right number of school places in the right place for current and future demand and are a focus of the Welsh Government's investment priorities. All of the figures cited in the next two paragraphs include all known housing developments.
- 3.16 In Chepstow there are currently 14% surplus places in the cluster with the secondary school having surplus places of 18.8%. Chepstow School has a capacity of 1203 and at the moment pupil projections suggest that it will peak at 1003 in 2023/24. On average over the last five years the school has lost 14.99% of the local cohort to other schools but has seen a gain from schools outside of its cluster of 13%. It has a strong retention rate at post 16 with 82.06% of pupils staying on for year 12.

- 3.17 In Abergavenny there are currently 16.4% surplus places in the cluster (rising to 18.7% space used by Flying Start is released) and King Henry VIII has 24.9%. King Henry VIII has a capacity of 1273 and current pupil projections suggest growth on the cohort in every year until 2023/24 peaking at 1050 in that year. The average percentage of the cohort lost to other schools is 21.8% over a five-year period with a lower out of cluster gain of 8% in the last five years. The average five-year retention rate in King Henry VIII for pupils staying to study in year 12 is 54.37%. Of particular relevance to the assessment is that by 2019/20 it is projected that Ysgol y Fenni will be over capacity. Its current capacity is 235 with a projected number on role of 248 (5.5% in excess of the school's capacity) projected for the start of that academic year.
- 3.18 It is clear from these figures that both schools have a challenge with surplus places. However, there are more in the Abergavenny cluster and the challenge to the school from neighbouring schools is a greater threat in Abergavenny at the transition to key stage 3 and at post-16 from Hereford College.
- 3.19 This year Monmouthshire submitted a new Welsh in Education Strategic Plan (WESP). The preparation for this plan included our annual consultation with parents to establish future demand for Welsh medium education. The preparation, nature and ambition of the WESPs across Wales this year was questioned by the Welsh Government and led to a national rapid policy review for the Cabinet Secretary for Lifelong Learning and Welsh Language, Alun Davies by the former assembly member, Aled Roberts. Monmouthshire complied fully with this process and the correspondence relating to the findings of that review can be found at Appendix 4.
- 3.19 The WESP is a strategic document however, it has a limited timeframe of three years. The evidence that we used in developing our WESP suggests that the demand for Welsh medium education is greater in the north of the county. Ysgol y Fenni, located in Abergavenny is a single form entry Welsh medium primary school that is nearly full and currently has only 5.5% surplus places. In the last academic year, the authority has had to relocate Flying Start services from the Ysgol y Fenni site to allow the school to accommodate the growing demand for Welsh medium education in the north of the county. In the south of the county the Welsh medium primary school currently has 25% surplus places and significant scope for growth. The authority is supporting the creation of a Cylch Mythrín on the site in Caldicot.
- 3.20 Currently secondary Welsh medium education is provided in Ysgol Gwynllw in Pontypool and Ysgol Gwent Iscoed in Newport. Ysgol Gwent Iscoed is a new build school which Monmouthshire has made a capital contribution towards the costs of development.
- 3.21 In the most recent questionnaire of parents (undertaken in the summer of 2016) we asked parents if they perceived a benefit to Welsh Medium education. 67% replied that they did and of that group 67% came from the north of the county. In a further question where we sought to identify

whether greater proximity to Welsh Medium secondary school would be preferable 68% answered positively and of that group 65% were from the north of the county.

- 3.22 The final area of consideration is directly linked to the management of surplus places and the authority seeking to ensure that it future proofs any investment that it makes in the educational estate. As set out in 3.15 all figures cited in this report include all known, Monmouthshire, housing developments. However, there was a significant risk identified in the preparation of the Band B proposals that we were unable to accurately predict the potential requirements for secondary education in the south of the county. The emergence of the Cardiff Capital Region and the associated City Deal and the now confirmed policy position to abolish the tolls on the two Severn Crossings, it is anticipated that there will be an increase in residents with in the Chepstow area. At this stage and under the current Local Development Plan (LDP) the changes are unquantified and difficult to predict. However, we the diminishing land supply across the county is well documented and consequently, there is a limited ability to deliver housing in the quantum required under the current LDP; all the available evidence points to the need to comprehensively revise the existing plan. Whilst this is subject to approval, housing, demographic and economic challenges and opportunities all point to the need to properly evaluate and assess prospects for growth in the southern area of the county. To build now in Chepstow with all of the know data and comply with the Welsh Government investment priorities would require the removal of surplus places. To do this with the likelihood of significant development in the medium term would be a decision that would require further adjustment in the future.
- 3.23 It is recognised that with only four secondary schools in Monmouthshire and with two already being redeveloped as a part of Band A it is a key challenge to identify a single school or cluster to be progressed in Band B. However, across the areas for consideration that are linked to the Welsh Government's criteria the outcome is that Abergavenny and King Henry VIII require redevelopment.
- 3.24 The condition of the buildings in King Henry VIII are poorer in both their condition and suitability and this alongside the requirements of the WESP; and the weight of demand for Welsh medium education being in the north of the County, the ability to reduce surplus places and perhaps most significantly the uncertainty concerning the future requirements of the Chepstow area means that Abergavenny meets the investment priorities of Band B. The proposal is therefore to include the development of Chepstow School under band C, when the impact of these will be better known.

Determining the proposal in the Abergavenny area

- 3.25 Within Abergavenny there are a number of schools that could be developed as a part of Band B but in order to maximise the impact of any potential investment there are three schools that have been identified for a place in the programme. Their relative involvement depends on which of six options is progressed. The three schools are:

- i. King Henry VIII Comprehensive School
- ii. Deri View Primary School
- iii. Ysgol Cymraeg y Fenni

3.26 The options put forward have been considered as part of a range from *Do nothing* to the comprehensive redevelopment of a 3-19 dual language school on the King Henry VIII site. All of the options are set out in the following table. Beyond the options of do nothing and do minimum all options incorporate a larger Welsh Medium Primary school in the Abergavenny area, recognising the increase in numbers of pupils choosing Welsh Medium Education. In the more ambitious options we have sought to develop a Welsh medium secondary stream on the King Henry VIII site.

3.27 Currently there are two primary schools within the county, educating through the medium of Welsh, but once pupils reach secondary school age there is no provision within Monmouthshire and as a result pupils need to attend schools within other authorities. The north of the county has traditionally been a focal point of Welsh Language, with Abergavenny hosting the Welsh National Eisteddfod. The Band B programme will allow Monmouthshire to build on this and to meet the priorities of the new administration.

3.28 The options are set out in the table below:

	Description	Costs	Advantages	Disadvantages / Risks
Option 1	Do nothing	Minimal	<ul style="list-style-type: none"> • Low cost 	<ul style="list-style-type: none"> • Does not provide 21st Century teaching and learning environments. • Only urgent / H+S repairs to be undertaken, the general non urgent maintenance backlog will further increase with the rapid deterioration of the main building fabric and services infrastructure. • There is no impact upon the requirements to expand Welsh medium education at primary or secondary stage
Option 2	Do minimum	£1.22m to address backlog maintenance requirements	<ul style="list-style-type: none"> • Low cost 	<ul style="list-style-type: none"> • Addresses only the existing backlog maintenance list but not allow for any investment into the provision of a 21st C teaching and learning environment. • Building age means that even with urgent repairs undertaken that the building and service infrastructure is reaching its natural lifespan • There is no impact upon the requirements to expand Welsh medium education at primary or secondary stage
Option 3	Secondary School Renewal – English Medium	£28.5m	<ul style="list-style-type: none"> • Provides a new 21st Century teaching and learning environment which delivers on the MCC vision which formed part of Band A. • Reduces surplus places in the secondary sector in the north of the county 	<ul style="list-style-type: none"> • High Cost • Does not address the Welsh medium demand forecast in the north of the county • Does not address primary surplus places in the Abergavenny Cluster

			but not in the primary sector.	
Option 4	Secondary School Renewal & building swap for Ysgol y Fenni and Deri View	£28.5m for new Secondary School plus c.£3m to allow the building swap	<ul style="list-style-type: none"> • Provides new 21st Century teaching and learning environments which delivers on MCC's vision which formed part of Band A • Address the Welsh medium demand forecast in the north of the county in the primary sector • Reduces pupil surplus places both in the English Primary and secondary sectors in this area.. 	<ul style="list-style-type: none"> • High Cost • Does not provide the impact of a new 3-19 school in terms of addressing challenges of vulnerable learners
Option 5	New English Medium 3-19 School and Ysgol y Fenni re. provided at Deri View	£35.9m	<ul style="list-style-type: none"> • High impact in both the Welsh Medium (primary) and English Medium (primary / secondary) • Provides new 21st C teaching and learning environments which delivers on MCC's vision which formed part of Band A. both in the primary and secondary sectors. • Looks at better more efficient ways of delivering education for 	<ul style="list-style-type: none"> • High Cost

			<p>the future as well as management of a school estate</p> <ul style="list-style-type: none"> • Reduces surplus places in both the primary and secondary sectors of the English medium as well as provide additional primary spaces for the growing Welsh Medium to partially meet the vision in the WESP. 	
Option 6	New dual language 3-19 (including the provision of Ysgol y Fenni at Deri View)	£45.4m	<ul style="list-style-type: none"> • High impact in both the Welsh Medium (primary / secondary) and English Medium (primary / secondary) • Provides new 21st C teaching and learning environments which delivers on MCC's vision which formed part of Band A. both in the primary and secondary sectors. • Looks at better more efficient ways of delivering education for the future as well as management of a school estate • Reduces surplus places in both the primary and secondary sectors 	<ul style="list-style-type: none"> • Very high cost • There are some perspectives that argue that the dual stream approach to Welsh medium education is not as effective as the emersion that learners experience in Welsh Medium schools.

			<ul style="list-style-type: none">• Provides additional primary and secondary spaces for the growing Welsh Medium meeting the vision in the WESP.	
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4. REASONS

- 4.1 The Strategic Outline Programme has been developed to ensure that any funding available for Band B is used to best support education in Monmouthshire and to develop a school estate that is fit for 21st century learning allowing our pupils the best resources available. It has sought to meet the investment priorities of the Welsh Government whilst at the same time recognizing the condition of buildings in our current estate and balancing these needs against a reducing ability to finance significant capital investment.
- 4.2 Following the consideration of the investment priorities it is recommended to Cabinet that they support Option 6 as their preferred option to the Welsh Government. However, it is recognized that there are significant cost pressures associated with this option. Option 5 has also been submitted to the Welsh Government as a part of the ongoing dialogue with the 21st Century Schools team.

5. RESOURCES

- 5.1 The preferred proposal has an indicative cost (based on indicative costs supplied by Welsh Government at 2019 levels) of £45.4m, with an in principle application to Welsh Government to meet £22.7m at an intervention rate of 50%. On the basis of that estimate, £22.7m would need to be funded by the Council. Capital receipts have not yet been secured at a level necessary for Band A funding, so it is likely that Band B and beyond will increasingly need to be afforded through prudential borrowing afforded through additional revenue savings.
- 5.2 It should be noted that this is a development and proposal that has significant affordability challenges. With regards to capital Monmouthshire has already invested a very significant amount in the two new schools developed in Band A and all capital receipts available over the Medium Term Financial Plan (MTFP) have been used to support this investment in the educational estate. There has been an impact on the corporate capital programme and any new schemes (of which this would be one) can only be added if they are self-financing or they replace something in the programme. Whilst investment in the two new schools have been made the maintenance backlog on our existing assets are not being addressed (this includes the school estate and Chepstow and King Henry VIII as identified above). Members are aware that investing capital in another new school will have consequences for the other assets in the county.
- 5.3 Within the funding assumptions and business case for the Band A schools there was a plan outlined that would see a 10% reduction in running costs of the schools as part of the economic / financial case for the new builds. The schools to date have identified benefits from more efficient buildings but have yet to identify the financial benefits of a changed teaching and learning approach within the new schools. If this is to be a part of the plans in the future we need to fully understand the impact of the two new Band A builds. This will be fully undertaken as a part of the Welsh Government 21st Century Schools evaluation.

5.4 Members will also be aware that two secondary schools are in deficit, and the work that is needed to address this particularly because as of today any further capital investment in a new school is likely to need to be funded by borrowing, which will have an impact on the revenue budget. Borrowing costs could potentially add to the c. £14m gap already identified in the MTFP.

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:
Please find the sustainability and equality impact assessment at Appendix 5.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

There are no safeguarding issues or corporate parenting implications associated with this report.

8. CONSULTEES:

Senior Leadership Team
DMT
Cabinet Members
Children and Young People Select Committee – 14th September 2017
Minutes to be included

9. BACKGROUND PAPERS:

Strategic Outline Programme Band B guidance from Welsh Government
Band A Strategic Outline Programme.

10. AUTHOR:

Will McLean – Chief Officer for Children and Young People Directorate.

11. CONTACT DETAILS:

Will McLean

Tel: 01633 644582

Email: willmclean@monmouthshire.gov.uk

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Monmouthshire County Council

21st Century Schools Programme.

Strategic Outline Programme (SOP) - Band B Update

Guidance

This form aims to capture the proposed changes to your Band B Programme since the most recent version of your Strategic Outline Programme/ Estate Strategy was agreed.

Please complete all relevant sections of this form including the statement of approval of this information in **Section 12**.

Please note that the budget for Band B of the Programme is fixed and prioritisation of projects will take place should applications for funding exceed the resources available. In the first instance projects will be prioritised based on building condition and sufficiency, but the exercise may take into account other factors such as flexibility of assets, efficiency of the education estate and deprivation.

Please return a signed, electronic copy of the form, to Jo Larnar, Programme Director of 21st Century Schools and Education Programme by Monday 31 July via:

21stcenturyschools@wales.gsi.gov.uk

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1. Requested Band B Programme Envelope

Requested total of Band B envelope <i>e.g. £15,000,000</i>	£45.4m
Requested Welsh Government contribution <i>e.g. £7,500,000</i>	£22.7m
LA/ FEI contribution <i>e.g. £7,500,000</i>	£22.7m

2. Summary of changes

<p>What has changed since the latest version of your SOP/ Estates Strategy? <i>1000 words maximum</i></p> <p>At its heart Monmouthshire's strategic outline programme retains the clear ambition to rebuild the four secondary schools across the County. These key community facilities in our four main towns represent our most significant civic presence and are key to the delivery of our ambition for our children and young people. Band B offers Monmouthshire the opportunity to maximise our shared investment to maximise its public value and lead a new period of place shaping.</p> <p>The four key areas of focus within the 2010 SOP remain highly relevant:</p> <ol style="list-style-type: none"> i. The development of enriched pedagogy within technology rich environments ii. Contribution to the agreed strategic purpose of creating 'sustainable and resilient communities' iii. Creating technology based schools which can leverage the high levels of tech entrepreneurs in Monmouthshire iv. Minimise our environmental footprint by building BREEAM Excellent Schools which are environmentally sound. <p>There have been substantial changes in education in Monmouthshire and significant changes within the County and our geographic region. These have led to a re-appraisal of the options for re-developing our school estate across the County particularly concerning the sequencing of the redevelopment.</p> <p>The key areas that our programme seeks to address are the condition of our school buildings in particular the secondary school in Abergavenny, King Henry VIII. Address issues of sufficiency in ensuring that the schools are of an appropriate size and design to facilitate 21st Century Learning and to promote and enable greater learning within the County through the medium of Welsh.</p>

Educational outcomes in Monmouthshire have improved significantly since 2010. The Estyn inspection of 2012, which resulted in the authority being placed in special measures, acted as a point of clarification and catalysation. The period since 2012 has seen Monmouthshire improve its performance across all stages of education; consolidating its outcomes at the primary phase and developing higher outcomes in Key Stage 3 & 4.

Foundation Phase: Ranked first in Wales for all years since 2012 except for 2014/15. Performance has risen from 86.8% to 91.7%

Foundation Phase Welsh (LLCW) 86% in 2012/13 to 93.8% in 2015/16

Key Stage 2: Ranked first in Wales for three of the last five years. Performance has risen to 94.1% in 2015/16 from 86.3% in 2011/12.

Key Stage 2 Welsh medium Welsh first language has risen from 82.6% in 2012/13 to 95.1% in 2015/16.

Key Stage 3: Ranked third in Wales in 2015/16, the authority's highest ranking and performance in the CSI has risen to 91.9% from 77.7% in 2011/12.

Key Stage 4: Ranked first in Wales for two of the last three years. Performance has risen from 56.3% to 67% in 2015/16.

Despite this progress, there remains a significant challenge to ensure that all of our secondary children are achieving all that they should. We recognise that whilst individual schools have progressed there is still a pattern of variability and this requires minimisation. The two new Band A schools (Caldicot Comprehensive School and Monmouth Comprehensive) will be delivered in September 2017 and September 2018. The planning for pedagogical changes through new spaces and technology is well advanced and we expect to see further progress in these two schools.

Monmouthshire is strategically located between Cardiff in the West and Bristol in the East and whilst there has been strong continuity in the strategic purpose of the organisation, recent significant changes to the region have affected our thinking and planning. Since 2010, the Cardiff City Region and the City Deal have emerged and more recently, the decision of the Westminster Government to end the tolls on the two Severn crossings will fundamentally change the nature of the county.

Increased relocation from Bristol and rising house prices in the south of the county are immediate pressures. These changes and to some extent the unquantifiable nature of their impact in the medium term has had a material impact on the the sequencing of developments.

We have experienced significant cost pressures and inflation during Band A. The figures identified in 2010's original SOP indicate £85m for Band A which should have included c. £11m for leisure services and £40m for the redevelopment of cluster primary schools to allow for pedagogical alignment to the redeveloped secondary schools. However, the actual delivery, agreed through our 21st Century Schools Programme Board and the Welsh Government has seen a £90m development focused entirely on the delivery of the two secondary schools. This has put pressure

on the authority's capital programme and has led to a review of the options available to us in Band B.

The original SOP had a broader remit focused on redevelopment of the whole educational estate. Given the financial constraints set out above we have re-focused our plans on the two remaining secondary schools; King Henry VIII in Abergavenny and Chepstow Comprehensive School. Whilst the needs of both schools are significant, the case for King Henry VIII is more pressing given its building condition and offers greater potential to address other emerging policy aims. Situated in the most deprived area of Monmouthshire, King Henry VIII school has the highest level of free school meal entitlement of our four secondary schools. This programme of investment would allow the Council to begin a fundamental programme of place shaping around the King Henry VIII site and neighbouring public services. For the first time the ability to realign our wellbeing offer in the area along with other wellbeing initiatives such as the re-provision of allotments would allow the Authority to work closely with partners to deliver an enhanced 'wellbeing campus' in one of our most vulnerable communities. This would also align with Monmouthshire's participation in the European Union Agri-Urban programme.

The north of the county has traditionally been a focal point of Welsh language development. In 2016, Monmouthshire hosted the Welsh National Eisteddfod for the first time in 100 years. This successful event created the desire to create a longer and more permanent legacy for the Welsh language in north Monmouthshire. The proposal developed in the revised Band B programme offers the potential to expand our Welsh medium primary education and potentially for the first time offer a Welsh medium secondary setting. This is a significant development since the 2010 SOP and aligns with the priorities of our new administration.

3. Strategic Case

How does your Programme link to local and national strategies e.g. the Wellbeing of Future Generations (Wales) Act 2015, Welsh medium and childcare strategies?

1000 words maximum

The 21st Century Schools Programme aligns well to both local and national policy aims and objectives.

Monmouthshire's strategic purpose is to create 'sustainable and resilient communities' this has a strong alignment to the Well Being of Future Generations Act. In particular there are strong links to:

A prosperous Wales: through creating a skilled and well educated population

A resilient Wales: Through the integration of renewable technologies and sustainable buildings we will minimise our impact on the environment

A healthier Wales: Enhanced leisure facilities in the new school will engage all parts of the local community and provide opportunities for sport and wellbeing

A more equal Wales: Critically being placed in the most deprived area of Monmouthshire and formally a Communities First area the school will allow a consolidation of interventions to tackle the socio-economic challenges in that area.

A Wales of cohesive communities: through better integration of communities in the town and promoting a safe place for all

A Wales of vibrant culture and thriving Welsh language: a key part of our proposals will be the creation of a 3-19 bi-lingual school.

A globally responsible Wales: In providing excellent education in a sustainable and cohesive setting, the school will prepare students to recognise their full part in the world.

Proposals that are now in development will support and contribute to the Welsh Government's stated target of a million Welsh Speakers by 2050. The development of a bi-lingual Welsh 3-19 school would enable Monmouthshire to grow its Welsh speaking population within its own borders. This benefit would extend beyond the Welsh medium cohort. Improving standards and a renewed estate in Abergavenny and Chepstow would allow the authority to retain more of its children. The loss of pupils from the Abergavenny cluster of primary schools has been, on average, 34% over the last seven years.

Our WESP has clearly informed the development of the Band B proposals. The recognition that if Wales is to meet the bold ambition of a million Welsh speakers by 2050 there must be a substantial change in the way in which we educate a greater proportion of our young people. Whilst there is not the need for a Welsh medium secondary school in the north of the county, the option to develop a bi-lingual setting would allow Welsh medium education to have a post 16 presence in Monmouthshire and keep our Welsh learners in the County thereby building the base of Welsh speakers we have.

There are very clear links to the Welsh Government's programme: Taking Wales Forward. The developments planned in Band B will allow the Flying Start initiative to

trace its success from pre-school, through to the end of Key Stage 4, in one of most deprived areas. This means that effective interventions can be targeted and delivered across all phases to ensure the gap between those eligible for free school meals and those who are not eligible can be identified and closed at the earliest opportunity and in doing so, support a key aspect of the Pupil Development Grant.

The alignment to Qualified for Life is clear – for all Monmouthshire Schools, the child is the centre of everything and the principal focus is ensuring that all children experience excellent teaching and learning. Our proposal will ensure the continued development of the Foundation Phase, which will align seamlessly with the roll out of the new Successful Futures curriculum. Fundamentally, the new school and associated facilities will create a technologically rich, fit for purpose environment in which students are able to fulfil their potential. When Welsh Government publish Qualified for Life II the alignment of our programme to the new strategy will be tested; this is anticipated to be in September 2017.

The development of Band B also has high levels of alignment with our own local priorities. Critically it would allow for a period of re-invigorated place shaping in Abergavenny. Allowing an exercise in master planning to take place where we look beyond the simple parameters of education or education plus leisure to consider what the broader needs are for the communities in Abergavenny. Along with all public bodies, the wellbeing agenda is paramount for the new administration and the opportunity to work with partners across the estate is a generational opportunity.

Monmouthshire's Local Development Plan is already experiencing pressure in ensuring that we have a sufficiency of land supply for housing development. In the autumn of 2017, the process for reviewing the existing LDP will commence with a view to the development of a new plan. Notwithstanding this review, there is the potential in Abergavenny to review the provision and reduce the number of surplus places at both primary and secondary within the area. Abergavenny schools have the highest level of surplus places in Monmouthshire of 16.4% compared to the County average of 12.8%. We expect significant local developments to come on line in the next period and will ensure that the schools are appropriately sized, whilst retaining their efficiency.

The Council's Wellbeing Objectives were agreed at the last meeting of the previous administration. These proposals align well to these key local strategic objectives:

- i. Provide children and young people with the best start in life and help them achieve better outcomes
- ii. Maximise the potential in our communities to improve wellbeing for people throughout their life course
- iii. Maximise the benefits of the natural and built environment for the wellbeing of current and future generations
- iv. Develop opportunities for communities and business to ensure a well-connected and thriving County.

The proposal to redevelop the Abergavenny site addresses all of these objectives both directly and indirectly. As we build towards the agreement of the wellbeing objectives of the Public Service Board (PSB) we can be confident that this

investment would meet objectives beyond a 'simple' educational focus. This holistic redevelopment opportunity could provide additional recreational and sporting facilities, to be provided such as a 3g pitch and in partnership with Welsh cycling we are investigating the potential to include a cycle track.

Highlight any differences to your strategic case since the latest version of your SOP/ Estates strategy was produced.

Please provide details of benefits and risks of your Programme.

1000 words maximum

At one level the changes to our 2010 SOP are limited given that the original document concluded that its strategic aims were:

- i. To redevelop our four secondary schools
- ii. Investing in technological solutions for our schools allowing a technology rich environment suitable for a 21st century pedagogy
- iii. Develop the outstanding redevelopment of a small number of primary schools.

Substantively points, i and ii remain entirely consistent and valid. With the development of Caldicot and Monmouth Comprehensive schools ongoing the Council retains a strong commitment, based on the factors of equality across the County, to redevelop the remaining secondary schools.

As outlined above, two factors preclude both schools considered for Band B.

1. The first is that the expected significant changes in the south of the county, driven by removal of the bridge tolls and greater housing development are likely to take a between 3-5 years to crystallise. This delay into Band C will allow us to make a more informed decision about the future of secondary and post 16 provision in the south of the County.
2. The second relates to cost. The original Band A allocation was for £85m for secondary and primary school development alongside a set of other investments. Eventually cost pressures within the programme led the delivery of the two schools being circa. £90m, placed real pressure on the authority's capital programme. We need to ensure that this does not happen again.

The investment required to bring the two remaining schools up to an appropriate standard for 21st Century learning means that we have reduced our envisaged investment in the primary estate. We made significant investments in this part of the estate in the last strategic education review and we believe now that our primaries are in a suitably located and are broadly of a consistent standard. However, some localised pressure on school places needs to be reviewed to realise the best way to accommodate and meet the local need. It isn't envisaged to be a large programme of works but some small alterations / extensions or adaptations to existing school environments.

Potential significant future housing developments in the south of the county would require the use of Section 106 funding to increase the size of the primary estate. We are confident that our approach to 21st Century design and build will allow us the flexibility within our existing secondary pattern.

The benefits associated with our proposals within Band B are:

- The opportunity to affect major change in an area of relatively high socio-economic deprivation

- Provide a fit for purpose secondary school capable of delivering the new curriculum in an effective way – it would be more closely aligned to the type of learning environments that exist in our primary schools
- The remodelling of a 3-19 school in Abergavenny would change the dynamics of primary education in the town and address a number of long standing challenges
- Allow for a significant increase in the number of primary pupils educated through the medium of Welsh with the county
- Provide new facilities for secondary pupils to be educated through the medium of Welsh within the county for the first time.
- Allow greater public service integration in the north of the county
- Allow greater financial resilience within the school through greater capacity for income generation
- Allow a reduction in the running costs of the school through
 - i) reduced energy costs and;
 - ii) changes in pedagogy would support a different teaching model with the potential to improve wellbeing and outcomes for learners
- Allow the authority to potentially pilot a new design and construction methodology which could have the potential for scalable benefits across Wales
- Provide a school that is environmentally sound
- The renewal of a school which is substantially in Category C
- The reduction in backlog maintenance of c. £ 3.0m
- Rationalisation of surplus places in the Abergavenny area
- Greater retention of English and Welsh medium Monmouthshire pupils within the county

There are a number of risks associated with Programme that we are committed to working to mitigate:

- The failure to redevelop the site in Abergavenny would disadvantage children in our most vulnerable community
- We would fail to maximise the opportunity that redeveloping the site in Abergavenny offers for broader public service benefits
- We would not make the progress in creating a million Welsh speakers by 2050
- We would continue to have high surplus places in the Abergavenny area
- There are financial risks associated with the programme:
 - i. Can the authority afford the associated capital costs with the development without significant capital receipt
 - ii. Will the programme have too significant an impact on the rest of the authority's capital programme

4. Economic Case

Highlight any differences to the Economic Case since the latest version of your SOP/ Estates strategy was produced.

1000 words maximum

The original vision and measures of success within the last version of the SOP around bringing our whole school estate (36 schools) to the same high standard of condition, suitability and ability to deliver a 21st C Schools teaching and learning environments remains the same. With most of the work carried out in our primary stock already (apart from some moderate works) the main priority still remains the same: i.e. developing our secondary education offer to meet the needs of 21st Century learners as well as reducing surplus places and resolving a growing condition / suitability issue.

Chepstow Comprehensive was placed in our Band B programme and King Henry Comprehensive, Abergavenny in our Band C however due to the deterioration of the building fabric, service infrastructure and main concrete frame at King Henry Comprehensive (as identified in a recent conditions survey and maintenance programme) the priority / order of investment has changed.

A further consideration that has influenced the programme is the increased uptake of Welsh Medium in the primary sector in the Abergavenny area. In the options studies undertaken in the original SOP the provision of a 3-19 school on our secondary school sites was considered as a viable option in some cases.

It is proposed in Band B to provide on the King Henry Comprehensive site a 3-19 school which could either be a full English medium offer, freeing up Deri View Primary school for the use of as a Welsh Medium Primary provision (as Ysgol Gymraeg Y Fenni primary school, Abergavenny cannot expand any further) or a 3-19 school which provides education in both mediums. Further work on these two options including extensive consultation is required before the final decision is made, however the relocation of the Welsh Medium Primary provision is a high priority to meet increasing demand. The sale of the existing site will provide a capital receipt to fund the Band B programme.

To do nothing at King Henry Comprehensive and not deal with the growing Welsh Medium needs in the area will result in the following;

- An ever growing backlog maintenance list as the building continues to deteriorate at an accelerated rate.
- Poor teaching and learning environments within the school will remain and will be to the detriment of what is required to deliver a 21st Century educational offer.
- A two tiered secondary educational offer within the county where the new secondary schools in Band A will be far superior in their ability to deliver differing educational settings.
- An inability to meet the growing demand for Welsh Medium education in the north of the County (WESP).

The outcome of the Authorities five case business model developed for the first SOP still remains relevant, that of a four town for secondary school estate with Chepstow Comprehensive forming the final part of this programme in Band C. By placing Chepstow into Band C it will allow the Authority to assess the real educational need in this area once the full effect of the scrapping of tolls on the two bridges, the development of the Cardiff City Deal and the development of the M4 corridor will have on predicted population and development growth in this area of the county.

In Band A we delivered an ALN provision into both our new secondary schools, Monmouth Comprehensive in the north and Caldicot School in the South ahead of programmed timelines in the original SOP. The requirement to re-locate or down size our existing SEBD School is still a consideration especially in the light of these two new facilities in the north and south of the county being provided within mainstream school. A decision is likely to be made prior to the commencement of Band B and if required it will be added to our programme.

With regards to our primary school stock, most of the major changes required were carried out prior to the start of the 21st C Schools Programme however an increase in housing development in the north of the county has put pressure on places at a number of local primary schools. This localised pressure on school places needs to be reviewed to realise the best way to accommodate and meet the local need. It is not envisaged to be a large programme of works but some small alterations / extensions or adaptations to existing school environments. A programme of small works will be developed to meet this alongside a programme of backlog maintenance works required to bring all our stock up to the same easily maintainable standard. This is to be realised through a series of learning walks at each school (including Voluntary Aided schools) and priority list drawn up. Some high priority works will be undertaken through Band B and the remaining in Band C.

The options appraisal within the original SOP requires some additional work to re-align backlog maintenance figures to take into consideration works completed under the Band A programme and re-align the whole Authorities programme cost to be in line with recent costing, funding and size data provided by WG (2017).

Our aim in the original SOP was to deliver exemplar school projects which were both innovative in their design but also the ability to deliver real change management has been achieved through the a new primary school for Raglan and the secondary school for Caldicot with Monmouth Comprehensive due to be delivered in 2018. The secondary school model we have developed in collaboration with all the key stakeholders provides an educational offer that provides a number of inspirational, agile, digitally enriched and collaborative educational settings that meets the needs of all learners within a cost effective, energy conscious, easily maintained, future proofed and robust environment.

Key milestones listed in the SOP remain relevant to our programme and these are starting to be realised through the delivery of Band A. There are lessons to be learnt going into Band B which will be fundamental in ensuring risks, costs and programme constraints are fully realised and managed appropriately prior to any engagement of a partnering contractor.

Ongoing consultation with all stakeholders including schools, the Diocese, wider community stakeholders and especially children and young people, who are the key driver in the development of our Band B, C and potentially D programmes. The approach to transforming education for all learners within the County remains a key priority of the Authority and its vision is clear in the executive summary in the SOP. Though this updated SOP has not yet gone through the political approval process (planned for September 2017) its vision has been discussed extensively with elected members and officers who have supported this transformation agenda through both Cabinet and Council decisions.

5. Commercial Case

Highlight any differences to the Commercial Case since the latest version of your SOP/ Estates strategy was produced.

Please include details of what delivery models you are considering e.g. batching or single delivery.

1000 words maximum

Our projects in Band A were procured and delivered through the SEWSCAP framework using NEC3 two stage form of contract with early engagement of the partnering contractor. We are keen to embrace joint procurement with other Authorities and the potential that “batching” projects might offer. The value of this approach will depend on aligning our programme / milestones with other authorities as well as fully understanding the scope of their programme and funding profile.

We intend to use the SEWSCAP framework again, gaining from the shared lessons learnt from the Band A programme. We would look to engage a partnering contractor a little later in the design development process to ensure the tight management and mitigation of project risks and costs as well as maintain the commercial competitiveness from the market. We would use a mixture of in-house resources as well as the appropriate professional support where required.

As part of Band B we will explore other models of delivery that could save cost and time, such as off-site construction, modularisation and standardisation of key building components. Currently our Band A School designs are being reviewed to see how much of these buildings can be manufactured off-site or modularised. The outcome of this review may open other avenues around the procurement of our Band B programme. We will share the outcomes from this exercise with WG in the coming months.

6. Financial case

Highlight any differences to the Financial Case since the latest version of your SOP/ Estates strategy was produced.

Please give details of the match funding arrangements for your Programme and confirm whether or not it is affordable.

1000 words maximum

The scope and financial cost of the Authorities 21st Century Schools Programme has changed since the approval of the original SOP of 2011 due to increasing financial constraints and the development of alternative ways of delivering community services and facilities.

The financial element of our 21st Century programme currently looks like this;

Band A = £92.4m – Delivering.

Band B = £45.4m – Proposed with 2fe - Welsh Medium stream secondary stream.

Band C = £50.0m – Estimated.

Band D = £tba.

Band B costs are in line with Welsh Government sizing and costings advice for schools in Band B (3rd May 2017)

- 3-19 year all through school with 2fe Welsh Medium Secondary stream - relocation of Welsh Medium Primary into Deri View Primary. £45.4m (price based 2019 figures build mid-point 2021 inflation not included)

Financing of the Band B programme will be challenging for the Authority especially in the current climate and as a result of funding Band A schools. However, the Authority remains fully committed to identifying the financing necessary to allow the programme to be prudent, affordable and sustainable from a funding perspective by exploring innovative ways of generating additional capital receipts, savings on backlog maintenance, exploring different procurement models for delivery and building methodologies. It is expected that provision of Band B will require a significant element of prudential borrowing, given the limited availability of further capital receipts. The affordability of the impact of this on the revenue budget will need to be considered in the Medium Term Financial Plan for revenue spend.

7. Management Case

Highlight any differences to the Management Case since the latest version of your SOP/ Estates strategy was produced.

1000 words maximum

Management of the overall programme for the delivery of Band B projects will be through our existing 21st Century Schools Programme board. This board comprises of four cabinet members (cross party), together with key council officers with a wide range of skills and responsibilities, including education, property, finance, estates, community and innovation. The Chairman is the Authorities cabinet member for Children and Young People.

The programme will be managed by the 21st Century Schools Officers on behalf of the Programme Board. The team will manage all the project(s) key stakeholders and other disciplines through a well structure communications and engagement programme, reporting back to the Programme Board as necessary. Programme Board, on the advice of the 21st Century Schools Programme Lead, will make all the key decisions around the outcome of the programme. Close liaison with the Audit section of the Authority will ensure the appropriate contractual and financial probity is followed.

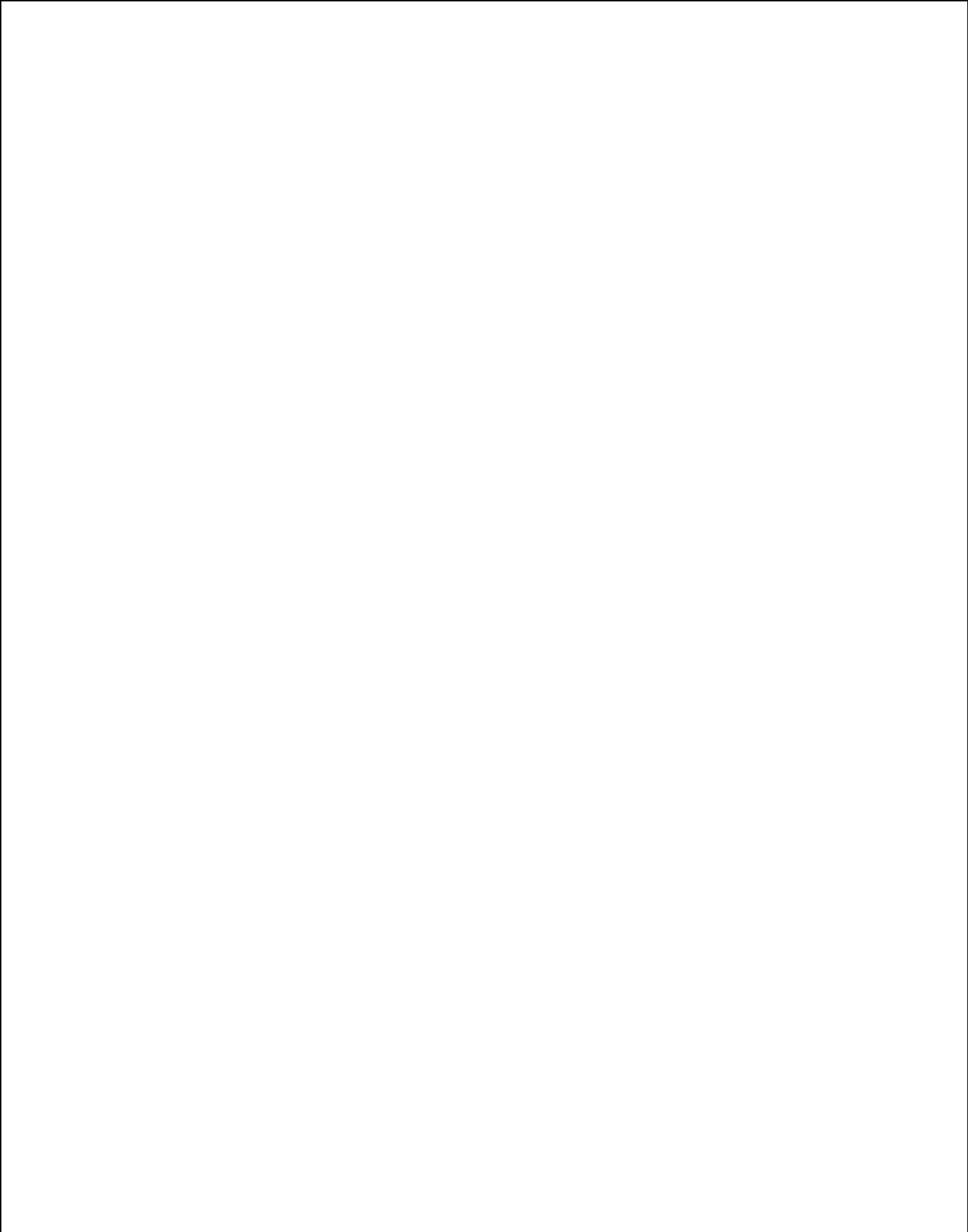
Design and construction work will be carried out by a partnering contractor appointed through the SEWSCAP Framework as our Band A programme was. The Band B programme for the Authority consists of one new build and a number of smaller scale projects, if possible the concept of batching projects with other authorities will be explored if VFM benefit can be derived doing so. This will be explored with our SEWC partners through our joint 21st C Schools Officers board.

The procurement, design development and contract administration will be executed by the 21st C Schools Team in collaboration with Property Services and our chosen framework contracting partner all in compliance with the chosen form of contract.

The in-house Project Management team (PMT) will develop the initial designs and feasibility options, including the development of a risk register, programme, desktop studies, client brief and outline cost plan prior to the appointment of our framework contracting partner. Lessons learnt from the delivery of Band A will form part of the overall briefing / tender pack approved by council before the procurement and appointment of the Contracting Partner. The appropriate stage in the process of engaging a Contracting Partner is still to be agreed and will depend on project risk, programme as well as ensuring VFM from the construction market at the time. The Project Management Team, led by the 21st C Schools Programme Manager will ensure that the appropriate resources, skills and expertise are planned and provided where necessary to support the needs of the project. These maybe provided in house or through a 3rd party provider or our partnering Contractor as necessary.

The PMT will lead all consultations with key stakeholders and end users, pre-contract cost / risk management will be essential in ensuring the management of the design process / delivery, stakeholder expectations and budget are aligned. The PMT will be required to report to Programme Board through the 21st C Schools Programme Manager on a monthly basis, reflecting the current position of the programme in relation to cost, quality and programme. Any issue that requires Programme Board direction or approval will be raised and agreed then. All Programme Board meetings will be minuted and circulated to all key stakeholders.

The 21st C Schools Project Management team is adequately resourced to manage the Band B programme. The team are the same team that are successfully delivering our Band A programme so this knowledge and expertise will be invaluable for this next phase of school development and capital investment.

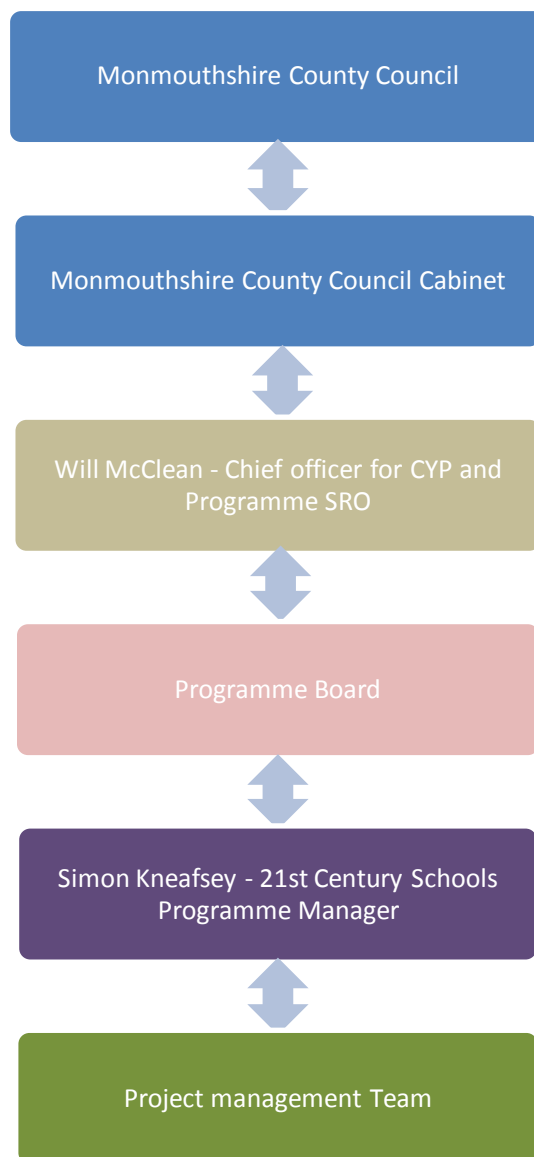


Please provide details of the structures in place to deliver the projects within your Programme and contact details of the core team.

500 words maximum / organogram

As presented in the management case question above we will maintain the Programme Board as the main vehicle for the management, decision making and a Project Management Team lead by the 21st C Programme Manager to deliver the specific projects.

Reporting Structure within Monmouthshire County Council.



Make up of Programme Board.

Name	Position
Councillor Peter Fox	Council Leader.
Councillor Richard John	Cabinet Member for CYP.
Councillor Bob Greenland	Cabinet Member for Innovation and Enterprise.
Councillor Phil Murphy	Cabinet Member for Resources.
Will Mclean	SRO – Chief Officer for CYP.
Paul Matthews	CEO
Joy Robson	Chief Finance Officer.
Simon Kneafsey	21 st C Schools Programme Manager.
Rob O'Dwyer	Head of Property Services.

Project Management Arrangements

The project will be managed by the dedicated 21st Century Schools Team, which is overseen and supported by The Programme Board.

The Programme Board will independently assess the programme and confirm that the project is on track, applying relevant procedures, and that the project activities and business rationale remain aligned to the programme objectives.

A Programme Implementation Group will focus on the building construction elements of the project and also work with the schools as Client Liaison Officers. It will also manage the work strands to ensure that the project goal is achieved and report to the Programme Board on progress made in delivering the project.

Make up of the Project Management Team.

Name	Work Strand	Position	Employer	Telephone Number
Simon Kneafsey	Programme Manager	21 st Century School Programme Manager	Monmouthshire County Council	07891 318912
Poppy Harris Richard Morgan	Client Liasion (s) CYP	Client Liaison Officer – 21 st Century School Team	Monmouthshire County Council	07595 647637

Mark Howcroft	Finance	Finance Officer	Monmouthshire County Council	01633 644740
Rob O'Dwyer	Technical Manager	Property Service Business Manager	Monmouthshire County Council	07786 114512
Mark Davies	Project Manager - Buildings	Property Services technical team leader	Monmouthshire County Council	
Mike Long	Design Adviser	Design Manager	Monmouthshire County Council	07880 783911
Sean Hobbs	Quantity Surveyor	Quantity Surveyor	Monmouthshire County Council	07775 827140
Paul Millar	IT Advisor	ICT Infrastructure -	Monmouthshire County Council	07818 091 668
David Friend	Education Adviser	Educationalist		07818 091 668
Ben Winstanley	Estates Advisor	Estates	Monmouthshire County Council	01600 775177

Project Roles and Responsibilities for the Project Management Team

Detailed project group roles and responsibilities are as follows:

- Develop the project brief, including objectives and deliverables, for approval to the Programme board.
- Ensure the Design Team develops an approved design that complies fully with the project brief.
- Develop and implement a Change Management Strategy for approval by the Programme Board.
- Develop contractual documentation that enables the required transfer of risk without unduly restricting Monmouthshire County Council's ability to influence the project.
- Oversee the implementation of the construction project
- Manage the development of RIBA Stage D plus designs and develop the phase contracts in accordance with the Commercial Case.

21st Century Schools Team

To assume the role of Client for the project and provide direction on the educational aspects of the programme to achieve the desired outcome. The team will also develop and oversee the Change Management Strategy.

Property Services

To advise and manage method of procurement. To monitor the design and delivery of the new building in accordance with the brief.

Project Manager

Project manage the delivery of the Project, including cost management.

Finance Officer

To provide financial advice and support throughout the project to ensure appropriate financial governance for this major investment.

Key Milestones for Band B Programme

Key milestone dates are dependant of the finalisation of the funding programme from Monmouthshire County Council.

Milestone activity	Month
Submission of the revised SOP (preliminary)	July 2017
Further development of the SOP	August 2017
Obtain Political Approval for revised SOP	October 2017
Feasibility work / options studies and financial planning	May 2018
Submission of Outline Business Case	December 2018 (provisional)
Submission of Full Business Case	Winter 2019 (provisional)
Commencement of Construction Works (3-19yr provision) Works to Primary Schools	Spring 2020 (provisional)
New 3- 19 year School Opens	Autumn 2021 (provisional)

8. Application for Mutual Investment Model (MIM) funding

<p>Do you intend to deliver any of your Band B projects using the Mutual Investment Model? <i>Delete as appropriate</i></p>	<p><i>It is currently the intention of the Authority not to use the MIM Investment model however depending on other financial pressures we may revisit its viability.</i></p>
--	---

If:

- **No** - please move to the next **Section 10**
- **Yes** - please complete the relevant section for local authorities or further education institutions below.

(a) Local Authorities

Schools		Number	Size	Cost – based on WG guidance
Please indicate how many school buildings you would use this funding for:	Primary			
	Secondary			
	Total			

Please provide brief details including title and estimated capital cost of the project/s.

1000 words maximum

Example:

Westleaf High School

Estimated Capital Cost - £20,000,000

This is a 1000 FTE place, new build secondary school in x town which will replace the 2 existing secondary schools which are in condition category C and D.

9. Band B Projects

<p>How many projects do you intend to deliver in Band B?</p>	<p><i>1 x new all through school (3-19yr) With a potential of a 2fe Welsh Medium Secondary Stream.</i></p>
<p>What are they? (Please note that details of the projects should also be included in the attached table). The projects should be ranked in both documents in order of priority.</p>	
<p>The programme costs are based on the most recent information provided to authorities and we have calculated the figures on the following way:</p> <p>Abergavenny:</p> <ul style="list-style-type: none"> • A 900 pupil secondary school plus a 200 sixth form (based on WG figures) will be £28.5m in 2019. The Primary element would consist of a 420 school with Nursery £7.4m in 2019 = £35.9m. <p>Or a..</p> <ul style="list-style-type: none"> • A 1200 pupil secondary school plus a 200 sixth form (based on WG figures) will be £38.0m in 2019 – this option will be considered, it includes the development of a Welsh stream) . The Primary element would consist of a 420 school with Nursery £7.4m in 2019 = £45.4m – This is our preferred option. <p>Priority 1 - Replacement of the existing 1200 pupil secondary school King Henry in Abergavenny which is condition C with a new build 3 -19 year through school for 420 primary pupils and 1100 (900 +200) secondary pupils (reducing surplus places in King Henry VIII by 10%).</p> <p>The primary element of this proposal will be derived from the relocation of the 2FE with nursery English primary provision in Deri View Primary School Abergavenny. The Deri View Primary School then to be prepared to rehouse the relocated local Welsh Medium primary school, Ysgol Gymraeg Y Fenni, the site of the Welsh Medium School will be decommissioned and sold to provide a capital receipt for the 21st C Schools Programme.</p> <p>Priority 2 – As in option 1 but with the development of Welsh Medium secondary provision (dual stream 2fe) on the King Henry VIII site, this is our preferred option.</p>	

Bands C and D

Please provide an update for Bands C and D of your Programme.
[Band C will run from April 2024- March 2029; Band D will run between April 2029 and March 2034].

Band C

500 words maximum

The south of the county is set to see a lot of exciting changes over the next 5 / 10 years which will influence the educational provision in this area of the county. With the tolls on the two bridges being reduced or even phased out, the further development of the M4 corridor, the progress of the “City Deal” for Cardiff and the large investment programme for South Wales will see large changes in population and the development of new settlements within the areas between Chepstow and Caldicot. The effect of this development will have a fundamental effect on the educational provision in the south. This will be reviewed through our Strategic Educational Review process however it is likely to look as follows;

Priority 1 – The development of a new community campus for Chepstow Secondary School.

Priority 2 – The development of the primary school provision (both English and Welsh mediums).

Priority 3 – Development of Welsh Medium secondary provision in the north of the county In collaboration with our SEWC partners.

Band D

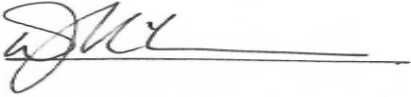
500 words maximum

Currently there are no plans to develop a Band D programme however this will be re-assessed during the Band C programme through our Strategic Educational Review process.

10. Statement of Approval for Strategic Outline Programme (SOP) - Band B Update – July 2017

Please complete as appropriate:

This submission has not yet been signed off by the Cabinet of Monmouthshire County Council. See box below for details of this process:

Local Authority / College	Monmouthshire County Council
Name <i>Printed</i>	Will McLean
Name <i>Signed</i>	
Position in the organisation	Chief Officer, Children and Young People
Date DD/MM/YYYY	31/07/2017

If there has not yet been sign off at Cabinet or Board level, please confirm when this is anticipated. Please also confirm at what level the document has currently been signed off.

This submission has not been signed off at Cabinet. This will take place in September. The exact date is yet to be confirmed.

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Llywodraeth Cymru
Welsh Government

Ysgolion yr 21ain Ganrif
21st Century Schools

WELSH GOVERNMENT

Property Condition and Suitability Report

Chepstow Comprehensive

25/08/2016



Document status					
Revision	Date	Status or comment	Prepared by	Checked by	Authorised by
-	25/08/2016	Issue	Sam Skidmore	C Ball	J Edwards
-	-	-	-	-	-

DISCLAIMER

This document and its contents have been prepared and are intended solely for the Client's information and use in relation to the assessment of the current condition and suitability of Chepstow Comprehensive.

Faithful+Gould assumes no responsibility to any other party in respect of or arising out of or in connection with this document and/or its contents.

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1.0 EXECUTIVE SUMMARY

Comparison of Condition and Suitability Scores

Block Details			Condition			Suitability	
No.	Block Name	GIA	F+G	Existing	EC Harris	F+G	Existing
1	A1 Main Building	6376	C+	-	-	B	-
2	A2 English/Science Block	1256	C+	-	-	B	-
3	B3 Technology Block	787	B	-	-	B	-
School			C+	C	B	B	C

The table above shows the overall condition grades and suitability grades as determined by Faithful+Gould, compared to the existing Local Authority data from 2016, and the EC Harris survey data from 2010.

Survey and Grading Methodology

Faithful+Gould were appointed by Welsh Government to undertake a survey of the school utilising the AMP methodology to determine an overall school condition grade.

The AMP methodology is utilised on a block by block basis, with each building broken down into the 12 major elements; Roofs, Floors and stairs, Ceilings, External walls, Windows and doors, Sanitary services, Redecorations, Fixed furniture and fittings, External areas, Playing fields Mechanical services and Electrical services. These elements are assessed across the whole of the block, and a grade (A – D, see section 3.0 for details on grades) applied based on the overall condition of that element at the time of the survey based on a visual inspection.

Determining Block Condition Grade

Faithful+Gould, in conjunction with Welsh Government, have developed a hierarchy for the elements, based on the impact that failure of the specific element would have on the operation and service provision of the school. Using this hierarchy, each element was given a different weighting in relation to their impact on the overall condition of the Block.

As each element within the block is graded, this in turn allocates a number of points determined by the condition (A = 1, B = 2, etc.) and the weighting factor applied to each element (Mechanical = 1.9, Roof = 1.95 etc.). The cumulative total of the points for each of the elements determines the overall grade applied to the block as a whole;

Element	Factor	A	B	C	D	Percentage
		1	2	3	4	
Roofs	1.95	1.95	3.9	5.85	7.8	18%
Mechanical	1.90	1.9	3.8	5.7	7.6	17%
Electrical	1.90	1.9	3.8	5.7	7.6	17%
Sanitary services	1.80	1.8	3.6	5.4	7.2	16%
Ext. walls, windows & doors	1.40	1.4	2.8	4.2	5.6	13%
Internal walls & doors	1.20	1.2	2.4	3.6	4.8	11%
Floors and stairs	0.30	0.3	0.6	0.9	1.2	3%
Redecorations	0.20	0.2	0.4	0.6	0.8	2%
Fixed furniture and fittings	0.10	0.1	0.2	0.3	0.4	1%
Ceilings	0.10	0.1	0.2	0.3	0.4	1%
External areas	0.10	0.1	0.2	0.3	0.4	1%
Playing fields	0.05	0.05	0.1	0.15	0.2	0.5%
	11.00	11.00	22.00	33.00	44.00	

Applying Weighting to the Block

Instead of letting each block have an equal impact on the overall condition grade of the school, Faithful+Gould and Welsh Government, have utilised the gross internal area of each block as a percentage of the overall GIA for the school to determine the impact that each block has on the overall grade.

For example - a school with an overall GIA of 1000m², made up of 3 blocks; Block 1 is 500m², Block 2 is 300m² and Block 3 is 200m². The condition of Block 1 would contribute 50% of the overall school grade, with Block 2 contributing 30% and Block 3 the other 20%.

We have utilised the floorplans and gross internal areas provided prior to the programme of surveys commencing. Where these were not provided, the surveyors undertook a high level assessment to determine the gross internal areas of each block.

This methodology provides a consistent means of weighting the blocks across the entire sample of schools surveyed. This method of weighting has also been utilised to the Suitability survey.

Establishing the Overall Condition Grade of the School

Once the block weighting has been applied to the cumulative block condition scores, and an overall school condition score established, the score will indicate the overall school condition grade, based upon where it lies within the below ranges. The diagram below shows the range which each condition grade covers;

11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44
A					B					C+		C		C-			D																

NOTE: The overall school condition grade C has been split into C+, C and C- to allow for additional granularity in the grading of the schools.

Identified Maintenance Costs

Block Details			Estimated Costs	
No.	Block Name	GIA	Backlog Maintenance	Projected Avg. Annual Costs
1	A1 Main Building	6376	£111,660.00	£76,512.00
2	A2 English/Science Block	1256	£29,320.00	£15,072.00
3	B3 Technology Block	787	£7,599.92	£9,444.00
School			£148,579.92	£101,028.00

Estimated Cost Build-up Methodology

The backlog maintenance costs are the summary of any costs identified to bring a major element back up to condition B (by block) plus any minor defects/isolated works noted on site during the inspection within the same block (spot items).

Projected Average Annual Costs

The projected average annual maintenance cost for this school has been established using a £/sqm rate. The rates utilised throughout this programme are £16 per square metre for a Primary School, and £12 per square metre for a Secondary School.

These rates have been determined through review of established industry benchmark rates, and then the development and implementation of our own annualised maintenance budget profile for both a mean primary and mean secondary school. This has been prepared using the RICS NRM 3 standard cost template for maintenance cost estimating, to which we have inserted quantities taken from the mean schools asset registers. The salient details were then inserted into a Planned Preventative Maintenance schedule using core SFG20 standard task schedule details (task frequency, task times, and skilling etc.), to provide a total annualised resource build up.

Please note the rates are exclusive of VAT and contingency. The rates also do not include for the following; I.T. equipment, building fabric elements, loose and fixed furniture and fittings.

2.0 INTRODUCTION

Faithful+Gould has been instructed to undertake a survey of Chepstow Comprehensive to include the fabric, mechanical and electrical condition, the suitability and provide backlog maintenance and projected annual average maintenance costs.

The inspection is non intrusive in nature and a "visual only basis". The survey will document the condition and suitability at the time of the inspection on a block by block basis indicating general condition as well as specific existing backlog maintenance issues.

The survey was undertaken on site on the 25/08/2016. We did not open up any areas that were not readily accessible and did not take any samples for later testing.

Clarifications and Limitations of the survey

All areas of the buildings were inspected where safe to do so and safe access was available. Flat roof areas were surveyed where they can be safely reached by use of a surveyor 3m ladder or the property's internal access hatch or fixed ladder access.

Pitched roof areas were inspected from the ground using binoculars and from window opening where possible.

Surveys are non-intrusive and based on ready access provided. Our inspection was carried out on a visual basis only. No part of the structure, plant or equipment was opened up for detailed examination or testing. We therefore, where appropriate, make assumptions based on experience of the property type, plant & equipment used.

We cannot guarantee that defects do not exist in those parts of the building, plant & equipment which are concealed, unexposed or not reasonably accessible.

Costs have been derived from standard cost schedules developed by Faithful+Gould from the current version of BCIS, elemental costs for educational units.

We will not carry out or commission specialist tests relating to heating, hot or cold water, electrical and mechanical systems, and drainage or sanitation installation.

We will not inspect flues, ducts, voids or any similar enclosed areas, the access to which necessitates the use of specialist tools, or which will cause damage to fixtures and finishes and, therefore, will be unable to report that any such area is free from defect.

General Details of the School

General Information	
Total Gross Internal Area (GIA):	8419.00 m ²
No. of demountables:	0
Equality Act 2010 (any adaptations made?):	P - Some access issues
Accessibility plans in place?:	N - No plans in place
Asbestos management plans in place?:	Y - Plans in place

School Description

Chepstow Comprehensive was built circa 1964. It comprises of 3 blocks which are of varied construction. Blocks have been divided into subject specific blocks

Grounds Description

Large grounds surround the school and is located on a shared site with a leisure centre. The leisure centre is adjoined to the school with internal doors between.

Being an open site, the security to the school is poor. The entrance gates remain open at all times and there are large areas around the site perimeter which have no security fencing. The school field backs onto a popular walking trail for which many members of the public use to access the field.

Key Works Undertaken

Not key works undertaken in the past 5 years.

Parking Facilities

One way system to the school which is shared with the leisure centre. Fork in the road separates the school and leisure centre car park. Good car parking facilities.

3.0 CONDITION SURVEY

The elements noted within the condition survey schedules will be provided with the following references;

Condition Grading of Element

- A – Good and operating efficiently
- B – Satisfactory but with minor deterioration
- C – Poor with major defects
- D – Bad; life has expired or risk of imminent failure

Priority

Priority 1. Little to no outstanding works required, continued maintenance will enhance the serviceable life.

Priority 2. Potentially work may be required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a minor breach of legislation.

Priority 3. Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation.

Priority 4. Urgent work that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation.

No.	Block Name	GIA	Aggregate Condition Grade	Backlog Maintenance Costs
1	A1 Main Building	6376	C+	£111,660.00
2	A2 English/Science Block	1256	C+	£29,320.00
3	B3 Technology Block	787	B	£7,599.92
School			C+	£148,579.92

Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 1 - A1 Main Building - 6376m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	B	2	The building has both flat and pitched roofs which are felt covered. No signs of ongoing water ingress, save for isolated areas addressed within spot items.	
Floors and stairs	B	2	Floors throughout are a combination of vinyl welded sheet flooring, carpet and carpet tiles. Generally in fair condition.	
Ceilings	B	2	Ceilings are predominantly suspended ceilings of a 600x600 style grid with mineral tiles. Surface mounted lighting throughout. Isolated areas of staining to ceiling tiles within classrooms mainly to the perimeter tiling from previous water leaks. Identified within spot items. Minor areas of the building have plasterboard and artex style ceiling finishes. Reception has recently been refurbished inclusive of new ceiling with recessed lighting and PIRs.	
External walls, windows & doors	B	2	External walls have a combination of brickwork, decorated render and curtain walling. Windows throughout are aluminium single glazed window unit inside of a timber frame. Generally in performing as intended other than isolated areas identified in spot items. Thermal performance could be improved by replacement with double glazed units, consideration should be given in the medium term.	
Internal walls & doors	B	2	Internal walls are solid masonry throughout with isolated areas where the school have partitioned off rooms being timber stud partitioning. Wall finishes are a combination of plaster and paint and also exposed brickwork. Generally in fair condition throughout. Solid timber internal doors throughout the school with the majority benefiting from having vision panels installed. Generally in fair condition.	
Sanitary services	B	2	Sanitary services good throughout the building.	
Redecorations	B	2	With circulation areas being predominantly brick faced, there is minimal decoration internally. Classrooms well decorated making good use of notice and display boards.	
Fixed furniture & fittings	B	2	Reception area recently refurbished inclusive of new veneer desks and storage cabinets. In good condition. Other fixed furniture and fittings throughout consist predominantly of interactive whiteboards and perimeter benching.	
External areas	B	2	4nr large caged off areas used as a playgrounds and sports pitches for games such as netball. Large all weather sports pitch. 4nr cricket nets. Site is open with no perimeter fencing installed. School reports consist issues regarding safeguarding children. Dog walkers using field during school day and members of public accessing the	
Playing fields	B	2	Field is on a sloped site with poor drainage. Field slopes towards the building which in poor weather conditions results in water running off the field towards the school and flooding areas.	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 1 - A1 Main Building - 6376m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	C	3	The boiler room which is at the rear of the building contains all mechanical services for the school. Although operating units are showing signs of deterioration	£94,950.00
Electrical	B	2	<p>The main switch room for the school is located at the rear of block A.</p> <p>The school is electrically supplied from a 630A supply into two Siemens Track CP distribution boards</p> <p>From the other blocks are electrically fed through sub main distribution and local distribution in various rooms throughout the blocks</p> <p>The block consists of surface single/ double fluorescent fittings and are in a reasonable condition</p>	

TOTAL (Fabric + M&E)	£94,950.00
---------------------------------	------------

Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 2 - A2 English/Science Block - 1256m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	B	2	Roof is an arched steel corrugated roof generally in good condition with minor areas of water ingress as highlighted within spot items.	
Floors and stairs	C	3	Floors to circulation area are vinyl sheet covered throughout in good condition. Vinyl to most of the science classrooms is in poor condition and carpet within IT suites is covered with chewing gum. New flooring within classroom areas required throughout.	£20,000.00
Ceilings	B	2	Ceilings throughout generally in good condition being predominantly fixed plaster ceilings with a paint finish and suspended ceiling systems with both 600x600 and 1200x600 grids. Isolated areas affected by water ingress, picked up within spot items.	
External walls, windows & doors	B	2	External walls have a combination of brickwork, decorated render and curtain walling in fair condition. Windows throughout are single glazed aluminium units within timber frames. Generally in good condition throughout	
Internal walls & doors	B	2	Walls throughout the block have been plastered and painted. Generally in good condition with no major defects identified.	
Sanitary services	B	2	2nr toilets within the block in good condition which look to have been recently refurbished with new vanity units and cubicles.	
Redecorations	B	2	Decoration throughout the block is generally in good condition.	
Fixed furniture & fittings	B	2	Fixed furniture is predominantly perimeter benching and computer benches within the IT suites. Fixed benching within main circulation area adjacent permanent lockers. Science benches housing gas taps are also found throughout the upper floors. Generally all in good condition.	
External areas	B	2	Shared with Block A1	
Playing fields	B	2	Shared with Block A1	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 2 - A2 English/Science Block - 1256m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	B	2	Mechanical services for this block are all distributed from the boiler house located in Block A1	
Electrical	B	2	Sub main distribution boards and local distribution boards electrically supplied the block in various rooms	

TOTAL (Fabric + M&E)	£20,000.00
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Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 3 - B3 Technology Block - 787m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	B	2	Pitched corrugated sheet roofing to the building in good condition with no signs of water ingress internally.	
Floors and stairs	B	2	Floor coverings throughout the block are a combination of carpets and vinyl flooring. Painted timber flooring to workshop rooms in good condition.	
Ceilings	B	2	Ceilings throughout are suspended mineral tiles inside a 600x600 grid. Plasterboard ceilings to isolated areas of the block. Main hall has exposed roof deck.	
External walls, windows & doors	B	2	Aluminium single glazed units inside timber frames generally in good condition throughout the building. External walls are brickwork / blockwork construction.	
Internal walls & doors	B	2	Painted brickwork walls throughout the building generally in good condition. Timber doors with vision panels throughout the block in good condition	
Sanitary services	B	2	WC and wash hand basins within the changing rooms generally in good condition.	
Redecorations	B	2	Decoration throughout the block primarily exposed brickwork painted white, generally in good condition.	
Fixed furniture & fittings	B	2	Woodwork machinery within classrooms deemed to be in good condition but was not tested at time of survey. Fixed timber benching within classrooms also generally in good condition.	
External areas	B	2	Shared with Block A1	
Playing fields	B	2	Shared with Block A1	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 3 - B3 Technology Block - 787m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	B	2	Mechanical services for this block are all distributed from the boiler house located in Block A1 Pressed steel and cast iron radiator fitted with thermostatic radiator valves throughout	
Electrical	B	2	Sub main distribution boards and local distribution boards electrically supplied the block in various rooms The block consists of surface single/ double fluorescent fittings and are in a reasonable condition	

TOTAL (Fabric + M&E)	
---------------------------------	--

Backlog Maintenance Costs By School- Individual Items

All Blocks **£33,629.92**

A1 Main Building **£16,710.00**

Works Description: Mineral Tile Suspended Ceiling *Fabric*

Location: Various

Condition / Priority: C / 3

Measurement: 100m2

Surveyors Comments: **£7,050.00**

Various areas of stained or damaged ceiling tiles throughout.

Works Description: Carpet Tiles *Fabric*

Location: Office 167

Condition / Priority: C / 3

Measurement: 4m2

Surveyors Comments: **£160.00**

Perimeter carpet tiles missing and require replacement,

Works Description: Instantaneous Water Heater *Comp.*

Location: Staff room kitchen

Condition / Priority: C / 3

Measurement: 1nr

Surveyors Comments: **£1,500.00**

In need of replacement

Works Description: Dist Board *Comp.*

Location: A101

Condition / Priority: C / 3

Measurement: 1m2

Surveyors Comments: **£500.00**

Although operational sub main distribution needs to be replaced with a like for like modern unit

Works Description: Built-Up Felt Roof - Triple *Fabric*

Location: Various
Condition / Priority: C / 3
Measurement: 50m2

Surveyors Comments: £7,500.00

Isolated issues of water ingress noted internally, patch repairs required.

A2 English/Science Block £9,320.00

Works Description: Timber Joinery *Fabric*

Location: Classroom 204
Condition / Priority: C / 3
Measurement: 10m2

Surveyors Comments: £705.00

Timber cills particularly to rear of classroom sinks showing signs of deterioration from water. Replacement with a more suitable material recommended.

Works Description: Mineral Tile Suspended Ceiling *Fabric*

Location: Various
Condition / Priority: C / 3
Measurement: 30m2

Surveyors Comments: £2,115.00

Stained ceiling tiles from previous water leak.

Works Description: Profiled Stainless *Fabric*

Location: Various
Condition / Priority: C / 3
Measurement: 50m2

Surveyors Comments: £6,500.00

Isolated areas of water ingress noted internally, allowance made for patch repairs.

B3 Technology Block

£7,599.92

Works Description: Carpet

Fabric

Location: Various
Condition / Priority: C / 3
Measurement: 100m2

Surveyors Comments:

£6,000.00

Carpet lifting and ripped in areas. Heavily covered in chewing gum and requires replacement.

Works Description: Paint (Plaster Board)

Location: Classroom 134
Condition / Priority: C / 3
Measurement: 5m2m2

Surveyors Comments:

£439.92

Damp damage forming on the underside of plaster ceiling. Paint is also peeling. Believed to be due to water ingress.

Works Description: Extract

H&S

Location: DT 5 Store
Condition / Priority: C / 3
Measurement: 1nr

Surveyors Comments:

£660.00

Window extract fan is broken and caused the window around it to crack

Works Description: Dist Board

H&S

Location: DT 02
Condition / Priority: C / 3
Measurement: 1m2

Surveyors Comments:

£500.00

Distribution board has no front cover on it. Accessible to pupils and unauthorised staff

4.0 SUITABILITY

The assessment has been made on a block by block basis, utilising the following criteria against the required areas defined within Building Bulletins 98 and 99. At the time of the survey, the premises were generally empty and there were no teaching staff available for comment. Where no major non-conformities were noted with regard to suitability, the element will be deemed satisfactory.

Suitability Criteria

Environment - The Internal room(s)/area(s) environment in terms of temperature, humidity, fresh air, clean air (if required), lighting levels, day lighting.

Layout/Plan - Layout of room(s)/areas(s) relative to equipment used, ancillary and related room functions, furniture, circulation and access.

Location - The physical location of the room(s)/area(s) relative to the activities that need to use the space, and other spaces these activities need to use. Issues with Foundation year classrooms will be highlighted here

Flexibility - Intrinsic ability of the room(s)/area(s) to be altered, amended or changed in terms of size, environment and layout in response to changing demand - this will be a factor of structural and building services design.

Servicing requirements - Ability of the room(s)/area(s) fittings, furniture and equipment to meet the identified needs of the users, such as electrical capacity, data points etc.

General External Environment - The quality of external surroundings and settings. This could include factors such as footpaths and lighting quality, security perception, building and site appearance, and signage.

Size of Key Rooms - In a direct comparison to the BB98/99 room size guidelines, what is the layout and NIA of the Key Education use rooms.

Principal Areas of Assessment

General Teaching, Halls, Learning Resource Area (Library etc), Staff & Admin, Storage, Dining / Social Areas, Toilets / Changing, Kitchen, Circulation, Science, Art & Technology, Music & Drama, Private Study, Direct Access to External Area, Hard Surface Playing Areas, Soft Landscaped Areas, Access Roads & Paths, Car Parking.

Whole School Suitability Ratings by Block

No.	Block Name	GIA.	F+G Suitability Grading	Existing Suitability
1	A1 Main Building	6376	B	
2	A2 English/Science Block	1256	B	
3	B3 Technology Block	787	B	
School			B	C

Suitability Grading

Category A - Good. Facilities suitable for teaching, learning and wellbeing in school.

Category B - Satisfactory. Performing as intended, but does not effectively support the delivery of the curriculum in some areas.

Category C - Poor. Teaching methods inhibited / adverse impact on school organisation.

Category D - Bad. Buildings seriously inhibit the staff's ability to deliver the curriculum

Determining the Overall Suitability Grade

Each element is given an equal weighting for determining the overall suitability grade of a particular block. However each block has been weighted, in a similar vain to that applied to the condition grade. Therefore the size of the block, relative to the total size of the school will have an appropriate impact upon the overall suitability grade

Block Suitability Ratings by Element
Block 1 - A1 Main Building - 6376m²

	Score	Comment	Relevant Areas	Img.
Environment	B	General environment throughout the school is good although the south facing elevation of the school becomes uncomfortably hot. This is due to single glazed timber units with no solar film installed providing no protection from solar gain. Method of reducing solar gain and increased ventilation required.		
Layout / Plan	B	Layout of the school is generally good with good circulation throughout the buildings. Ease of access to all blocks and rooms.		
Location	C	Location of the school is poor, being joined to a leisure centre. Safeguarding of children is poor especially considering that there are access doors in the school which lead to the leisure centre. Doors remain secured shut during school hours.		
Flexibility	C	Solid brick and block internal walls limits the flexibility of internal layout. The rooms are of a fair size but should they be divided any further issues could arise around the sizes of the rooms.		
Servicing Requirements	B	The building serves its purpose to a good standard with fair sized rooms, good circulation and overall is a good educational building. Good use of overhead projectors and interactive whiteboards throughout which serve well in assisting the pupils learning needs.		
General External Environment	C	General external environment of poor suitability. Unsecured/missing perimeter fencing allows access to members of the public. A shared site with a leisure centre with no security fencing between the two creates a safeguarding issue.		
Size of Key Rooms	B	The size of key rooms are generally good with adequate space to enable teachers to deliver lessons.		
<u>TOTAL</u>	B			

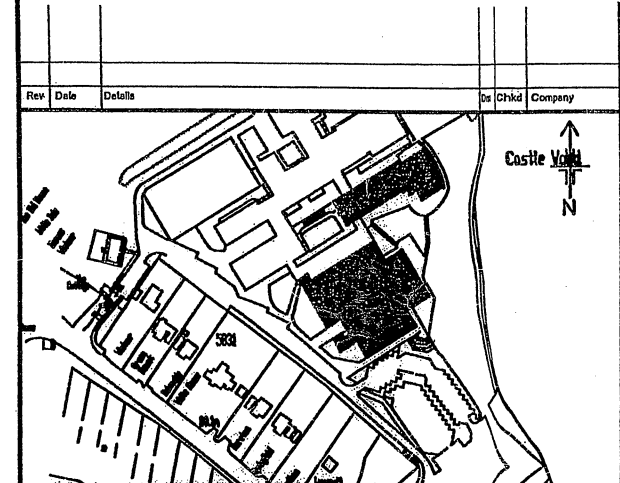
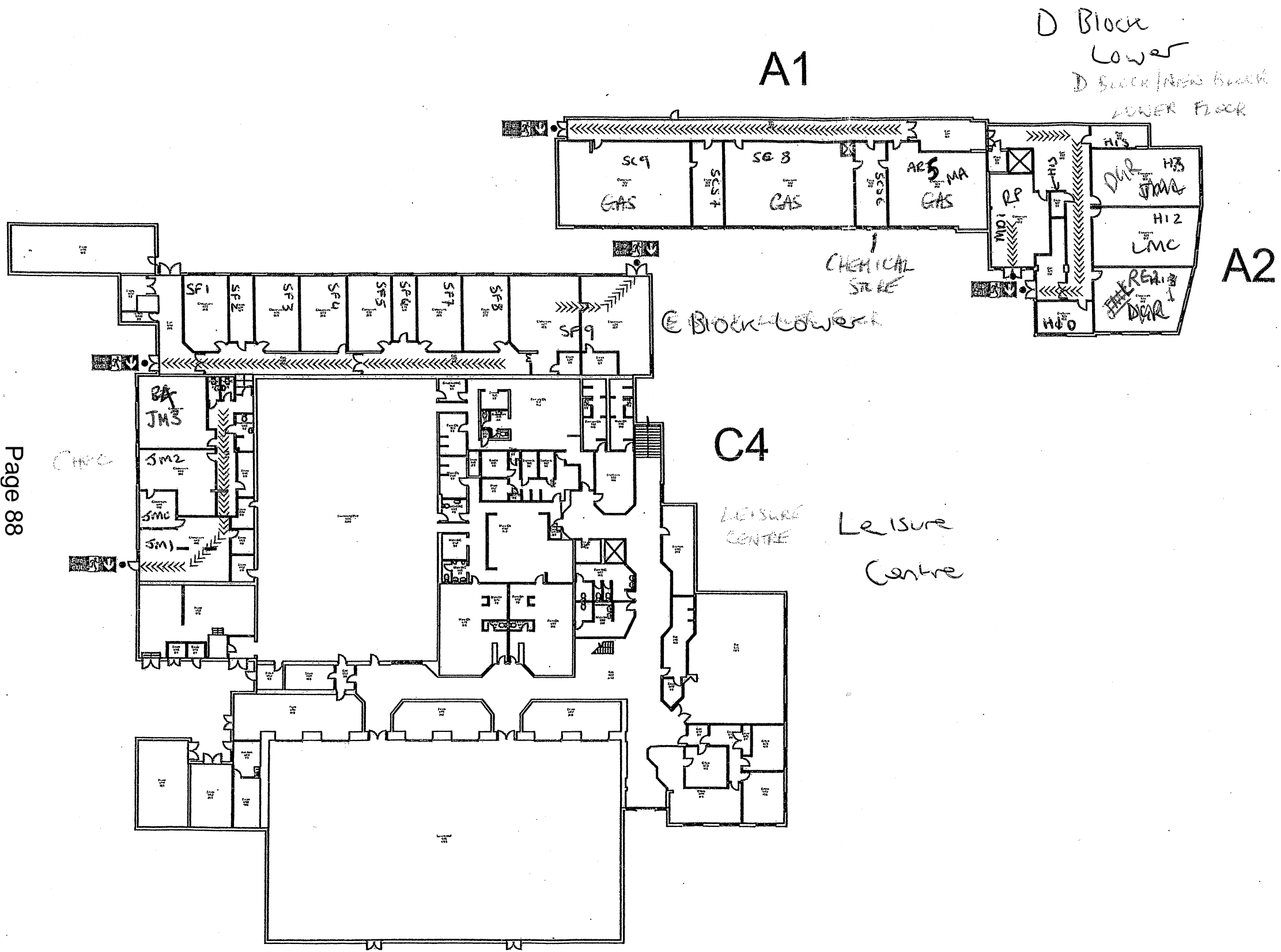
Block Suitability Ratings by Element
Block 2 - A2 English/Science Block - 1256m2

	Score	Comment	Relevant Areas	Img.
Environment	B	General environment throughout the school is good although the south facing elevation of the school becomes uncomfortably hot. This is due to single glazed timber units with no solar film installed providing no protection from solar gain. Method of reducing solar gain and increased ventilation required.		
Layout / Plan	B	Layout of the school is generally good with good circulation throughout the buildings. Ease of access to all blocks and rooms.		
Location	C	Location of the school is poor, being joined to a leisure centre. Safeguarding of children is poor especially considering that there are access doors in the school which lead to the leisure centre. Doors remain secured shut during school hours.		
Flexibility	C	Solid brick and block internal walls limits the flexibility of internal layout. The rooms are of a fair size but should they be divided any further issues could arise around the sizes of the rooms.		
Servicing Requirements	B	The building serves its purpose to a good standard with fair sized rooms, good circulation and overall is a good educational building. Good use of overhead projectors and interactive whiteboards throughout which serve well in assisting the pupils learning needs.		
General External Environment	C	General external environment of poor suitability. Unsecured/missing perimeter fencing allows access to members of the public. A shared site with a leisure centre with no security fencing between the two creates a safeguarding issue.		
Size of Key Rooms	B	The size of key rooms are generally good with adequate space to enable teachers to deliver lessons.		
<u>TOTAL</u>	B			

Block Suitability Ratings by Element
Block 3 - B3 Technology Block - 787m2

	Score	Comment	Relevant Areas	Img.
Environment	B	General environment throughout the school is good although the south facing elevation of the school becomes uncomfortably hot. This is due to single glazed timber units with no solar film installed providing no protection from solar gain. Method of reducing solar gain and increased ventilation required.		
Layout / Plan	B	Layout of the school is generally good with good circulation throughout the buildings. Ease of access to all blocks and rooms.		
Location	C	Location of the school is poor, being joined to a leisure centre. Safeguarding of children is poor especially considering that there are access doors in the school which lead to the leisure centre. Doors remain secured shut during school hours.		
Flexibility	C	Solid brick and block internal walls limits the flexibility of internal layout. The rooms are of a fair size but should they be divided any further issues could arise around the sizes of the rooms.		
Servicing Requirements	B	The building serves its purpose to a good standard with fair sized rooms, good circulation and overall is a good educational building. Good use of overhead projectors and interactive whiteboards throughout which serve well in assisting the pupils learning needs.		
General External Environment	C	General external environment of poor suitability. Unsecured/missing perimeter fencing allows access to members of the public. A shared site with a leisure centre with no security fencing between the two creates a safeguarding issue.		
Size of Key Rooms	B	The size of key rooms are generally good with adequate space to enable teachers to deliver lessons.		
<u>TOTAL</u>	B			

APPENDIX A - DRAWINGS



TRIBAL

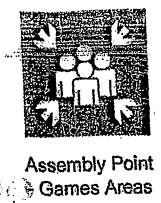
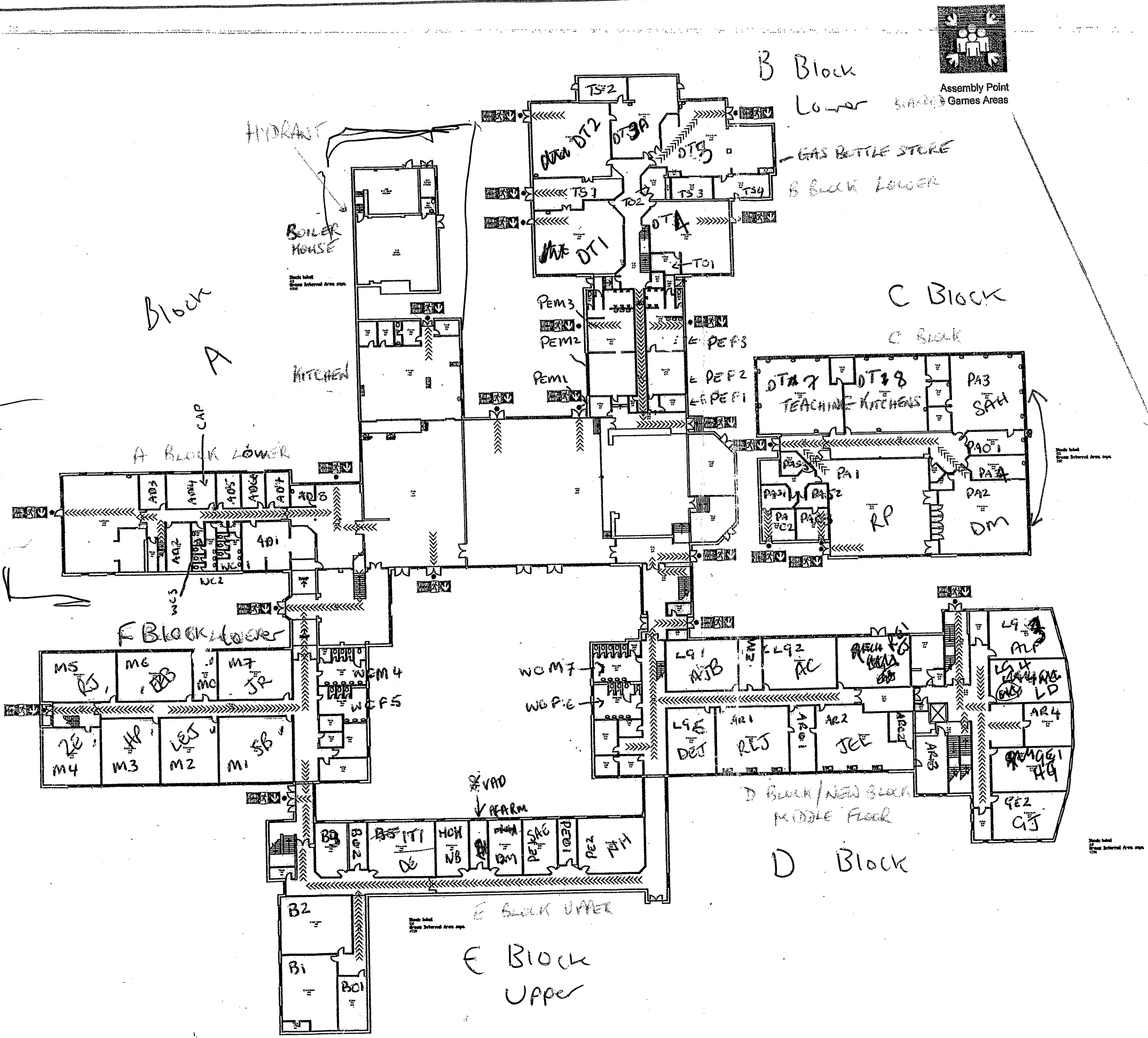
monmouthshire
sir fynyw

ASSET MANAGEMENT
MONMOUTHSHIRE
COUNTY COUNCIL
COUNTY HALL
CWMBRAN
SOUTH WALES
NP44 2XH
01633 644644

JOB
Chepstow Comprehensive School
Welsh Street
Chepstow

DESCRIPTION
School
Ground Floor

KEY	054 -ROOM NUMBER	DRAWN BY	SCALE	DATE	CHECKED
		OJ	1/400	08/01/04	MG

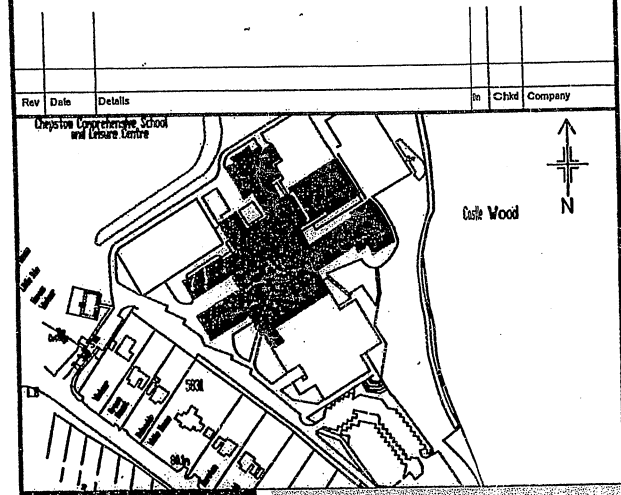


Assembly Point
Games Areas

Time

MI -
Survey No.

Label - mounting
Making good
Printing
Fire system AW.



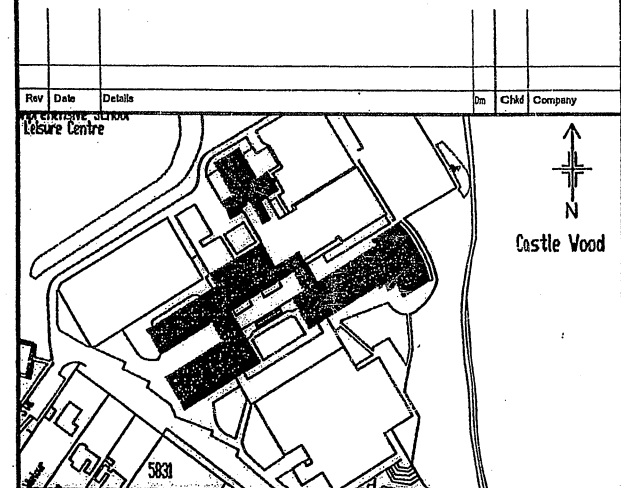
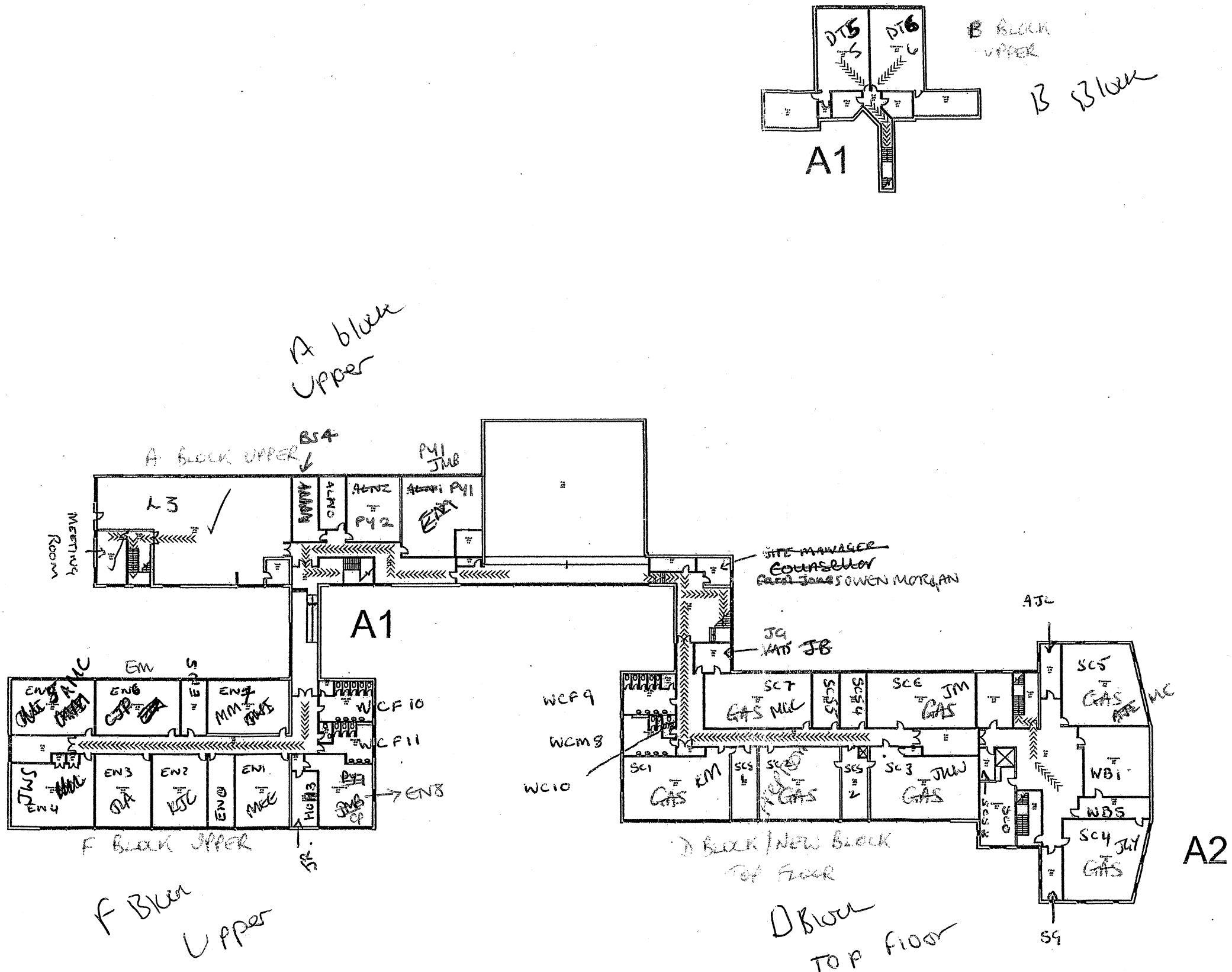
TRIBAL




ASSET
MANAGEMENT
MONMOUTHSHIRE
COUNTY COUNCIL
COUNTY HALL
CWMBRAN
SOUTH WALES
NP44 2XH
01633 64464

JOB
Chepstow Comprehensive School
Welsh Street
Chepstow
DESCRIPTION
School
First Floor

KEY	054 - ROOM NUMBER	DRAWN BY OJ	SCALE 1/500	DATE 08/01/04	CHECKED MG
	Murphy - ROOM TYPE	DRAWING No.			REVISION No.



TRIBAL



ASSET MANAGEMENT
 MONMOUTHSHIRE COUNTY COUNCIL
 COUNTY HALL
 CWMBRAN
 SOUTH WALES
 NP44 2XH
 01633 644644

JOB
Chepstow Comprehensive School
 Welsh Street
 Chepstow

DESCRIPTION
School
Second Floor

KEY	054 -ROOM NUMBER	DRAWN BY OJ	SCALE 1/500	DATE 08/01/04	CHECKED MG
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Chris Ball

Christopher.ball@fgould.com

Faithful+Gould
4TH Floor, Longcross Court
47 Newport Road
Cardiff
CF24 0AD
Telephone: +44(0) 29 2048 5181
Fax: +44(0) 29 20493 278

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Llywodraeth Cymru
Welsh Government

Ysgolion yr 21ain Ganrif
21st Century Schools

WELSH GOVERNMENT

Property Condition and Suitability Report

King Henry VIII Comprehensive School

10/08/2016



Document status					
Revision	Date	Status or comment	Prepared by	Checked by	Authorised by
-	10/08/2016	Issue	Sam Skidmore	C Ball	J Edwards
-	-	-	-	-	-

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1.0 EXECUTIVE SUMMARY

Comparison of Condition and Suitability Scores

Block Details			Condition			Suitability	
No.	Block Name	GIA	F+G	Existing	EC Harris	F+G	Existing
1	Building A	5713	C-	-	-	B	-
2	Building B	3347	C-	-	-	C	-
3	School Gym	444	C	-	-	B	-
4	Demountable 701&702	50	B	-	-	B	-
School			C-	C	C	C	C

The table above shows the overall condition grades and suitability grades as determined by Faithful+Gould, compared to the existing Local Authority data from 2016, and the EC Harris survey data from 2010.

Survey and Grading Methodology

Faithful+Gould were appointed by Welsh Government to undertake a survey of the school utilising the AMP methodology to determine an overall school condition grade.

The AMP methodology is utilised on a block by block basis, with each building broken down into the 12 major elements; Roofs, Floors and stairs, Ceilings, External walls, Windows and doors, Sanitary services, Redecorations, Fixed furniture and fittings, External areas, Playing fields Mechanical services and Electrical services. These elements are assessed across the whole of the block, and a grade (A – D, see section 3.0 for details on grades) applied based on the overall condition of that element at the time of the survey based on a visual inspection.

Determining Block Condition Grade

Faithful+Gould, in conjunction with Welsh Government, have developed a hierarchy for the elements, based on the impact that failure of the specific element would have on the operation and service provision of the school. Using this hierarchy, each element was given a different weighting in relation to their impact on the overall condition of the Block.

As each element within the block is graded, this in turn allocates a number of points determined by the condition (A = 1, B = 2, etc.) and the weighting factor applied to each element (Mechanical = 1.9, Roof = 1.95 etc.). The cumulative total of the points for each of the elements determines the overall grade applied to the block as a whole;

Element	Factor	A	B	C	D	Percentage
		1	2	3	4	
Roofs	1.95	1.95	3.9	5.85	7.8	18%
Mechanical	1.90	1.9	3.8	5.7	7.6	17%
Electrical	1.90	1.9	3.8	5.7	7.6	17%
Sanitary services	1.80	1.8	3.6	5.4	7.2	16%
Ext. walls, windows & doors	1.40	1.4	2.8	4.2	5.6	13%
Internal walls & doors	1.20	1.2	2.4	3.6	4.8	11%
Floors and stairs	0.30	0.3	0.6	0.9	1.2	3%
Redecorations	0.20	0.2	0.4	0.6	0.8	2%
Fixed furniture and fittings	0.10	0.1	0.2	0.3	0.4	1%
Ceilings	0.10	0.1	0.2	0.3	0.4	1%
External areas	0.10	0.1	0.2	0.3	0.4	1%
Playing fields	0.05	0.05	0.1	0.15	0.2	0.5%
	11.00	11.00	22.00	33.00	44.00	

Applying Weighting to the Block

Instead of letting each block have an equal impact on the overall condition grade of the school, Faithful+Gould and Welsh Government, have utilised the gross internal area of each block as a percentage of the overall GIA for the school to determine the impact that each block has on the overall grade.

For example - a school with an overall GIA of 1000m², made up of 3 blocks; Block 1 is 500m², Block 2 is 300m² and Block 3 is 200m². The condition of Block 1 would contribute 50% of the overall school grade, with Block 2 contributing 30% and Block 3 the other 20%.

We have utilised the floorplans and gross internal areas provided prior to the programme of surveys commencing. Where these were not provided, the surveyors undertook a high level assessment to determine the gross internal areas of each block.

This methodology provides a consistent means of weighting the blocks across the entire sample of schools surveyed. This method of weighting has also been utilised to the Suitability survey.

Establishing the Overall Condition Grade of the School

Once the block weighting has been applied to the cumulative block condition scores, and an overall school condition score established, the score will indicate the overall school condition grade, based upon where it lies within the below ranges. The diagram below shows the range which each condition grade covers;

11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44
A					B					C+		C		C-			D																

NOTE: The overall school condition grade C has been split into C+, C and C- to allow for additional granularity in the grading of the schools.

Identified Maintenance Costs

Block Details			Estimated Costs	
No.	Block Name	GIA	Backlog Maintenance	Projected Avg. Annual Costs
1	Building A	5713	£766,264.00	£68,556.00
2	Building B	3347	£372,730.00	£40,164.00
3	School Gym	444	£83,550.00	£5,328.00
4	Demountable 701&702	50		£600.00
School			£1,222,544.00	£114,648.00

Estimated Cost Build-up Methodology

The backlog maintenance costs are the summary of any costs identified to bring a major element back up to condition B (by block) plus any minor defects/isolated works noted on site during the inspection within the same block (spot items).

Projected Average Annual Costs

The projected average annual maintenance cost for this school has been established using a £/sqm rate. The rates utilised throughout this programme are £16 per square metre for a Primary School, and £12 per square metre for a Secondary School.

These rates have been determined through review of established industry benchmark rates, and then the development and implementation of our own annualised maintenance budget profile for both a mean primary and mean secondary school. This has been prepared using the RICS NRM 3 standard cost template for maintenance cost estimating, to which we have inserted quantities taken from the mean schools asset registers. The salient details were then inserted into a Planned Preventative Maintenance schedule using core SFG20 standard task schedule details (task frequency, task times, and skilling etc.), to provide a total annualised resource build up.

Please note the rates are exclusive of VAT and contingency. The rates also do not include for the following; I.T. equipment, building fabric elements, loose and fixed furniture and fittings.

2.0 INTRODUCTION

Faithful+Gould has been instructed to undertake a survey of King Henry VIII Comprehensive School to include the fabric, mechanical and electrical condition, the suitability and provide backlog maintenance and projected annual average maintenance costs.

The inspection is non intrusive in nature and a "visual only basis". The survey will document the condition and suitability at the time of the inspection on a block by block basis indicating general condition as well as specific existing backlog maintenance issues.

The survey was undertaken on site on the 10/08/2016. We did not open up any areas that were not readily accessible and did not take any samples for later testing.

Clarifications and Limitations of the survey

All areas of the buildings were inspected where safe to do so and safe access was available. Flat roof areas were surveyed where they can be safely reached by use of a surveyor 3m ladder or the property's internal access hatch or fixed ladder access.

Pitched roof areas were inspected from the ground using binoculars and from window opening where possible.

Surveys are non-intrusive and based on ready access provided. Our inspection was carried out on a visual basis only. No part of the structure, plant or equipment was opened up for detailed examination or testing. We therefore, where appropriate, make assumptions based on experience of the property type, plant & equipment used.

We cannot guarantee that defects do not exist in those parts of the building, plant & equipment which are concealed, unexposed or not reasonably accessible.

Costs have been derived from standard cost schedules developed by Faithful+Gould from the current version of BCIS, elemental costs for educational units.

We will not carry out or commission specialist tests relating to heating, hot or cold water, electrical and mechanical systems, and drainage or sanitation installation.

We will not inspect flues, ducts, voids or any similar enclosed areas, the access to which necessitates the use of specialist tools, or which will cause damage to fixtures and finishes and, therefore, will be unable to report that any such area is free from defect.

General Details of the School

General Information	
Total Gross Internal Area (GIA):	9554.00 m2
No. of demountables:	1
Equality Act 2010 (any adaptations made?):	P - Some access issues
Accessibility plans in place?:	N - No plans in place
Asbestos management plans in place?:	Y - Plans in place

School Description

Upper school, Block B, and Gym built circa 1961, with Block A circa 1968. School shares its facilities with the leisure centre on site inclusive of utility bills and external grounds.

Main buildings A and B are built using a concrete frame with a mixture of masonry and storey height glazed PVCu window units to facades and elevations.

The school is located on a large site which is shared with the adjacent leisure centre. Due to the leisure centre being a public building the site is open for public access.

Grounds Description

Grounds are shared with the on site leisure centre. The grounds are good although need landscaping to remove uneven surfaces. The school is built on a hill which means egress from the building to the outside is available on all floors (Building A).

Uneven surface surrounding the school meaning accessibility is an issue with students in wheelchairs having difficulty.

School has use of three playgrounds/courts with equipment such as tennis nets, goalposts and fixed basketball hoops. They also have use of a separate Astro turf pitch.

School has use of a large playing field which also has a cricket strip centrally located. With the site being an 'open site' (available for public access), may be issues with safeguarding.

Key Works Undertaken

At the time of survey new tarmac being laid over old paths due to uneven surface causing accessibility issues.

New lighting around the school on a reactive basis, when old lighting failed it is removed and new fittings installed.

New flat roof covering being installed to building A - works commence from 1st September

School gym is having complete refurbishment including decoration throughout, new lighting, new window panes and new flooring. Asbestos being removed.

Lifts and ramps installed 2010 to aid with DDA access.

Parking Facilities

Parking facilities are good around the school which are shared facilities with the leisure centre. Parents have use of the school car park to drop children off. One way system in place with spiked road humps to ensure system is adhered to.

3.0 CONDITION SURVEY

The elements noted within the condition survey schedules will be provided with the following references;

Condition Grading of Element

- A – Good and operating efficiently
- B – Satisfactory but with minor deterioration
- C – Poor with major defects
- D – Bad; life has expired or risk of imminent failure

Priority

Priority 1. Little to no outstanding works required, continued maintenance will enhance the serviceable life.

Priority 2. Potentially work may be required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a minor breach of legislation.

Priority 3. Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation.

Priority 4. Urgent work that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation.

No.	Block Name	GIA	Aggregate Condition Grade	Backlog Maintenance Costs
1	Building A	5713	C-	£766,264.00
2	Building B	3347	C-	£372,730.00
3	School Gym	444	C	£83,550.00
4	Demountable 701&702	50	B	
School			C-	£1,222,544.00

Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 1 - Building A - 5713m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	C	3	Roof is of flat roof construction which is felt covered. Site manager relays the roof is scheduled to have a new roof covering in September, due to current covering failing allowing water ingress.	£105,000.00
Floors and stairs	C	3	Floors are of a mixed standard throughout the school but generally in average to poor condition. Flooring coverings are a combination of vinyl welded sheet which is lifting and / or ripped and carpets which have been replaced to a number of classrooms but are generally lifting and stained throughout.	£79,935.00
Ceilings	C	3	Combination of fixed plaster ceilings, suspended ceilings using mineral tiles and suspended ceilings with timber boarding. Large areas of the block have poor ceilings with cracking, staining and sagging commonplace	£70,500.00
External walls, windows & doors	B	2	Serious cracking noted within walls both internally and externally. Further investigation required, see spot items. Double glazed uPVC Windows in good condition.	
Internal walls & doors	B	2	Solid exposed block work walls throughout. Poorly painted walls throughout which require redecoration. Solid wooden doors with work being undertaken at time of survey installing vision panels to existing doors on an ad hoc basis	
Sanitary services	B	2	All toilets refurbished within the last 5 years but have been subject to vandalism from pupils. Generally in good condition just require redecoration and vinyl replacing where identified in the spot items.	
Redecorations	C	3	Decoration throughout the school generally poor due to water leaks and cracking throughout.	£17,230.00
Fixed furniture & fittings	B	2	Fixed furniture throughout the school generally minimal. In fair condition.	
External areas	C	3	Uneven surface surrounding the school meaning accessibility is an issue with students in wheelchairs having difficulty. Pathways to other blocks available but no sheltered cover externally.	£6,000.00
Playing fields	B	2	School shares its playing fields with the neighbouring property, the leisure centre. Large well kept field with a cricket pitch in the centre of the field.	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 1 - Building A - 5713m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	C	3	<p>Plant room adjacent main building distributes the heating and hot water services to the lower and upper school.</p> <p>3nr Clyde combustion gas boilers rated at 738kw look to be in a poor condition. Within the plant room block is a motor control panel which controls all the equipment within the plant room and looks to be in a good condition</p> <p>The boilers supply the heating to the lower school & upper school.</p> <p>The buildings hot water comes from 2nr Andrews gas fired water heaters and look to be in a poor condition and recommended for replacement.</p> <p>Attached to each boilers there are extract fans to assist the flues if the boilers. These are original as installed fans and look to be in a poor condition</p> <p>Cast iron radiators fitted throughout the block look to be in a poor condition. Thermostatic radiator valves are fitted to radiators through the building.</p> <p>Hot and cold copper water pipework looks to be in a good condition</p> <p>Steel Pipework through for the gas system looks to be in a good condition and kitchen fitted with gas safety system.</p>	£166,704.00
Electrical	C	3	<p>Main plant room adjacent main building contains Memshield 2 800A LV switchboard which supplies the electricity for the whole school complex and looks to be in a reasonable condition. It supplies two main sub distribution boards and local distribution board in various places throughout the school.</p> <p>Fitted throughout the main building, power is distributed through the used if surface mounted accessories which look to be in a reasonable condition but should be scheduled for replacement as they have exceed their life expectancy. See spot items</p> <p>Majority of the lighting is single surface mounted T8 fittings and surface mounted twin T5 fittings which appear to be in poor condition many of the diffusers for the ,ignite are missing and general level of lighting poor. See spot items for costs.</p> <p>Fire alarm panel aged and at end of serviceable life, replace.</p> <p>Monitored intruder system that covers the whole school, in fair condition.</p>	

TOTAL (Fabric + M&E)	£445,369.00
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Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 2 - Building B - 3347m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	C	3	School roof is of flat roof construction with felt covering. School hall has a pitched steel corrugated roof. Leaks evident throughout the school staining both ceilings and window reveals when running down the inside face of the external walls	£85,500.00
Floors and stairs	C	3	Timber parquet flooring to hall requires sanding and varnishing. School has a combination of vinyl and carpet flooring throughout generally in poor condition. Carpets throughout the school are worn and not bonding. Vinyl sheeting throughout the school is ripped, missing or not bonding. Various flooring requires replacement throughout. Stairs are solid concrete stairs with no nose coverings.	£60,000.00
Ceilings	C	3	Ceilings are a combination of suspended ceilings with mineral tiles and fixed plaster ceilings throughout the school. Fixed plaster ceiling beginning to sag in places and requires replacement plasterboard installation and redecoration.	£20,000.00
External walls, windows & doors	B	2	Most of the windows have been replaced and upgraded with double glazed aluminium units. Minor areas such as the kitchen and various rooms still have the older style steel single glazed units. Cladding panels, full height Windows, brickwork and infill panels used as exterior walling around the school.	
Internal walls & doors	C	3	Exposed brickwork to minimal areas with the majority of the internal walls being plastered and painted over. Generally in fair condition although many areas require redecoration.	£10,000.00
Sanitary services	B	2	Toilets generally good throughout having been recently refurbished. Minor vandalism from students throwing wet tissue paper at ceiling marking/staining the plaster. No defects.	
Redecorations	C	3	School requires decoration throughout due to water ingress. Damp, uneven plaster and salt build up on plaster faces requires complete redecoration. This also includes decoration to ceilings following remedial works.	£17,230.00
Fixed furniture & fittings	B	2	Fixed furniture and fittings mainly within the science classroom. Generally workstations housing gas supply. Although aged generally in good condition. Some science labs have been refurbished with new work tops and desks throughout others are old with timber tops.	
External areas	C	3	Footpath all round the school including ramped access. School would benefit from resurfacing of all pathways.	£6,000.00
Playing fields	B	2	School playing fields are the same as Building A.	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 2 - Building B - 3347m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	C	3	<p>Cast iron radiators fitted throughout the block look to be in a poor condition. Thermostatic radiator valves are fitted with the he radiators throughout.</p> <p>Hot and Cold water distributed through copper pipework throughout, fair condition.</p> <p>Gas distributed through steel pipework throughout looks to be in a reasonable condition and gas safety systems located in the science area of the block look to be in a good condition.</p> <p>Kitchen extract hood located in the kitchen looks to be in a good conditon</p>	£54,000.00
Electrical	C	3	<p>Power is distributed through surface mounted accessories which look to be in a reasonable condition but should be scheduled for replacement in the medium term as they have exceed their life expectancy.</p> <p>Majority of the lighting is single surface mounted T8 fittings and surface mounted twin T5 fittings which appear to be in poor condition many of the diffusers are missing and general level of lighting poor.</p>	

TOTAL (Fabric + M&E)	£252,730.00
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Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 3 - School Gym - 444m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	B	2	Main hall is a pitched corrugated metal sheeting roof with felt covering to other areas. Generally in good condition. Drainage is aluminum guttering which is in poor twisted condition and requires replacement. See spot items.	
Floors and stairs	B	2	Good throughout with tiling to changing rooms and wooden surface to main sports hall. Sanded and varnished as part of redecoration works.	
Ceilings	B	2	New ceilings being installed at time of survey. Currently have been plaster boarded awaiting to be skimmed and decorated.	
External walls, windows & doors	B	2	Traditional brick built building with cement render to both gables of the school. Generally in good condition.	
Internal walls & doors	B	2	Tiling to changing room and internal areas. Exposed blockwork within the sports hall itself which has been recently redecorated.	
Sanitary services	B	2	Changing rooms in good condition tiled throughout.	
Redecorations	B	2	Redecoration works ongoing at time of survey.	
Fixed furniture & fittings	B	2	Minimal fixed furniture throughout other than benches within changing rooms which are aged but good condition.	
External areas	B	2	Surrounding tarmac surfaced access paths in good condition. Access ramp installed to side of building.	
Playing fields	B	2	School playing fields are the same as Building A.	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 3 - School Gym - 444m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	C	3	<p>Remeha Quinta 65 gas condensing boiler installed circa 2010 looks to be in a good condition.</p> <p>Cast iron radiators fitted throughout the block look to be in a poor condition. Thermostatic radiator valves fitted throughout.</p> <p>Window extract fans fitted in the changing rooms of the gym.</p>	£13,500.00
Electrical	C	3	<p>Surface mounted outlets fitted throughout look to be in a reasonable condition but should be scheduled for replacement.</p> <p>Within the main gym track mounted twin fittings look to be in good condition. Within the changing room lights are being replaced to IP65 single/twin surface fluorescents.</p> <p>Wireless fire alarm panel fitted in the boiler room of the building.</p> <p>The detectors throughout look to be in poor condition and should be scheduled for replacement</p>	

TOTAL (Fabric + M&E)	£13,500.00
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Individual Block Condition Ratings - Elemental Breakdowns (Fabric)

Block 4 - Demountable 701&702 - 50m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Roofs	B	2	Pitched felt roof to block which is generally in good condition.	
Floors and stairs	B	2	Classrooms and corridors throughout the block are carpeted and generally in good condition.	
Ceilings	B	2	Composite laminate panelling used on the ceiling in good condition throughout.	
External walls, windows & doors	B	2	Timber cladding in good condition no rot or delamination identified.	
Internal walls & doors	B	2	Plasterboarded walls throughout the building generally in good condition with minor areas of indentation from impact. Solid wooden fire doors, generally in fair working order.	
Sanitary services	B	2	No sanitary services.	
Redecorations	B	2	Well decorated throughout with good use of posters and notice boards.	
Fixed furniture & fittings	B	2	No fixed furniture.	
External areas	B	2	External area of block is tarmac surfaced paths, slabbed area housing a seating area with wooden picnic benches. Generally in good condition.	
Playing fields	B	2	School playing fields are the same as Building A.	

Individual Block Condition Ratings - Elemental Breakdowns (M&E)

Block 4 - Demountable 701&702 - 50m2

	Condition Grading	Priority Grading	Element Description	Element Cost (up to condition B)
Mechanical	B	2	Hot water comes from the water heater in the plant block. 2nr. Mitsubishi AC wall mounted splits look to be in good condition	
Electrical	B	2	Surface mounted T8 fittings all appear in fair condition. Electrical installation generally in fair condition.	

TOTAL (Fabric + M&E)	
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Backlog Maintenance Costs By School- Individual Items

All Blocks **£510,945.00**

Building A **£320,895.00**

Works Description: Wash Hand Basin *Fabric*

Location: Room 116
Condition / Priority: C / 3
Measurement: 1nr

Surveyors Comments: £350.00

Plaster behind sink exposed from paint peeling.

Works Description: Render/Plaster *Fabric*

Location: Room 122
Condition / Priority: C / 3
Measurement: 4m2

Surveyors Comments: £100.00

Cracking affecting plaster full length of wall.

Works Description: Timber Cladding *Fabric*

Location: Water tank on roof
Condition / Priority: C / 3
Measurement: 40m2

Surveyors Comments: £5,200.00

Water tank timber cladding shows signs of wood rot and paint flaking. (2 water tanks on building)

Works Description: Ductwork (Vent/ AC System) *Fabric*

Location: Outside kitchen building A
Condition / Priority: C / 3
Measurement: 1nr

Surveyors Comments: £495.00

Louvred vent has impact damage.

Works Description: Power Outlets

Comp.

Location: Throughout
Condition / Priority: C / 3
Measurement: 750m2

Surveyors Comments:

£51,750.00

Fitted throughout the building power is distributed through the used if surface mounted accessories which look to be in a reasonable condition but should be scheduled for replacement as they have exceed their life expectancy

Works Description: NULL

Comp.

Location: Throughout
Condition / Priority: C / 3
Measurement: 2000m2

Surveyors Comments:

£168,000.00

Majority of the lighting is single surface mounted T8 fittings and surface mounted twin T5 fittings which appear to be in poor condition many of the diffusers are missing and general level of lighting poor.

Works Description: Fire Alarm - Panel & Repeater

Comp. H&S

Location: Fire Alarm Panel
Condition / Priority: C / 3
Measurement: 2500m2

Surveyors Comments:

£55,000.00

Poor and in need of replacement.

Works Description: Further Investigation

Fabric Comp.

Location: Various
Condition / Priority: C / 3
Measurement: 5m2

Surveyors Comments:

£5,000.00

Significant cracking noted both externally and internally, make good and continue to monitor.

Works Description: Kitchen Units

Comp.

Location: Home Economics rooms
Condition / Priority: C / 3
Measurement: 10Nr

Surveyors Comments:

£35,000.00

Old cookers throughout the home economics rooms. Many with handles broken and missing. Some cupboard doors have been removed due to faulty hinges and them becoming unsafe.

Building B

£120,000.00

Works Description: Insitu Concrete

Fabric H&S

Location: Front elevation of building
Condition / Priority: C / 3
Measurement: 100m2

Surveyors Comments:

£14,000.00

Deterioration to concrete frame, further investigation and repair work required.

Works Description: NULL

Comp.

Location: Throughout
Condition / Priority: C / 3
Measurement: 1000m2

Surveyors Comments:

£84,000.00

Majority of the lighting is single surface mounted T8 fittings and surface mounted twin T5 fittings which appear to be in poor condition many of the diffusers are missing and general level of lighting poor.

Works Description: Fire Alarm - Panel & Repeater

Comp. H&S

Location: Fire alarm panel
Condition / Priority: C / 3
Measurement: 1000m2

Surveyors Comments:

£22,000.00

In need of replacement

School Gym

£70,050.00

Works Description: Radiator

Location: Throughout
Condition / Priority: C / 3
Measurement: 15nr

Surveyors Comments:

£4,500.00

Cast iron radiators fitted throughout the block look to be in a poor condition.

Works Description: Fire Alarm - Panel & Repeater

Comp.

Location: Throughout
Condition / Priority: C / 3
Measurement: 400m2

Surveyors Comments:

£8,800.00

Wireless fire alarm panel fitted in the boilers room of the building. The detectors throughout look to be in poor condition and should be scheduled for replacement

Works Description: Power Outlets

Comp.

Location: Throughout
Condition / Priority: C / 3
Measurement: 400m2

Surveyors Comments:

£27,600.00

Surface mounted outlets fitted throughout look to be in a reasonable condition but should be scheduled for replacement

Works Description: LPHW Calorifier

Comp.

Location: Gym
Condition / Priority: D / 4
Measurement: 1nr

Surveyors Comments:

£21,150.00

End of serviceable life

Works Description: Aluminium

Fabric

Location: Guttering

Condition / Priority: C / 3

Measurement: 80lm

Surveyors Comments:

£8,000.00

In poor condition and in need of replacement.

4.0 SUITABILITY

The assessment has been made on a block by block basis, utilising the following criteria against the required areas defined within Building Bulletins 98 and 99. At the time of the survey, the premises were generally empty and there were no teaching staff available for comment. Where no major non-conformities were noted with regard to suitability, the element will be deemed satisfactory.

Suitability Criteria

Environment - The Internal room(s)/area(s) environment in terms of temperature, humidity, fresh air, clean air (if required), lighting levels, day lighting.

Layout/Plan - Layout of room(s)/areas(s) relative to equipment used, ancillary and related room functions, furniture, circulation and access.

Location - The physical location of the room(s)/area(s) relative to the activities that need to use the space, and other spaces these activities need to use. Issues with Foundation year classrooms will be highlighted here

Flexibility - Intrinsic ability of the room(s)/area(s) to be altered, amended or changed in terms of size, environment and layout in response to changing demand - this will be a factor of structural and building services design.

Servicing requirements - Ability of the room(s)/area(s) fittings, furniture and equipment to meet the identified needs of the users, such as electrical capacity, data points etc.

General External Environment - The quality of external surroundings and settings. This could include factors such as footpaths and lighting quality, security perception, building and site appearance, and signage.

Size of Key Rooms - In a direct comparison to the BB98/99 room size guidelines, what is the layout and NIA of the Key Education use rooms.

Principal Areas of Assessment

General Teaching, Halls, Learning Resource Area (Library etc), Staff & Admin, Storage, Dining / Social Areas, Toilets / Changing, Kitchen, Circulation, Science, Art & Technology, Music & Drama, Private Study, Direct Access to External Area, Hard Surface Playing Areas, Soft Landscaped Areas, Access Roads & Paths, Car Parking.

Whole School Suitability Ratings by Block

No.	Block Name	GIA.	F+G Suitability Grading	Existing Suitability
1	Building A	5713	B	
2	Building B	3347	C	
3	School Gym	444	B	
4	Demountable 701&702	50	B	
School			C	C

Suitability Grading

Category A - Good. Facilities suitable for teaching, learning and wellbeing in school.

Category B - Satisfactory. Performing as intended, but does not effectively support the delivery of the curriculum in some areas.

Category C - Poor. Teaching methods inhibited / adverse impact on school organisation.

Category D - Bad. Buildings seriously inhibit the staff's ability to deliver the curriculum

Determining the Overall Suitability Grade

Each element is given an equal weighting for determining the overall suitability grade of a particular block. However each block has been weighted, in a similar vain to that applied to the condition grade. Therefore the size of the block, relative to the total size of the school will have an appropriate impact upon the overall suitability grade

Block Suitability Ratings by Element
 Block 1 - Building A - 5713m²

	Score	Comment	Relevant Areas	Img.
Environment	C	General environment of the building is dull with cracking walls, a large amount of damp, paint peeling and not enough light. This makes a poor learning environment. With one of the main elevations being primarily made of glass/infill panels and also south facing, the rooms temperatures are often uncomfortably hot		
Layout / Plan	C	Many of the classrooms including art and home economics can't be accessed via circulation. Have to walk through other classrooms to access them. Block has numerous staircases throughout, sloping site means external access is available on all floors to surrounding sloping playing fields.		
Location	B	Location of the building is good central to the site. All other buildings in close proximity and adjacent the building is the Astro turf courts and 3 tarmac courts. Closest building to playing field on site.		
Flexibility	B	With solid block walls throughout the flexibility of the building is low. The main entrance has had internal stud partitioning installed to create offices and reception space. In larger rooms partitioning could be installed.		
Servicing Requirements	B	Many classrooms benefit from having a overhead projector. Old wooden work desks in some classrooms have uneven work surfaces making it difficult for children to use.		
General External Environment	B	General external environment good although uneven footpaths creates difficulty for disability access. Paths round the school linking to the other buildings on site and within close proximity of courts and school field.		
Size of Key Rooms	C	Size of rooms generally good with large open spaces. The hall is particularly small within the building often making lunchtimes difficult.		
<u>TOTAL</u>	B			

Block Suitability Ratings by Element
Block 2 - Building B - 3347m2

	Score	Comment	Relevant Areas	Img.
Environment	C	General environment of the building is poor with cracking walls, a large amount of damp, paint peeling and not enough light. This makes a poor learning environment. With one of the main elevations being primarily made of glass and infill panels and also south facing, the general environment is uncomfortably hot.		
Layout / Plan	C	Poor circulation around the school as stairs located centrally to the corridor. This creates cross flow of children when going to lessons.		
Location	C	Location of the building good, although due to the two largest elevations being south facing; solar gain to the building is an issue. The elevations are primarily constructed of window units which amplifies this effect.		
Flexibility	C	Being solid plastered walls the flexibility of the building is limited.		
Servicing Requirements	C	Servicing requirements good although within science rooms, the labs have wooden worktops which are damaged and subject to vandalism and meaning pupils will struggle to write on them. Fixed appliances such as cookers and units within home economics require renewing as they currently are not working and/or damaged		
General External Environment	C	General external environment is good but due to the concrete frame suffering from rebar corrosion to the front elevation it makes the building aesthetically poor.		
Size of Key Rooms	B	Good sized classrooms with large sixth form common room.		
<u>TOTAL</u>	C			

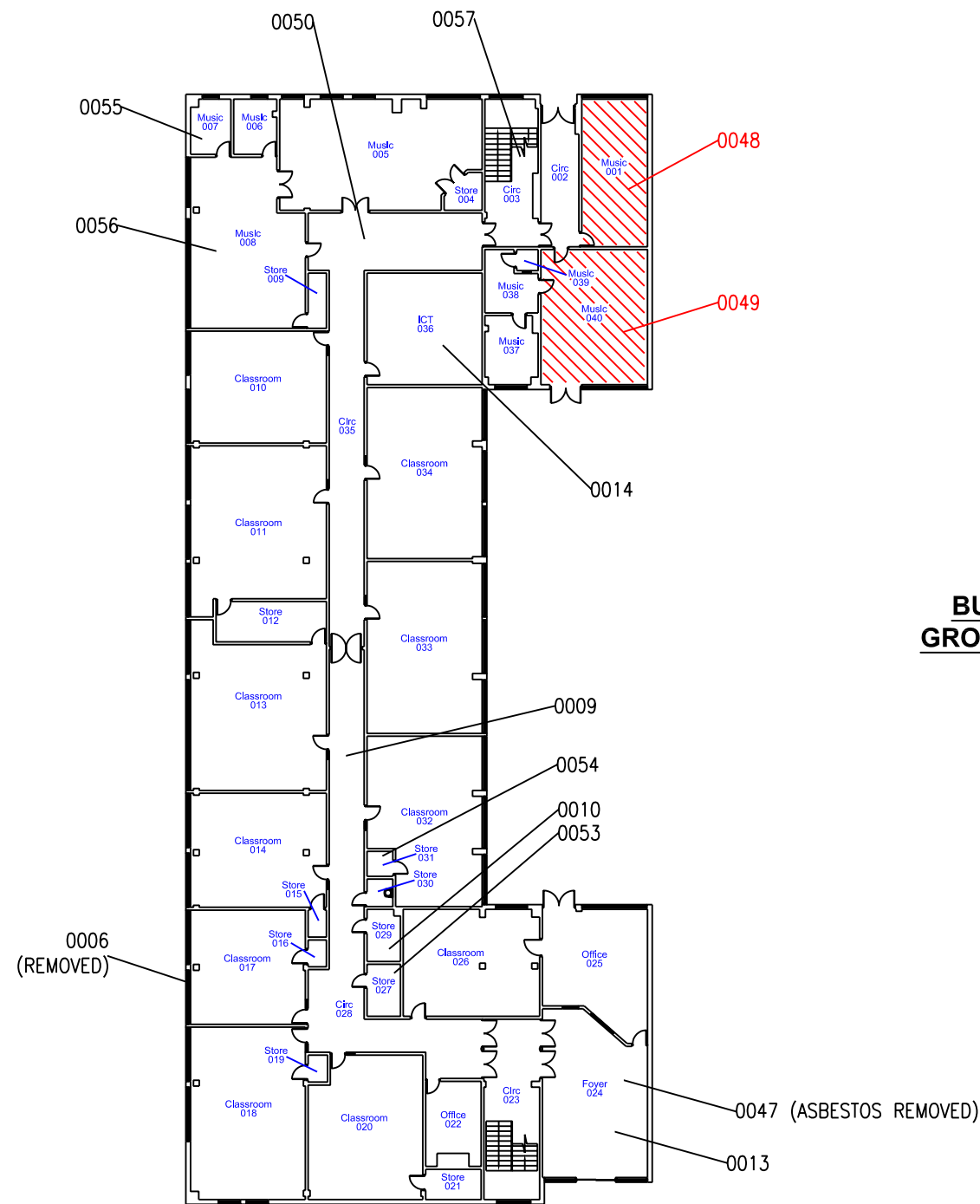
Block Suitability Ratings by Element
Block 3 - School Gym - 444m²

	Score	Comment	Relevant Areas	Img.
Environment	B	The gym was undergoing renovation/refurbishment works at time of survey so a true reflection was not given. Upon completion of the works, it is assumed that the environment will be enhanced.		
Layout / Plan	B	Layout of the building is good with access points directly to the changing rooms or access immediately to the main hall.		
Location	B	Location of the building is good directly adjacent the leisure centre and housed on the carpark. Ramped access to the school from block B.		
Flexibility	C	With solid block walls throughout the flexibility of the building is low. The main entrance has had internal stud partitioning installed to create offices and reception space. In larger rooms partitioning could be installed.		
Servicing Requirements	B	Large uninterrupted floor space and changing rooms available means that it is fit for purpose.		
General External Environment	B	External environment is a car park or ramped access up to the main access road to block A and B.		
Size of Key Rooms	C	Size of key rooms good although the changing rooms are small should large sized teams (such as a rugby team of 15) were to use them.		
<u>TOTAL</u>	B			

Block Suitability Ratings by Element
Block 4 - Demountable 701&702 - 50m2

	Score	Comment	Relevant Areas	Img.
Environment	B	General environment good. Would benefit from upgraded lighting (as currently strip lighting is used) but current conditions are good. Brightly decorated with work displays and notice boards round the room.		
Layout / Plan	B	Layout of the building is good with two classrooms coming off of one main entrance.		
Location	B	Located centrally between block A and B which makes it easy to access.		
Flexibility	C	It is a purpose built demountable building so it's layout is fixed.		
Servicing Requirements	B	Good with overhead projectors installed to both classrooms. Large amount of space internally to utilise.		
General External Environment	B	Generally good with places to eat immediately outside the main exit. Ramped access to the building available to the side door.		
Size of Key Rooms	B	Both rooms are large with worktops and perimeter benching as workspaces.		
<u>TOTAL</u>	B			

APPENDIX A - DRAWINGS



**BUILDING A
GROUND FLOOR**

Achiever/Drawing No:-
1210875

Sheet No:- 1 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comp. School
Old Hereford Road
Abergavenny

Floor/Area:- Ground

Created By:- K. Johns

Date:- 15-10-07

Revision:- Original

Revision Date:- **-**-**

Key:-

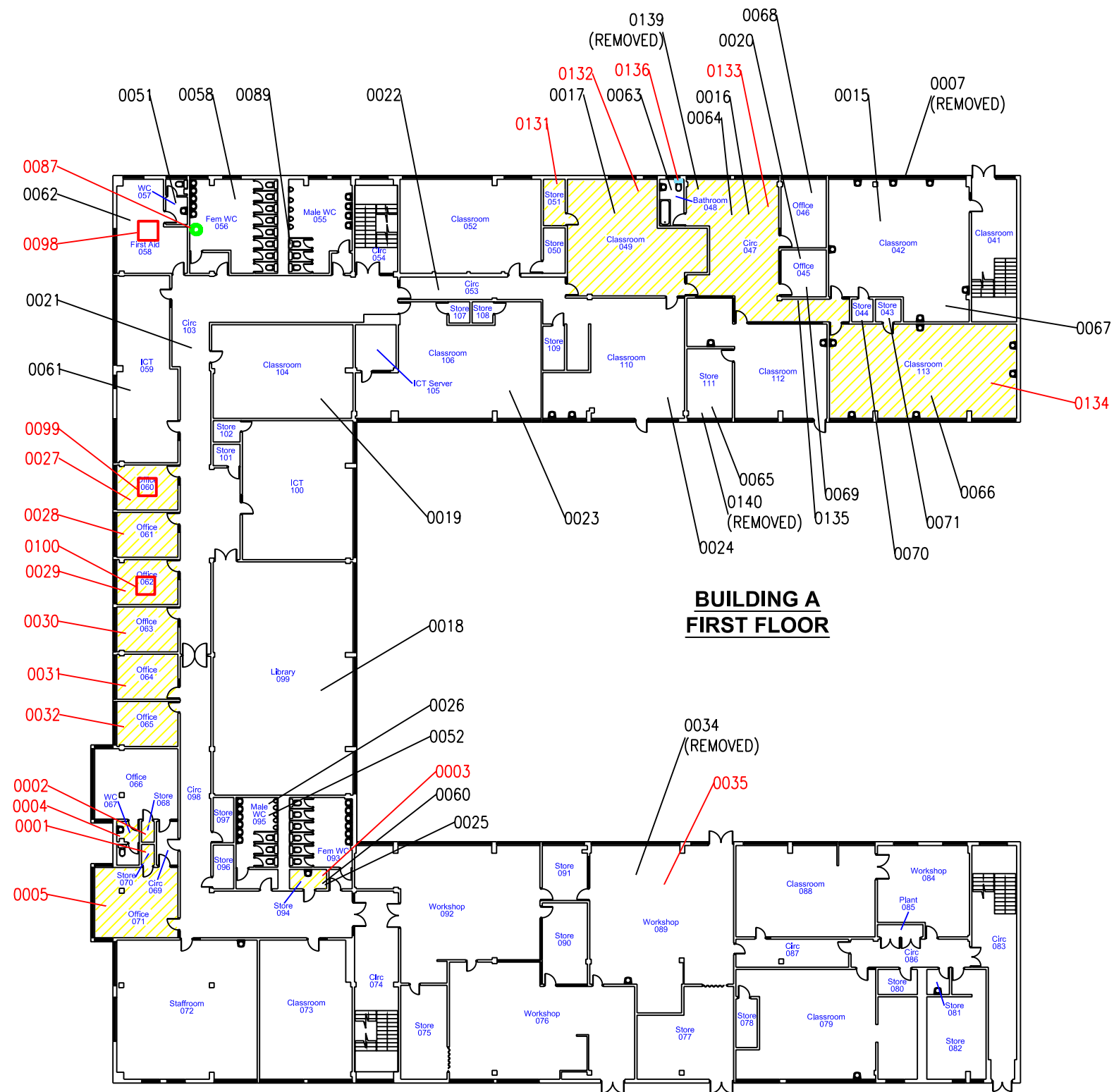
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- Asbestos cement
- Asbestos lagging
- Asbestos floor tiles
- Asbestos artex
- Asbestos toilet cistern
- Asbestos gasket/rope
- Asbestos paper
- Asbestos bitumen
- Negative
- Positive
- No Access

This plan must be read in conjunction with the accompanying report / database.

NOT TO SCALE



National Britannia Limited,
Britannia House,
Coerphilly Business Park,
Coerphilly
CF83 3GG
Telephone:+44 (0)29 2085 2852
Facimile:+44 (0)29 2086 7738



**BUILDING A
FIRST FLOOR**

Achiever/Drawing No:-
1210875

Sheet No:- 2 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comp. School
Old Hereford Road
Abergavenny

Floor/Area:- First

Created By:- K. Johns

Date:- 15-10-07

Revision:- Original

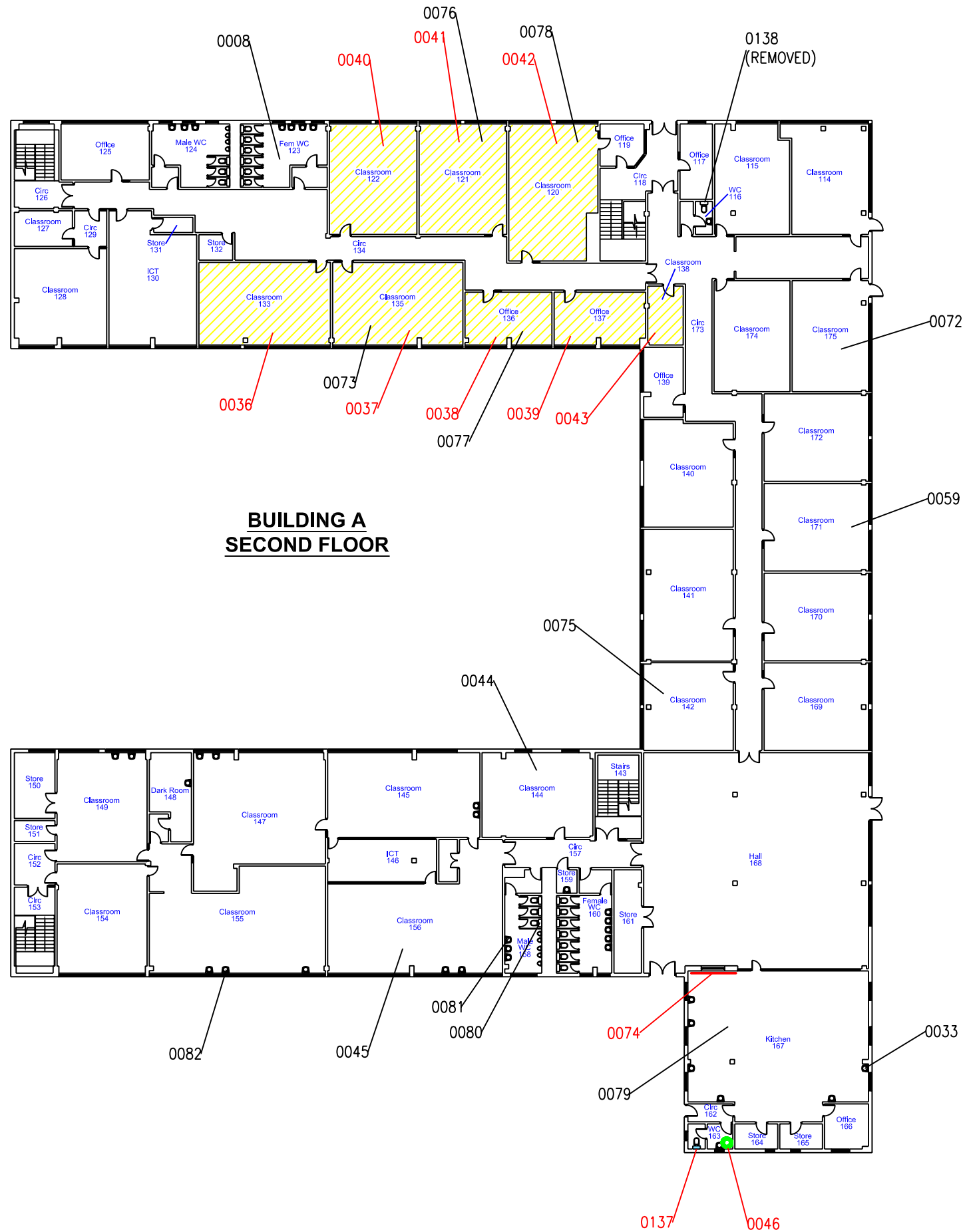
Revision Date:- **-**-**

- Key:-
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 - Asbestos cement
 - Asbestos lagging
 - Asbestos floor tiles
 - Asbestos artex
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Coerphilly Business Park,
Coerphilly
CF83 3GG
Telephone:+44 (0)29 2085 2852
Facimile:+44 (0)29 2086 7738



Achiever/Drawing No:-
1210875

Sheet No:- 3 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comp. School
Old Hereford Road
Abergavenny

Floor/Area:- Second

Created By:- K. Johns

Date:- 15-10-07

Revision:- Original

Revision Date:- **-**-**

Key:-

- Asbestos insulating board
- Asbestos cement
- Asbestos lagging
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Britannia House,
Coerphilly Business Park,
Coerphilly
CF83 3GG
Telephone:+44 (0)29 2085 2852
Facimile:+44 (0)29 2086 7738

Achiever/Drawing No:-

1210875

Sheet No:- 4 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comp. School
Old Hereford Road
Abergavenny

Floor/Area:- Basement and
Ground













Created By:- K. Johns

Date:- 15-10-07

Revision:- Original

Revision Date:- **-**-**

Key:-

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-  Asbestos cement
-  Asbestos lagging
-  Asbestos floor tiles
-  Asbestos artex
-  Asbestos toilet cistern
-  Asbestos gasket/rope
-  Asbestos paper
-  Asbestos bitumen
-  Negative
-  Positive
-  No Access

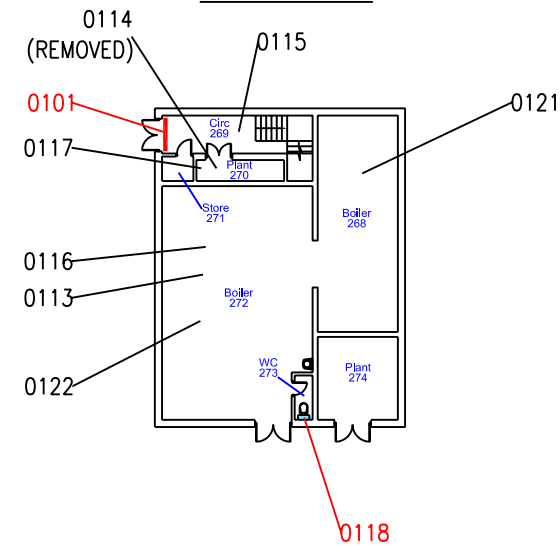
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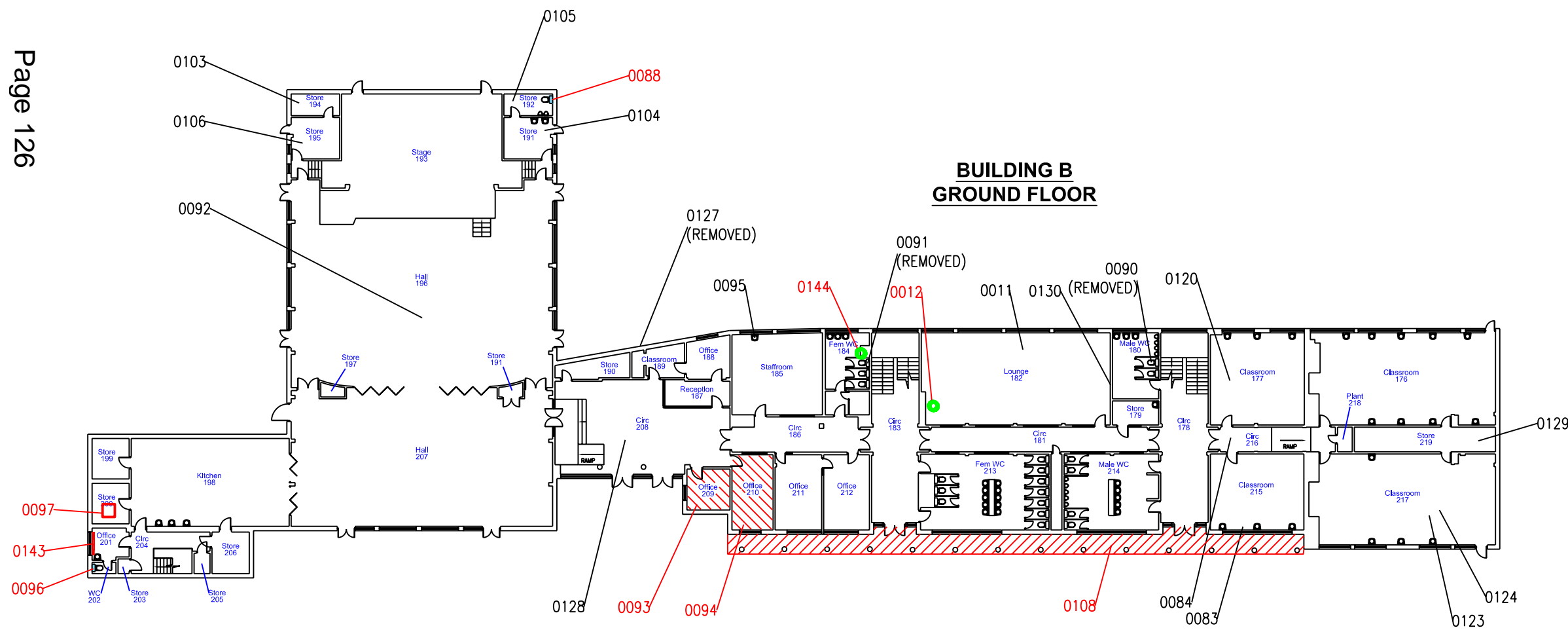


National Britannia Limited,
Britannia House,
Coerphilly Business Park,
Coerphilly
CF83 3GG
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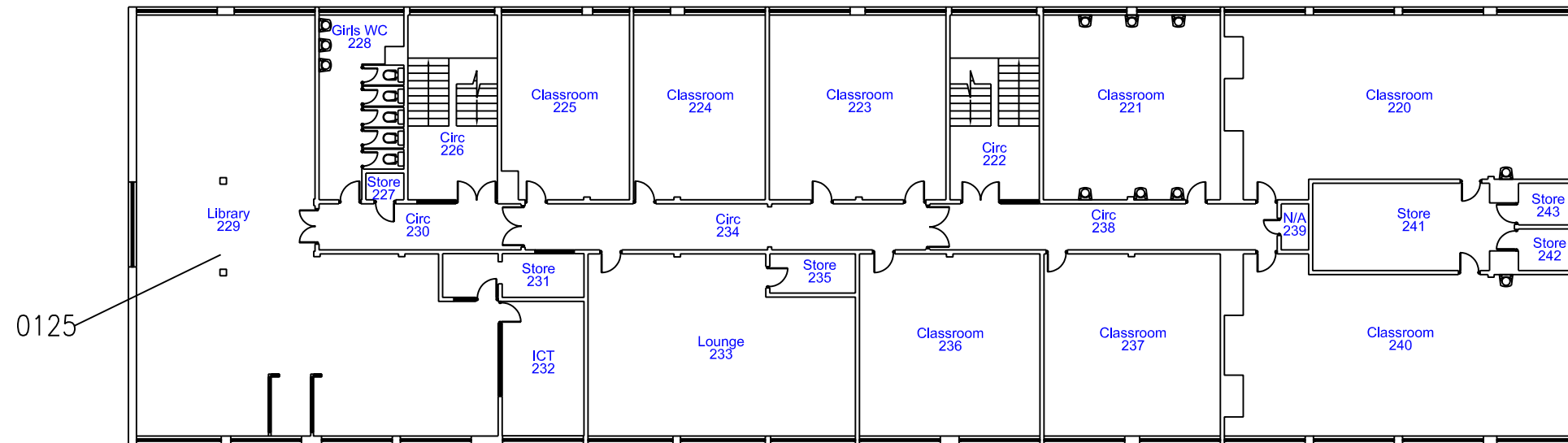
BUILDING B BASEMENT



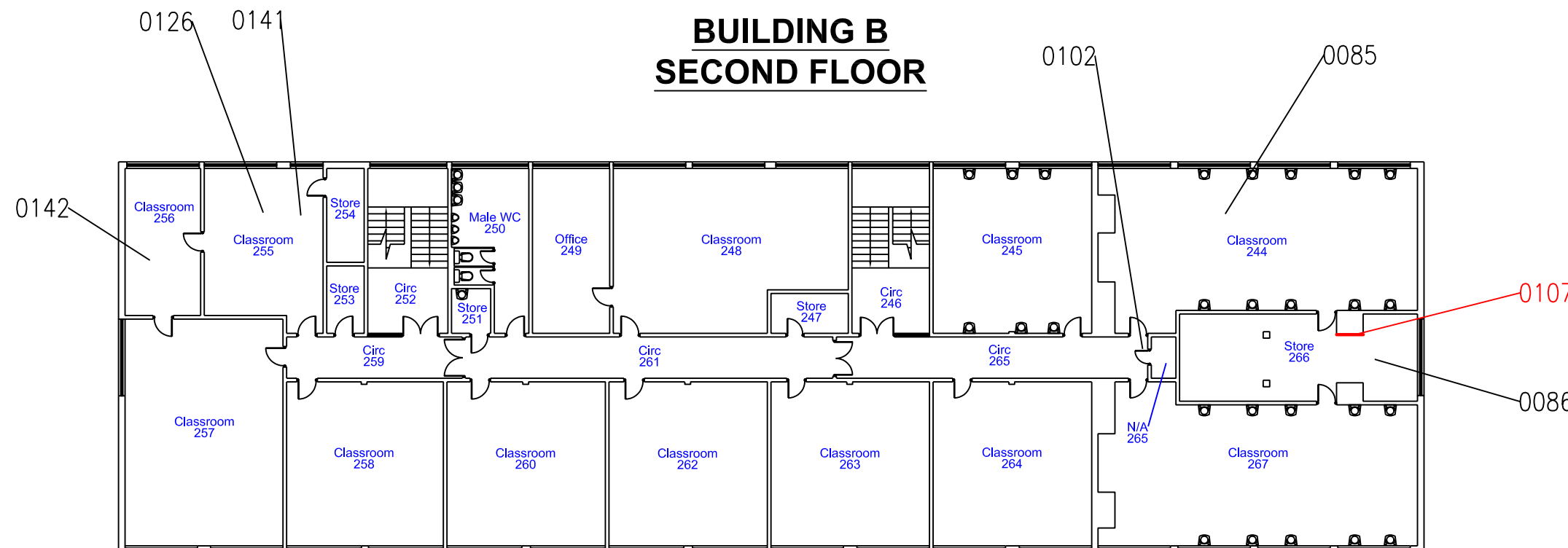
BUILDING B GROUND FLOOR



BUILDING B FIRST FLOOR



BUILDING B SECOND FLOOR



Achiever/Drawing No:-

1210875

Sheet No:- 5 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comp. School
Old Hereford Road
Abergavenny

Floor/Area:- First and
Second

Created By:- K. Johns

Date:- 15-10-07

Revision:- Original

Revision Date:- **-**-**

Key:-

- Asbestos insulating board
- Asbestos cement
- Asbestos lagging
- Asbestos floor tiles
- Asbestos artex
- Asbestos toilet cistern
- Asbestos gasket/rope
- Asbestos paper
- Asbestos bitumen
- Negative
- Positive
- No Access

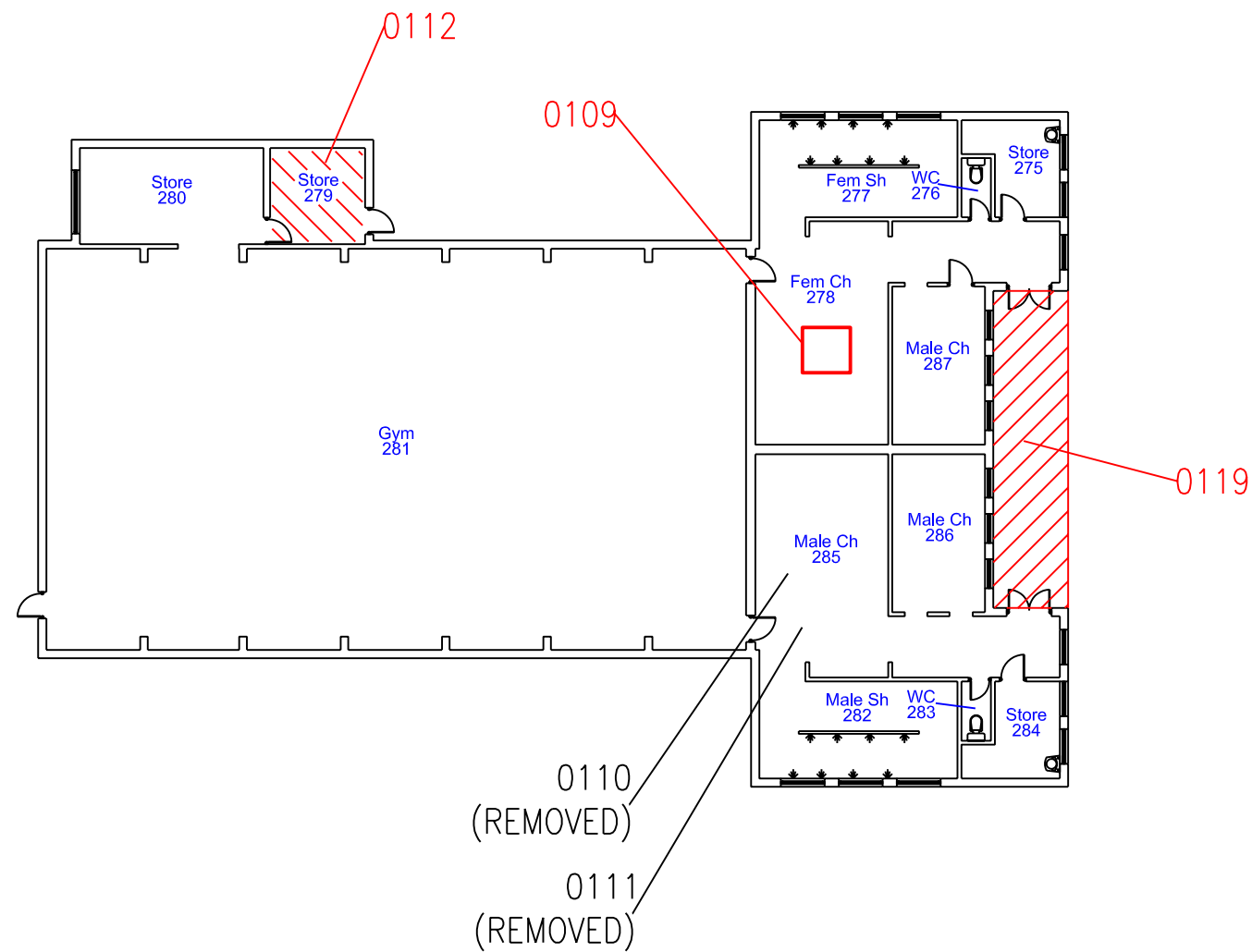
This plan must be read in
conjunction with the
accompanying report /
database.

NOT TO SCALE

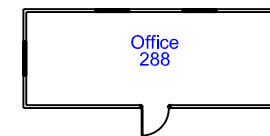


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Facimile: +44 (0)29 2086 7738

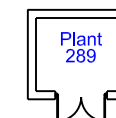
**BUILDING C
GROUND FLOOR**



**BUILDING D
GROUND FLOOR**



**BUILDING E
GROUND FLOOR**



Achiever/Drawing No:-

1210875

Sheet No:- 6 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comp. School
Old Hereford Road
Abergavenny

Floor/Area:- Ground

Created By:- K. Johns

Date:- 15-10-07

Revision:- Original

Revision Date:- **-**-**

Key:-

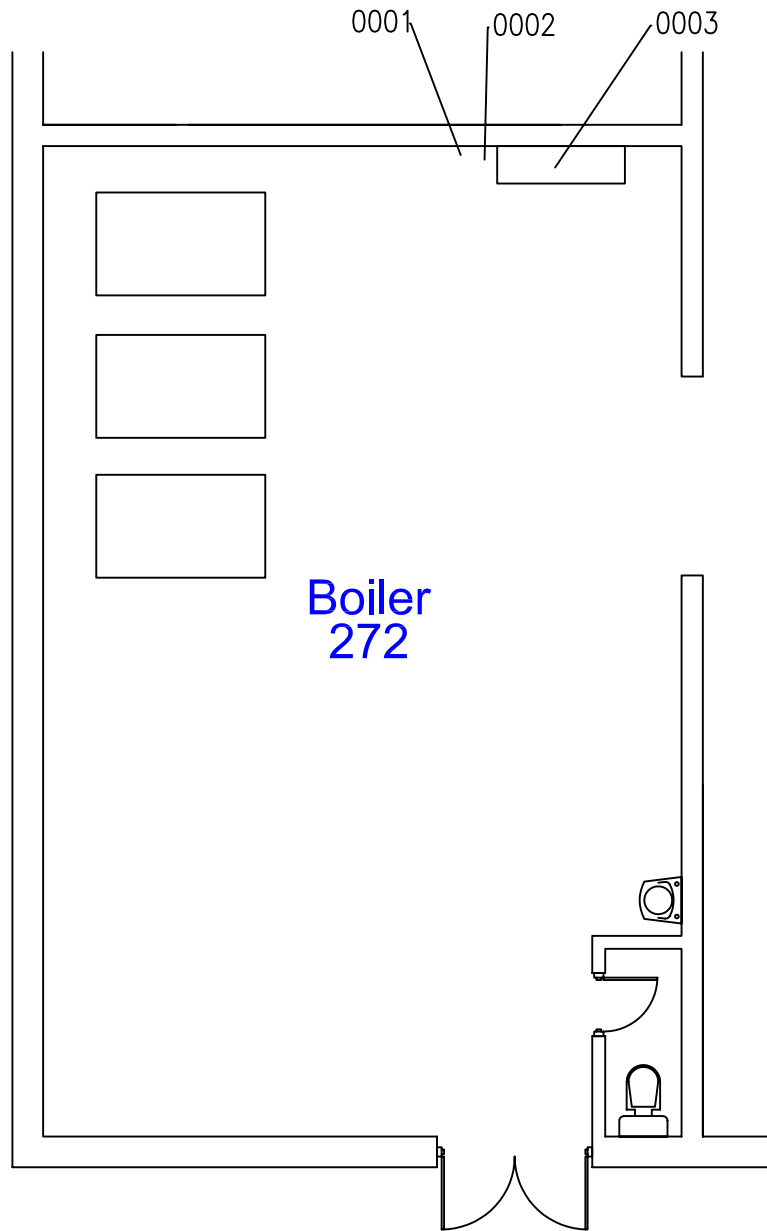
- Asbestos insulating board
- Asbestos cement
- Asbestos lagging
- Asbestos floor tiles
- Asbestos artex
- Asbestos toilet cistern
- Asbestos gasket/rope
- Asbestos paper
- Asbestos bitumen
- Negative
- Positive
- No Access


This plan must be read in
conjunction with the
accompanying report /
database.

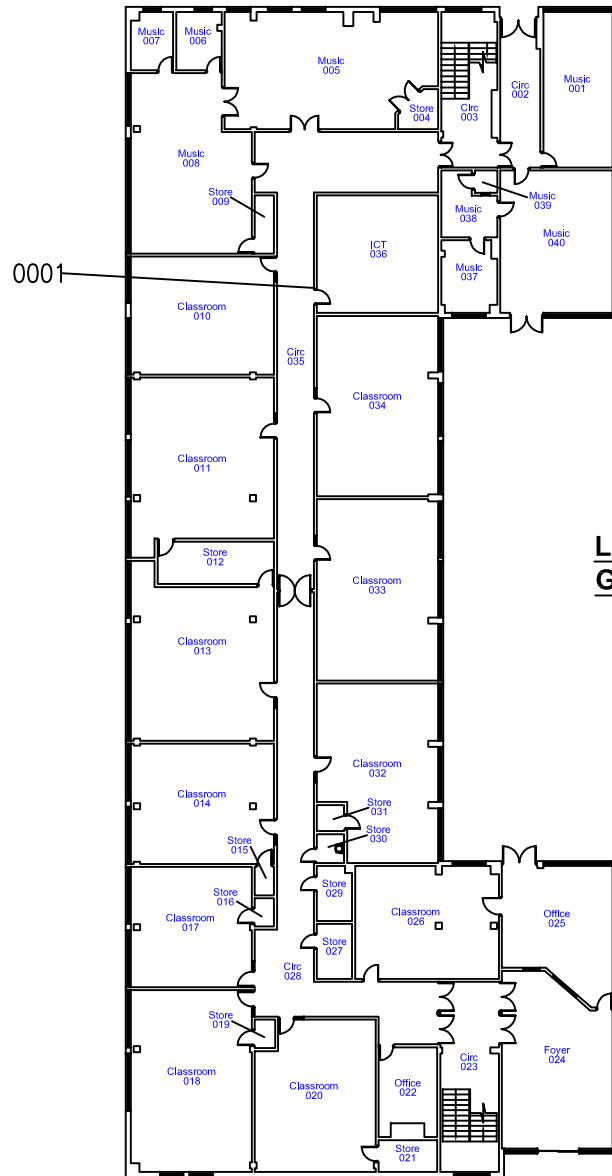
NOT TO SCALE



National Britannia Limited,
Britannia House,
Coerphilly Business Park,
Coerphilly
CF83 3GG
Telephone:+44 (0)29 2085 2852
Facimile:+44 (0)29 2086 7738

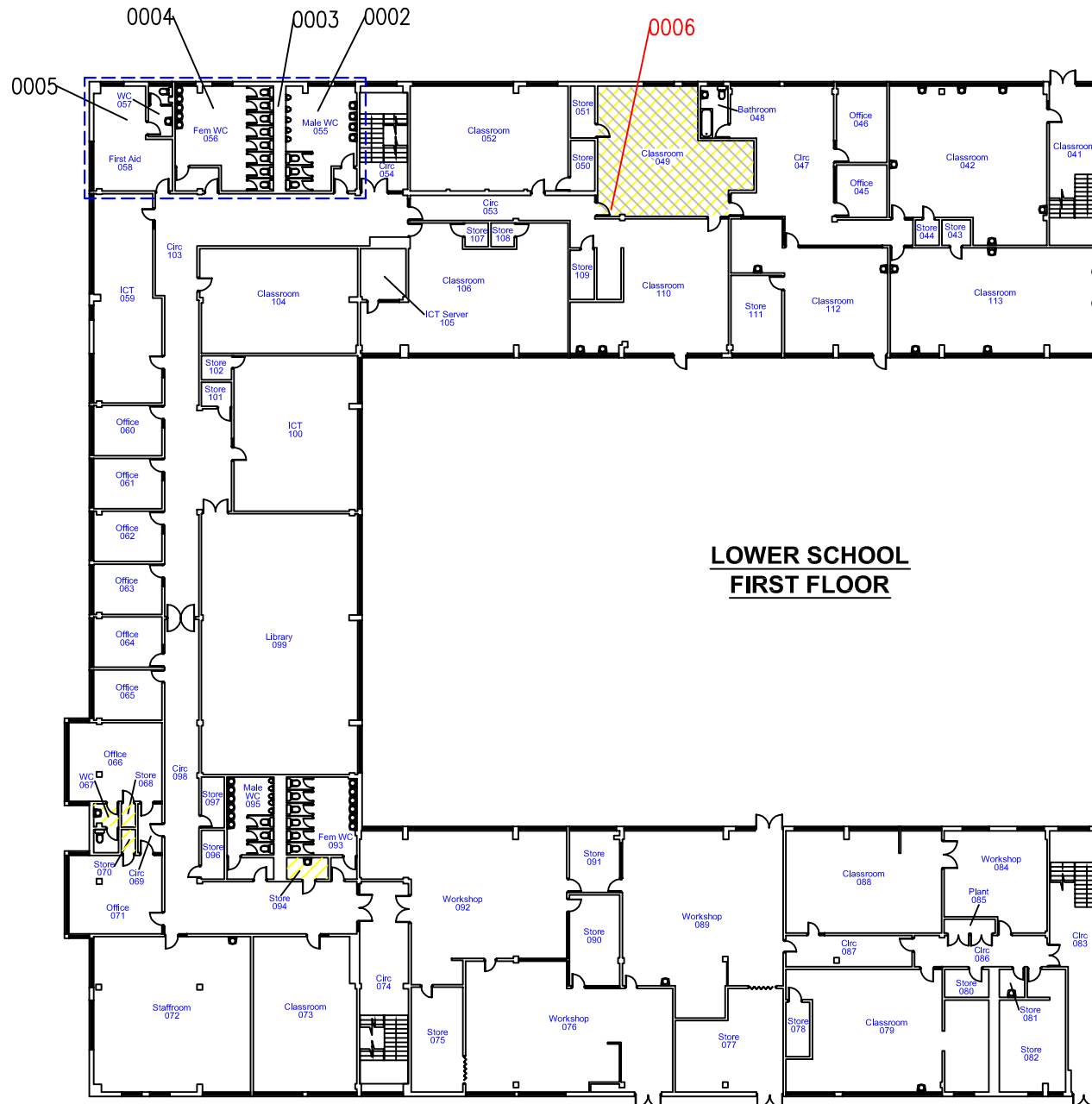


Achiever/Drawing No:– <u>1408874</u>
Sheet No:– 1 of 1
Client:–Monmouthshire County Council
Site Address:– King Henry VIII Comprehensive School Old Hereford Road Abergavenny NP7 6EP
Floor/Area:– Ground Floor Boiler Room
Created By:– S Powell
Date:– 24–07–09
Revision:–
Revision Date:–
Key:– ▣ Asbestos insulating board ▣ Asbestos cement ▣ Asbestos lagging ▣ Asbestos floor tiles ▣ Asbestos artex ▣ Asbestos toilet cistern ▣ Asbestos gasket/rope ▣ Asbestos paper ▣ Asbestos bitumen ▣ Negative ▣ Positive ▣ No Access
This plan must be read in conjunction with the accompanying report / database.
NOT TO SCALE
 Connaught Compliance Services Ltd, Connaught House, Caerphilly Business Park, Caerphilly. CF83 3GG Telephone:+44 (0)29 2085 2852 Facsimile:+44 (0)29 2086 7738

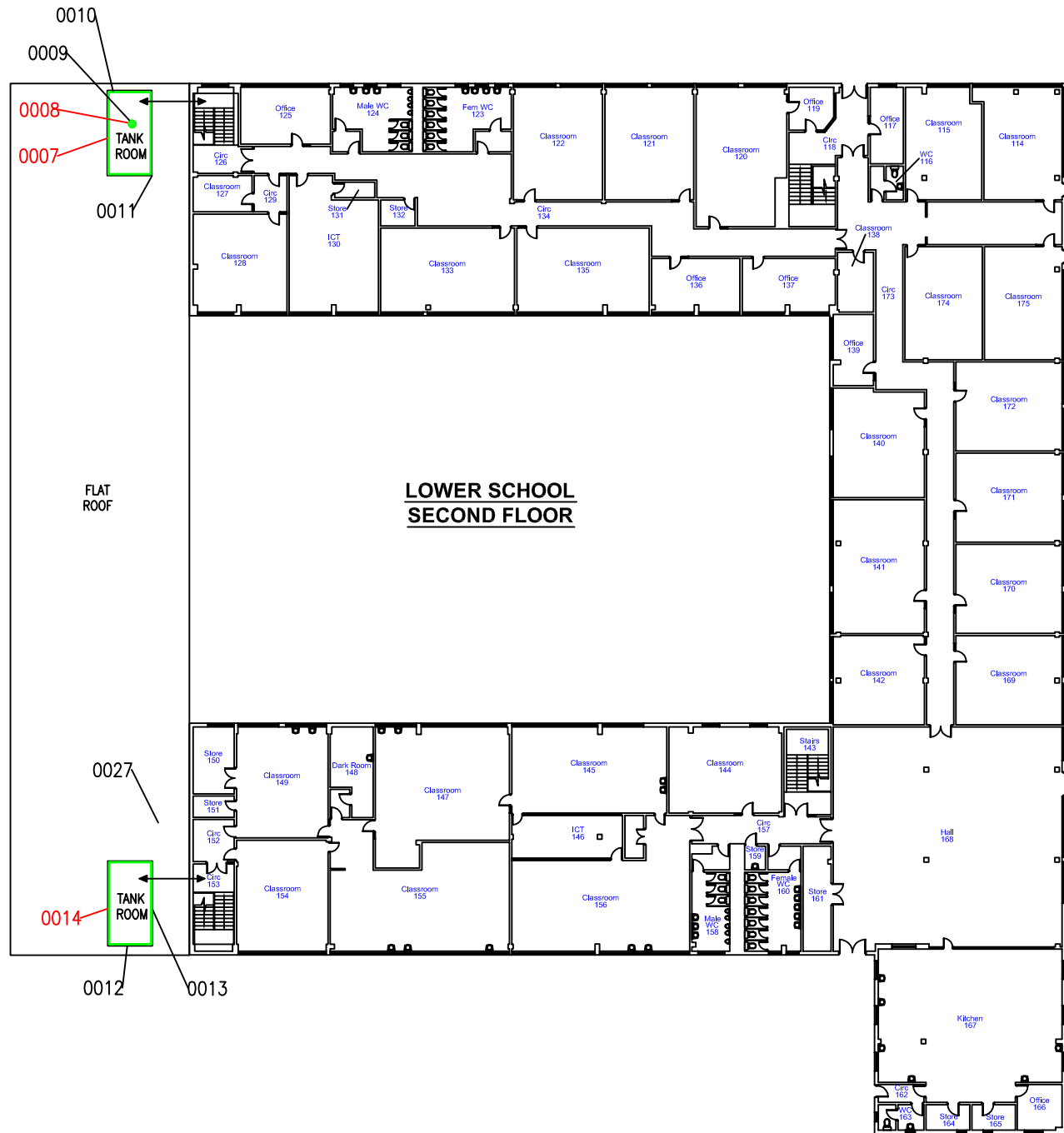


**LOWER SCHOOL
GROUND FLOOR**

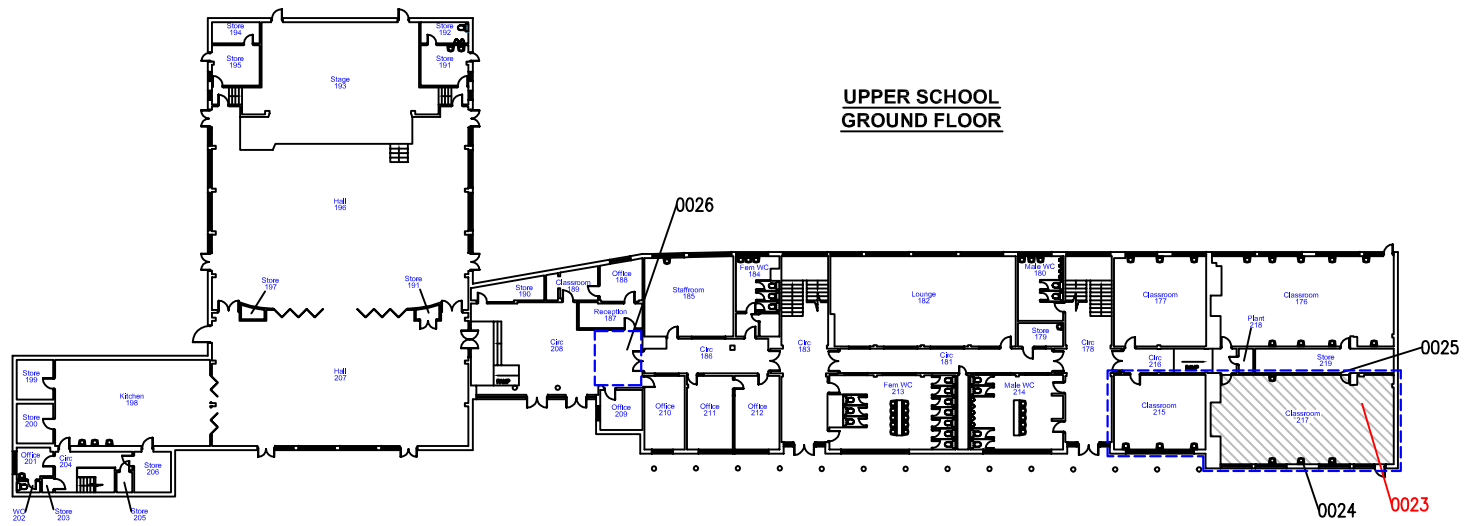
Achiever/ Drawing No:-	1493799
Sheet No:-	1 of 6
Client:-	Monmouthshire County Council
Site Address:-	King Henry VIII Comprehensive School Old Hereford Road Abergavenny NP7 6EP
Floor/ Area:-	Ground Floor
Created By:-	S Powell
Date:-	15/07/10
Revision:-	Original
Revision Date:-	**_**_**
Key:-	<ul style="list-style-type: none"> Asbestos insulating board Asbestos cement Asbestos lagging Asbestos floor tiles Asbestos artex Asbestos toilet cistern Asbestos gasket/rope Asbestos paper Asbestos bitumen Negative Positive No Access Survey Extents
This plan must be read in conjunction with the accompanying report/database	
NOT TO SCALE	
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Achiever/ Drawing No:- 1493799	
Sheet No:- 2 of 6	
Client:- Monmouthshire County Council	
Site Address:- King Henry VIII Comprehensive School Old Hereford Road Abergavenny NP7 6EP	
Floor/ Area:-	First Floor
Created By:-	S Powell
Date:-	15/07/10
Revision:-	Original
Revision Date:-	**_**_**
Key:-	
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This plan must be read in conjunction with the accompanying report/database	
NOT TO SCALE	
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Achiever/ Drawing No:-	1493799
Sheet No:-	3 of 6
Client:-	Monmouthshire County Council
Site Address:-	King Henry VIII Comprehensive School Old Hereford Road Abergavenny NP7 6EP
Floor/ Area:-	Second Floor
Created By:-	S Powell
Date:-	15/07/10
Revision:-	Original
Revision Date:-	**_**_**
Key:-	<ul style="list-style-type: none"> Asbestos insulating board Asbestos cement Asbestos lagging Asbestos floor tiles Asbestos artex Asbestos toilet cistern Asbestos gasket/rope Asbestos paper Asbestos bitumen Negative Positive No Access Survey Extents <p>This plan must be read in conjunction with the accompanying report/database</p>
NOT TO SCALE	
<p>Connaught Compliance Services Ltd, Connaught House, Caerphilly Business Park, Caerphilly. CF83 3GG Telephone:+44 (0)29 2085 2852 Facsimile:+44 (0)29 2086 7738</p>	



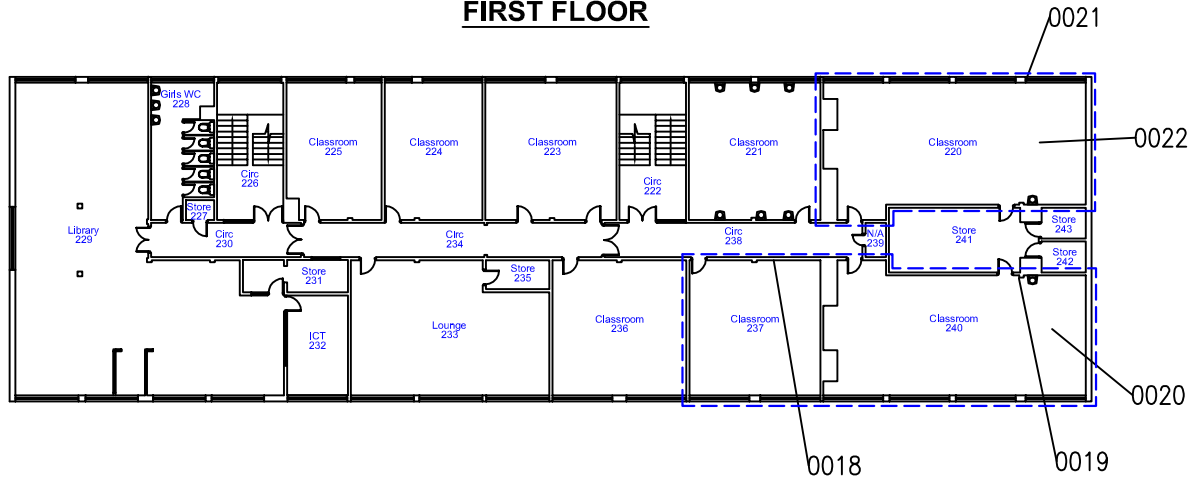
**UPPER SCHOOL
GROUND FLOOR**

Achiever/ Drawing No:-	1493799
Sheet No:-	4 of 6
Client:-	Monmouthshire County Council
Site Address:-	King Henry VIII Comprehensive School Old Hereford Road Abergavenny NP7 6EP
Floor/ Area:-	Ground Floor
Created By:-	S Powell
Date:-	15/07/10
Revision:-	Original
Revision Date:-	**_**_**
Key:-	<ul style="list-style-type: none"> Asbestos insulating board Asbestos cement Asbestos lagging Asbestos floor tiles Asbestos artex Asbestos toilet cistern Asbestos gasket/rope Asbestos paper Asbestos bitumen Negative Positive No Access Survey Extents
This plan must be read in conjunction with the accompanying report/database	
NOT TO SCALE	

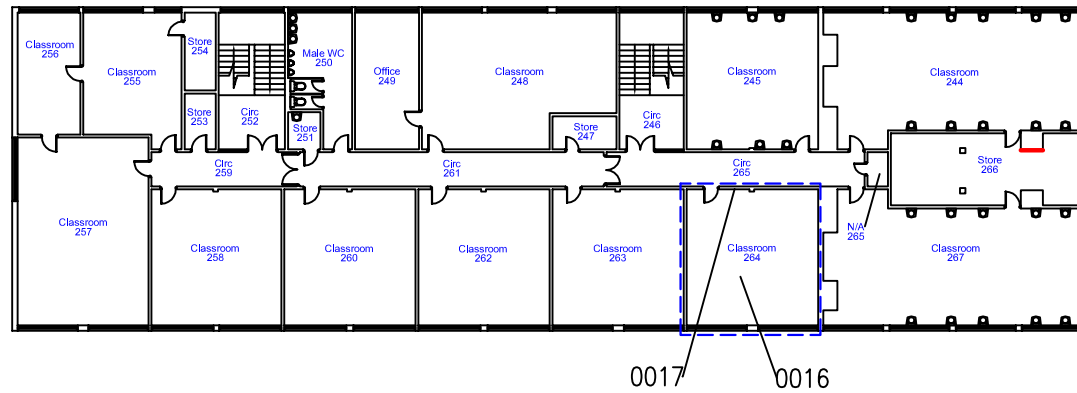


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Caerphilly Business Park,
Caerphilly. CF83 3GG
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Facsimile:+44 (0)29 2086 7738

**UPPER SCHOOL
FIRST FLOOR**



**UPPER SCHOOL
SECOND FLOOR**



Achiever/
Drawing No:- 1493799

Sheet No:- 5 of 6

Client:- Monmouthshire
County Council

Site Address:-
King Henry VIII Comprehensive School
Old Hereford Road
Abergavenny
NP7 6EP

Floor/
Area:- First & Second Floor

Created By:- S Powell

Date:- 15/07/10

Revision:- Original

Revision Date:- **_**_**

- Key:-
- Asbestos insulating board
 - Asbestos cement
 - Asbestos lagging
 - Asbestos floor tiles
 - Asbestos artex
 - Asbestos toilet cistern
 - Asbestos gasket/rope
 - Asbestos paper
 - Asbestos bitumen
 - Negative
 - Positive
 - No Access

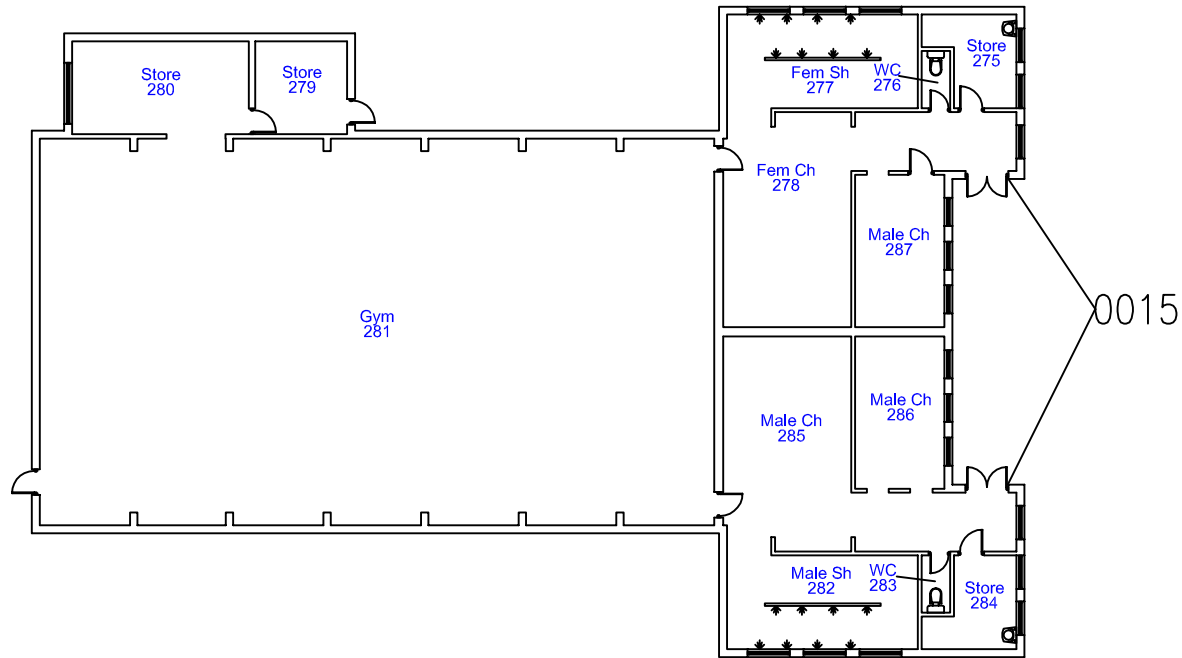
--- Survey Extents
This plan must be read in conjunction with the accompanying report/database

NOT TO SCALE



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Caerphilly. CF83 3GG
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Facsimile:+44 (0)29 2086 7738

GYMNASIUM GROUND FLOOR



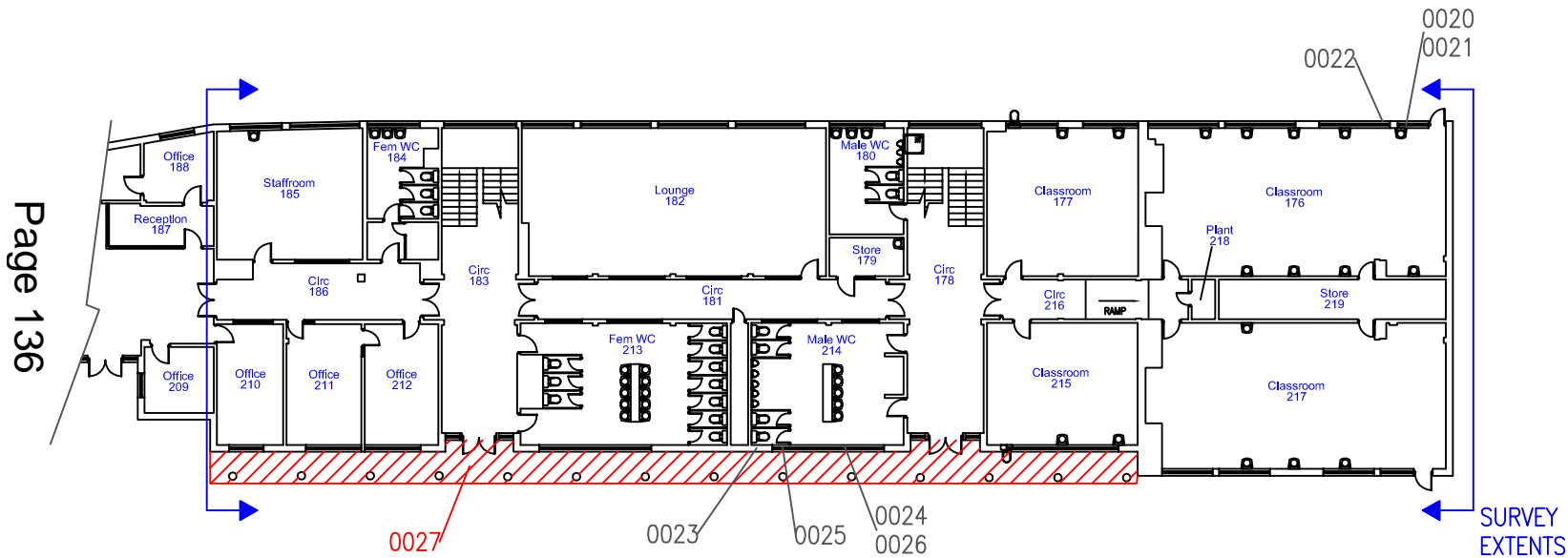
Page 135

Achiever/ Drawing No:–	1493799
Sheet No:–	6 of 6
Client:– Monmouthshire County Council	
Site Address:– King Henry VIII Comprehensive School Old Hereford Road Abergavenny NP7 6EP	
Floor/ Area:–	Ground Floor
Created By:–	S Powell
Date:–	15/07/10
Revision:–	Original
Revision Date:–	**_**_**
Key:–	
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<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 10px; border: 1px solid black; background: repeating-linear-gradient(-45deg, transparent, transparent 2px, purple 2px, purple 4px); margin-right: 5px;"></div> Asbestos lagging </div>	
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<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 10px; border: 1px solid black; background: repeating-linear-gradient(-45deg, transparent, transparent 2px, blue 2px, blue 4px); margin-right: 5px;"></div> Asbestos gasket/rope </div>	
<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 10px; border: 1px solid black; background: repeating-linear-gradient(45deg, transparent, transparent 2px, red 2px, red 4px); margin-right: 5px;"></div> Asbestos paper </div>	
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<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 10px; background-color: black; margin-right: 5px;"></div> Negative </div>	
<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 10px; background-color: red; margin-right: 5px;"></div> Positive </div>	
<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 10px; background-color: blue; margin-right: 5px;"></div> No Access </div>	
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<p>This plan must be read in conjunction with the accompanying report/database</p>	
NOT TO SCALE	



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Caerphilly Business Park,
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Facsimile:+44 (0)29 2086 7738

UPPER BLOCK GROUND FLOOR



Achiever/
Drawing No:- 1560300

Sheet No:- 1 of 2

Client:- Monmouthshire County
Council

Site Address:-
King Henry VIII Comprehensive
School
Old Hereford Road
Abergavenny
NP7 6EP

Floor/
Area:- All Floors

Created By:- S Powell

Date:- 01/07/2011

Revision:- Original

Revision Date:- **_**_**

Key:-

- Asbestos insulating board
- Asbestos cement
- Asbestos lagging
- Asbestos floor tiles
- Asbestos artex
- Asbestos toilet cistern
- Asbestos gasket/rope
- Asbestos paper
- Asbestos bitumen
- Negative
- Positive
- No Access

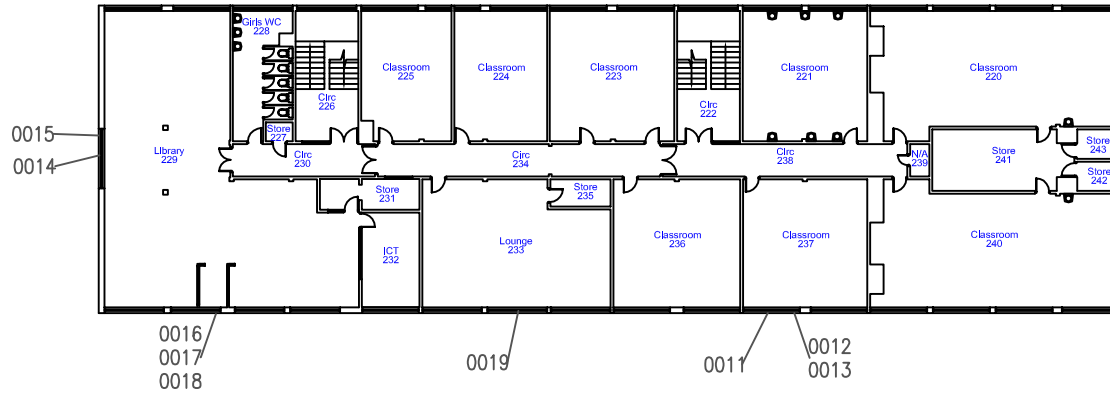
This plan must be read in
conjunction with the
accompanying report/database

NOT TO SCALE

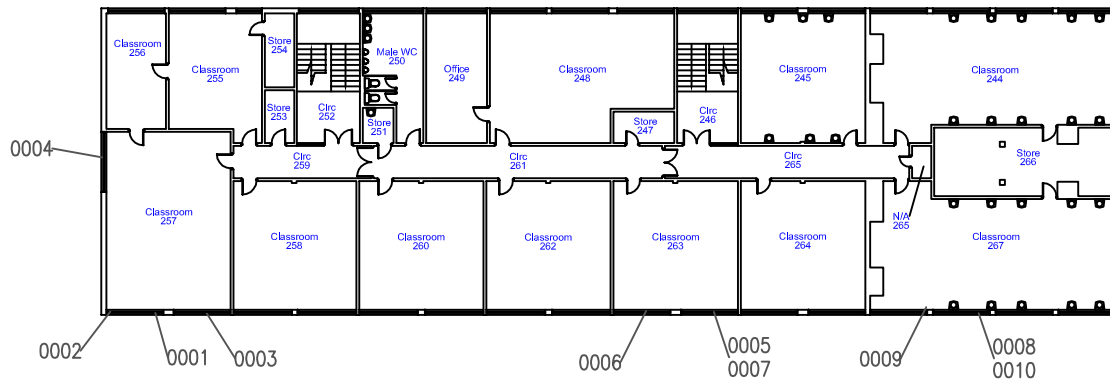


Santia Asbestos Management Ltd,
Santia House,
Caerphilly Business Park,
Caerphilly. CF83 3GG
Telephone:+44 (0)29 2085 2852
Facsimile:+44 (0)29 2086 7738

**UPPER BLOCK
FIRST FLOOR**



**UPPER BLOCK
SECOND FLOOR**



Achiever/
Drawing No:- 1560300

Sheet No:- 2 of 2

Client:- Monmouthshire County Council

Site Address:-
King Henry VIII Comprehensive School
Old Hereford Road
Abergavenny
NP7 6EP

Floor/
Area:- All Floors

Created By:- S Powell

Date:- 01/07/2011

Revision:- Original

Revision Date:- **_**_**

Key:-

- Asbestos insulating board
- Asbestos cement
- Asbestos lagging
- Asbestos floor tiles
- Asbestos artex
- Asbestos toilet cistern
- Asbestos gasket/rope
- Asbestos paper
- Asbestos bitumen

Negative

Positive

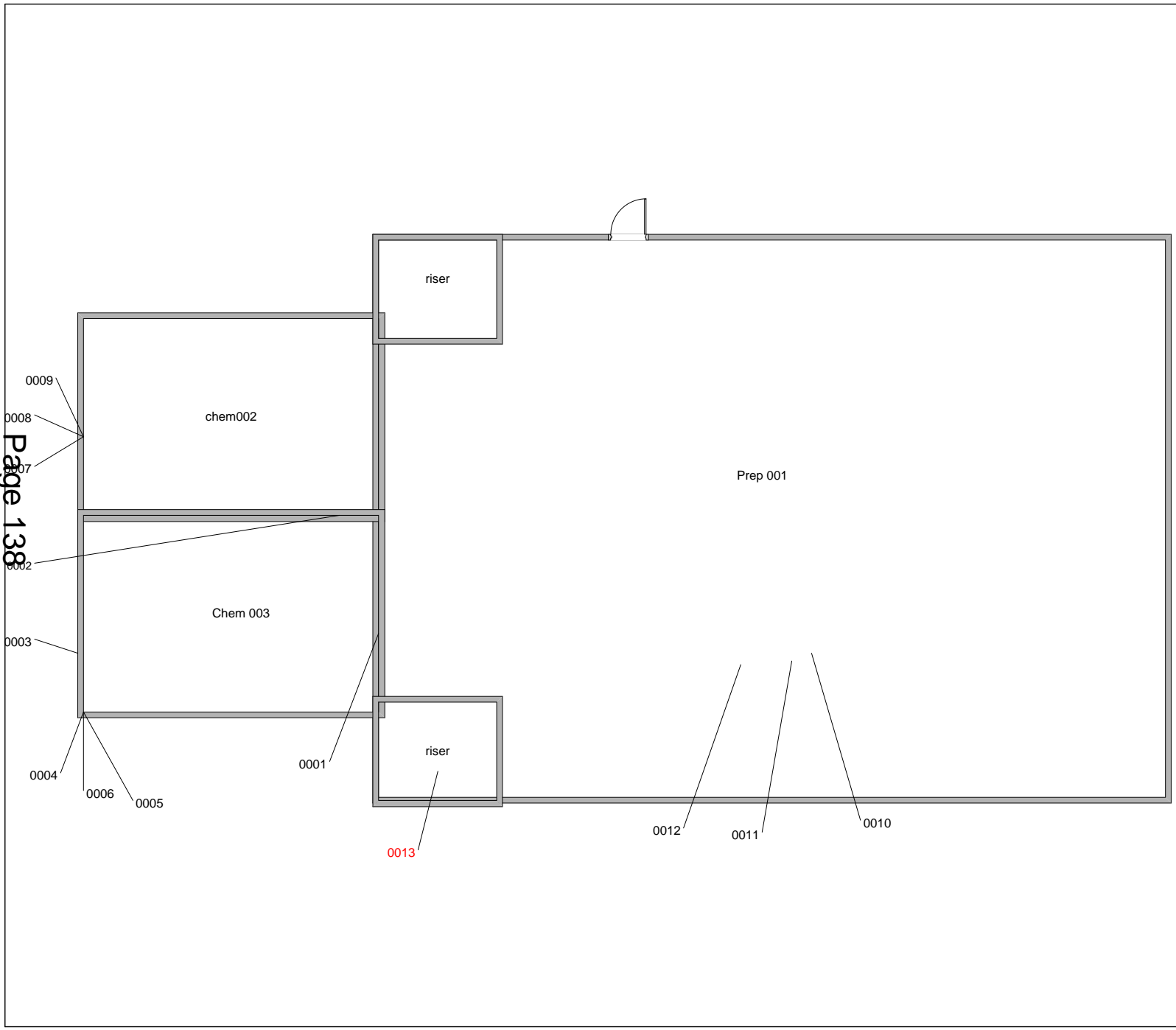
No Access

This plan must be read in conjunction with the accompanying report/database

NOT TO SCALE



Santia Asbestos Management Ltd,
Santia House,
Caerphilly Business Park,
Caerphilly. CF83 3GG
Telephone:+44 (0)29 2085 2852
Facsimile:+44 (0)29 2086 7738



Achiever/Job Number:
1683627

Sheet No. - 1 of 2

Client: Monmouthshire
County Council

Site Address: King Henry
VIII school Old Hereford
road Abergavenny NP7 6EP

Floor/Area: Ground Floor

Created By: David I Thomas

Date: -24/09/13

Revision: Original

Revision Date: **.**.**

Key:

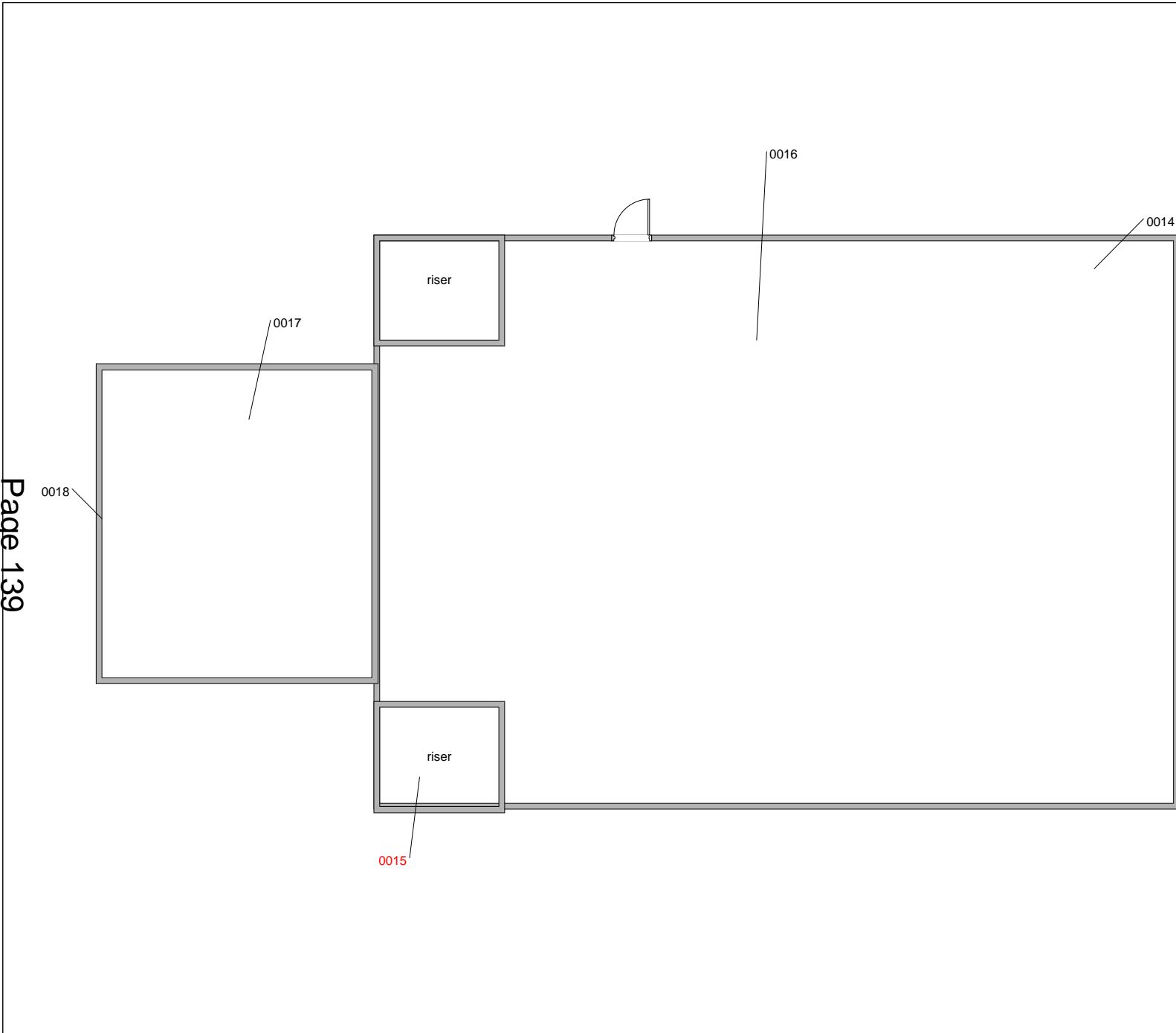
- Negative
- NSA No Suspect ACM's
- Positive
- No Access

This plan does not show
the extent of the asbestos
present and must be read
in conjunction with the
accompanying report /
database.

NOT TO SCALE



Santia Asbestos Management Limited
Santia House
Parc Nangarw
Cardiff.
CF15 7QX
Telephone: +44 (0)29 2085 2852
Facsimile: +44 (0) 29 2086 7738



Achiever/Job Number:
1683627

Sheet No. - 2 of 2

Client: Monmouthshire
County Council

Site Address: King Henry
VIII school Old Hereford
road Abergavenny NP7 6EP

Floor/Area: first Floor

Created By: David I Thomas

Date: -24/09/13

Revision: Original

Revision Date: **.**.**

Key:

■ Negative

NSA No Suspect ACM's

■ Positive

■ No Access

This plan does not show
the extent of the asbestos
present and must be read
in conjunction with the
accompanying report /
database.

NOT TO SCALE


it's our business to protect

Santia Asbestos Management Limited
Santia House
Parc Nangarw
Cardiff.
CF15 7QX
Telephone: +44 (0)29 2085 2852
Facsimile: +44 (0) 29 2086 7738

Chris Ball

Christopher.ball@fgould.com

Faithful+Gould
4TH Floor, Longcross Court
47 Newport Road
Cardiff
CF24 0AD
Telephone: +44(0) 29 2048 5181
Fax: +44(0) 29 20493 278



Eich cyf/Your ref
Ein cyf/Our ref

Will McClean
Chief Officer for Education
Monmouthshire County Council
Innovation House
Wales 1
Magor
NP26 3DG

4 August 2017

Dear Will McClean,

Thank you for the time and effort you have put into this phase of Welsh education planning. With the launch of our *Cymraeg 2050* Strategy, this is a new and exciting time for all of us. To fulfil our vision for a million Welsh speakers by 2050, we need to make some radical and far reaching changes to the way we work as a government and how we plan Welsh medium education. We are on the cusp of significant change to the Welsh language and Welsh Government can not do this on its own.

You will know by now that I want changes to the way we plan for Welsh medium education and I want to do this with you so we can work together to provide Welsh medium education with a strong and resilient framework for growth.

I have considered your draft Welsh in Education Strategic Plan and I am pleased to note your commitment to Welsh language education. However, as you will know from discussions between our officials, I would suggest that the issues outlined below need to be addressed in the plan. I trust you agree that it's important that the authority takes ownership over its own plan. Therefore, can you address these issues and submit an amended plan I will then make the decision whether or not to approve that plan. Should your amended plan address the issues outlined in this letter then I would be minded to approve it.

Issues to be addressed

Below are the issues you need to address in your plan. We realise that in some cases, you will need to go through your own approval process, but we would ask if you could present you amended plan to us as soon as possible and no later than **29 September 2017**. This of course will be dependent on your consultation processes.

Bae Caerdydd • Cardiff Bay
Caerdydd • Cardiff
CF99 1NA

Canolfan Cyswllt Cyntaf / First Point of Contact Centre:
0300 0604400

Gohebiaeth.Alun.Davies@llyw.cymru
Correspondence.Alun.Davies@gov.wales

Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

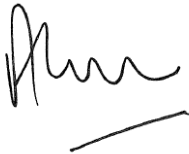
We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

It is for you to decide what constitutes fair and open consultation in terms of timescales. It is important that all those with an interest in Welsh medium education have an opportunity to contribute their views.

This feedback includes Aled Roberts' views and these are attached in full as annex 1.

- Ensure that targets are more ambitious reflecting the need to stimulate demand rather than just addressing current demand
- Identify how you will respond to short term pressures and future demand for Welsh medium places (how will this be addressed at both Welsh medium primaries and by development of additional provision?)
- Provide framework and timeframe to support latecomers and ensure marketing materials are available to parents
- Marketing and promotional materials are needed to raise awareness amongst parents that free transport is available to Welsh-medium education
- Set timetable and targets to undertake an Additional Learning Needs assessment

You have my assurance that my officials will provide any support, advice or guidance necessary.

A handwritten signature in black ink, appearing to read 'Alun', with a horizontal line underneath.

Alun Davies AC/AM

Gweinidog y Gymraeg a Dysgu Gydol Oes
Minister for Lifelong Learning and Welsh Language

MONMOUTHSHIRE

VISION

There is a clear vision for expanding Welsh medium provision within the authority although there is a need for more detail in terms of the steps to be taken with regard to the implementation of the vision.

OUTCOME 1

The targets in **Outcome 1** must be more ambitious although it is likely that these figures are based on projections of those who are already within the Welsh medium sector. It should focus on practical steps to deal with the relatively high percentage of children who transfer out of the Welsh medium pre-school sector. The targets agreed with Mudiad Meithrin to do so and also to extend the pre-school provision across the authority are to be welcomed.

The authority should ensure that an assessment of demand is completed prior to December 2018 when considering the need to decide on any capital plans. There is also a need to understand the authority's plans in relation to the current pressures on the provision in Abergavenny and any plans for Monmouth. Although there is capacity within Ysgol y Ffin the authority acknowledges that the school is filling within the early years and any plans should be based on increasing capacity in order to consciously increase demand rather than responding proactively to pressure.

There is a need for the WESP to offer a timetable regarding the availability of promotional materials for Welsh medium education across the authority. The materials should include information regarding rights in respect of travel to Welsh-medium schools and the transport policy should be reviewed urgently in order to prepare the documents as soon as possible.

OUTCOME 2

There is a need to harmonise the objectives within **Outcome 2** with the figures in the table.

OUTCOME 3 AND 4

The opening of Ysgol Gyfun Gwent Iscoed is an important step forward for Welsh-medium education in Monmouthshire. In order to ensure that an increase to 95% of the authority's children who receive Welsh medium primary education transferring to the secondary sector by 2020. Every child from Monmouthshire who currently attend o Ysgol Gwynllyw study all subjects in Welsh and the same is expected in Gwent Iscoed.

There is a need to understand the nature of the partnership and the provision which will develop between Cwm Rhymni, Gwynllyw and Gwent Iscoed but also the nature of the provision at Coleg Gwent within **Outcome 3 and 4**.

OUTCOME 5

The Forum is expected to understand the implications of the Framework and **Outcome 5** should refer to any mapping work undertaken as a result of that.

OUTCOME 6

Details of the most recent assessment of Welsh medium ALN provision should be included within **Outcome 6**. While recognising that numbers are small within the two primary schools and that all Welsh medium secondary provision is out of the authority, any discussions and sub-regional plans if

these happen, should be included.

OUTCOME 7

The authority states that there is no specific problem in recruiting staff within **Outcome 7** although **Outcome 1** refers to the difficulty of recruiting a nursery teacher. The plan however includes a timetable in terms of assessing the language skills of the workforce and the way in which any findings will feed into training and professional development plans.



<p>Name of the Officer Will McLean</p> <p>Phone no: 07834 435934 E-mail: willmclean@monmouthshire.gov.uk</p>	
<p>Name of Service: Children and Young People Directorate</p>	<p>Date Future Generations Evaluation form completed: 21/09/2017</p>

Page 145

NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc.




1. **Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.



Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>The proposal significantly contributes to the County's ability to create a cohort of skilled educated individuals. The enhanced built environment will allow students to develop skills that will allow them to be work ready. The redeveloped school will provide an opportunity for the school to be more cost effective in its operational costs.</p>	<p>The most significant impact of this proposal and the evaluation of need is that the renewal in the South of the County is delayed until Band C. The authority is committed to work with all schools in the south of the county to ensure that this vibrant, viable and sustainable part of our education system continues to develop. Officers are committed to</p>

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
	<p>In developing a single school in Band B there is an impact on the remaining secondary school in Monmouthshire; the cluster that is affected by the proposal is Chepstow.</p> <p>Such a significant investment in the town of Abergavenny we would seek to maximise the benefits of any procurement through social clauses and ensure that the workforce recruited for construction is as local as possible. These considerations will be key aspects of any potential future procurement.</p>	progressing this with the schools in the south of the county
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	The redevelopment of the estate will ensure that any new builds / refurbishments are highly efficient buildings. These are clear aspirations of the Welsh Government's 21 st Century School Programme.	N/A
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	As per the submission there are significant opportunities for the greater integration of a range of leisure facilities and offers including new multi-sport pitches and the potential of a cycling track	N/A
<p>A Wales of cohesive communities Communities are attractive, viable, safe and well connected</p>	As a new civic hub in Abergavenny we will seek to maximise the impact on the local community ensuring that the new facility promotes community cohesion through access and shared usage.	N/A
<p>A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing</p>	N/A	N/A

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation</p>	<p>The Welsh Language and the Government's policy aim of One Million Speakers will be supported by the potential for a doubling of the primary cohort educated through the medium of Welsh in the north of the County. This expansion could be staged as a 1.5 form entry and then a two form entry school. I</p> <p>Potential development of secondary stream will be a first for Monmouthshire and has the capacity to maintain and enhance the retention of Welsh speakers in the county.</p> <p>The potential for enhanced leisure facilities are cited above in relation to 'A Healthier Wales'.</p>	N/A
<p>A more equal Wales People can fulfil their potential no matter what their background or circumstances</p>	<p>One of the reasons for the selection of Abergavenny was that the cluster of school has the highest level of pupils eligible for Free school meals in the county and in the Wellbeing assessment was identified as being an area with high levels of economic deprivation.</p> <p>The investment in the 3-19 schooling model should allow greater impact on FSM students through early identification, targeted intervention and ongoing monitoring and tracking.</p>	N/A

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Balancing short term need with long term and planning for the future</p> <p>Long Term</p>	<p>The report is essentially one that seeks to balance known short term needs with needs that we anticipate occurring in the medium to longer term. On the set of metrics that are analysed in the report the need for investment in Abergavenny area are more immediate and the rationale for investment in Chepstow being delayed until Band C is predicated upon the series of unknowns about future housing expansion in the south of the county under a new Local Development Plan at some stage in the next period.</p>	<p>The most significant impact of this proposal and the evaluation of need is that the renewal in the South of the County is delayed until Band C. The authority is committed to work with all schools in the south of the county to ensure that this vibrant, viable and sustainable part of our education system continues to develop. Officers are committed to progressing this with the schools in the south of the county</p>
 <p>Working together with other partners to deliver objectives</p> <p>Collaboration</p>	<p>As set out in the proposal the redevelopment of the site in Abergavenny offers an opportunity to reconsider the use of space across the site. There are a number of partners that we will work with to establish the optimum use for the site, this includes MCC leisure services and several national governing bodies.</p>	<p>N/A</p>
 <p>Involving those with an interest and seeking their views</p> <p>Involvement</p>	<p>The development of this plan represents the very initial stages of the development of a final business case for a Band B development. As such it has been predicated on the key aspects of affordability, standards of building and their suitability and the ability to meet national policy standards.</p>	<p>As the work develops there will be an opportunity to engage with broader stakeholder groups. In following the processes we developed through the Band A developments key amongst those involved will be learners and educators.</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p data-bbox="152 523 293 549">Prevention</p> <p data-bbox="344 284 506 580">Putting resources into preventing problems occurring or getting worse</p>	<p data-bbox="546 256 1308 520">The redevelopment of the three schools as currently planned will allow effective interventions for children and young people. These maybe in a range of different areas, from enhanced fitness and wellbeing to more specific early interventions in learning. One of the key benefits of the 3-19 model advocated in this proposal is that the impact on learners who are eligible for free school meals.</p> <p data-bbox="546 528 1294 635">One aspect that will continue to feature in the schools identified in the proposal is the Family First Funded Acorn Centre and the Tiny Tots Flying Start pre-school facility.</p>	<p data-bbox="1352 256 2085 384">As the project develops and more clarity emerges about the exact offer there might be the opportunity to further develop the preventative offer around the school as a community and civic hub.</p>
 <p data-bbox="152 911 293 936">Integration</p> <p data-bbox="344 667 517 927">Considering impact on all wellbeing goals together and on other bodies</p>	<p data-bbox="546 651 1319 946">The opportunities afforded by this redevelopment allow the authority to take a broader perspective of a range of challenges in this area. The significant financial investment that is identified will allow differing groups and partners to consider how they work together and how they can maximise the impact on learners and the broader community who will use the school as the principal civic asset in the town.</p>	<p data-bbox="1352 651 1402 676">N/A</p>

- 3. Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link:<http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	The proposal will have a significant positive impact upon the young children in the Abergavenny area. The current school is no longer fit for purpose having been rated a 'C' for suitability and may not allow pupils to access or benefit from the full range of the new curriculum.	Whilst there is a benefit to those pupils in the Abergavenny area there is the potential that pupils and students maybe disadvantaged in the period between now and the start of Band C. The suitability of Chepstow school has been judged to be at a 'B' category but there is still a level of residual maintenance that requires attention.	The authority is committed to work with all schools in the south of the county to ensure that this vibrant, viable and sustainable part of our education system continues to develop. Officers are committed to progressing this with the schools in the south of the county
Disability	Any school developments will ensure that the built estate is fully DDA compliant and allows any children with disabilities or / and additional learning needs to be effectively educated in the mainstream.	None	N/A
Gender Reassignment	N/A	N/A	N/A
Marriage or civil partnership	N/A	N/A	N/A
Pregnancy or maternity	N/A	N/A	N/A
Race	N/A	N/A	N/A
Religion or Belief	N/A	N/A	N/A
Sex	N/A	N/A	N/A
Sexual Orientation	N/A	N/A	N/A

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Welsh Language	<p>The proposal highlights the potential to extend our Welsh medium provision at both primary and secondary stages.</p> <p>There is the potential to extend the primary provision to a two form entry (from the current single form entry in the north of the County) and to create a Welsh secondary stream at King Henry VIII.</p>	N/A	N/A

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	With the potential redevelopment of the King Henry VIII site there may be opportunities to address some safeguarding issues with the openness of the school site and ongoing community use.	None	N/A
Corporate Parenting	N/A	N/A	N/A

5. What evidence and data has informed the development of your proposal?

The rationale for redevelopment in the north is evidence based.

Data used:

- Faithful and Gould condition and suitability survey including identified backlog maintenance requirements (the Proposal document cites local backlog maintenance measures)
- Free School Meal Data
- Welsh Index of Multiple Deprivation data – as set out in the Wellbeing Assessment of the eleven Monmouthshire Medium Super Output Areas (MSOA)
- Surplus places – data from MCC Access team
- Cohort retention figures – data from MCC Access team
- Planning Places data – MCC Access team
- Information from the survey of parents regarding Welsh language education
- Information re. housing development taken from the current Monmouthshire Local Development Plan (LDP)

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

The main benefits of the proposal in its current form are the redevelopment of a school that is no longer fit for purpose and will allow children to access the curriculum in suitable accommodation. The inclusion of a 3-19 offer has the potential to benefit those pupils and students who are in receipt of free school meals and other vulnerable groups.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress
Submitting the papers and approved proposal (with amendments if necessary) to Welsh Government	Thursday 5 th October	Will McLean, Chief Officer, CYP	
Continue to engage with all schools in Band B and those in Band C to ensure that all benefits associated with the programme are realized	Ongoing	Will McLean, Chief Officer, CYP	

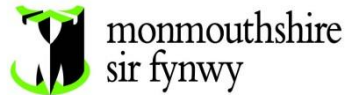
8. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	The project will be subject to ongoing evaluation and scrutiny through the Welsh Government 21 st Century Schools' Programme alongside regular updates to CYP Select Committee.
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9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1	<i>Cabinet Discussion –</i>	<i>October 4th 2017</i>	

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SUBJECT: WELSH IN EDUCATION STRATEGIC PLAN 2017-2020

MEETING: CABINET

DATE: 14th October 2017

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

To seek member approval for the Welsh in Education Strategic Plan (WESP) 2017-2020 for Monmouthshire County Council.

2. RECOMMENDATIONS:

It is recommended that Cabinet Members:

- 2.1 Receive the Monmouthshire WESP 2017-2020 Plan
- 2.2 Agree to the proposals and plans contained within Monmouthshire's Welsh in Education Strategic Plan (WESP) 2017-2020 including the potential expansion of Welsh medium primary and secondary education within the county.

3. KEY ISSUES:

- 3.1 Welsh Government's vision is to see one million Welsh speakers across Wales by 2050 and in order to achieve this the following actions will need to happen:

- more children in Welsh-medium education;
- better planning in relation to how people learn the language;
- more easy-to-access opportunities for people to use the language;
- a stronger infrastructure and a revolution to improve digital provision in Welsh; and
- a sea change in the way we speak about it.

Education is one of the key drivers to realise this vision through ensuring that children have the opportunity to develop their Welsh skills at an early age to create new speakers of the future.

3.2 The WESP is the key strategic document where local authorities publish plans for the expansion of Welsh-medium education over the next three years.

3.3 The WESP continues to focus on the five outcomes in the previous Welsh-medium Education Strategy 2010, which are:

- more seven-year-old children being taught through the medium of Welsh as a percentage of the Year 2 cohort;
- more learners continuing to improve their language skills on transfer from primary school to secondary school;
- more learners studying for qualifications through the medium of Welsh;
- more learners aged 16-19 studying Welsh and subjects through the medium of Welsh; and
- more learners with improved skills in Welsh

3.4 In addition, all Local Authorities are required to address standards of attainment in Welsh and Welsh Second Language, Welsh-medium provision for learning with additional learning needs (ALN) and workforce planning and continuous professional development.

3.5 Monmouthshire submitted a Draft WESP to Welsh Government on 20th December 2016 for approval. However, following a review of WESP's, the Cabinet Secretary for Lifelong Learning and Welsh Language Alun Davies, commissioned a rapid policy review by the former Assembly member Aled Roberts, to evaluate the quality and ambition of the submissions. Monmouthshire complies fully with this process and the WESP has been amended to reflect the feedback from the Welsh Government.

4. REASONS:

4.1 The Monmouthshire WESP has been developed to ensure that the local authority complies with guidance issued by Welsh Ministers under section 87 of the Schools Standards and Organisation (Wales) Act 2013 to submit a WESP for approval by Welsh Government.

4.2 The WESP sets out the strategic steps and actions Monmouthshire propose to take to contribute to achieving the Welsh Government's vision of million Welsh speakers across Wales by 2050.

5. RESOURCE IMPLICATIONS:

- 5.1 There is a potential resource implication of £45.4m for the Local Authority if the proposal for the expansion of Welsh medium education by providing a dual stream English/Welsh medium 3 to 19 years school in the North of the county as outlined in our Strategic Outline Programme (SOP) Band B should this be agreed and approved. This is at the first stage of submission to the Welsh Government and is dependent upon Welsh Government funding of 50% of the total cost (£22.7m) and Monmouthshire's ability to match fund that award.

6. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING)

- 6.1 The well-being of future generation assessment is attached. No significant implications were identified.

7. CONSULTEES:

- Members of the Children and Young People's Select Committee
- neighbouring local authorities
- head teacher of each school
- governing body of each school
- further education sector in its area
- in relation to any foundation or voluntary school in its area – the person who appoints the foundation governors
- if the school has a religious character, the appropriate religious body
- Welsh Language Commissioner
- Early Years Development and Childcare Partnership
- school councils
- Her Majesty's Chief Inspector of Education and Training in Wales
- Local Welsh Medium Forum
- Urdd
- Menter Iaith
- Other such organisations providing services to children and young people as the local authority
- DMT
- Cabinet Members - 11th January 2017

8. BACKGROUND PAPERS:

- Welsh in Education Strategic Plans
- Estyn Thematic Report Local Authority Welsh in Education Strategic Plans September 2016
- Consultation on a Welsh Government draft strategy: A million Welsh speakers by 2050
- Monmouthshire Welsh Language Strategy 2017 -2022
- Welsh-medium Education Strategy: next steps
- Strategic Outline Plan Band B

9. AUTHOR:

Sharon Randall-Smith

Head of Service Children and Young People Directorate

10. CONTACT DETAILS:

Tel: 01633644208/ 07973884461

E-mail: SharonRandall-Smith@monmouthshire.gov.uk

Monmouthshire County Council Welsh in Education Strategic Plan (WESP)



2017-2020

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Section 1

1. Monmouthshire's Vision for Welsh in Education 2017-2020

- 1.1 Our new Welsh in Education Strategic Plan for 2017-2020 comes at a very opportune time for the Welsh language in our county. In 2016, Monmouthshire hosted the National Eisteddfod for the first time in over 100 years. The enthusiasm with which the county, its people and businesses seized the opportunity to promote and embrace this unique festival has provided us with the ideal momentum to build a legacy by playing our part in achieving the Welsh Government's vision of seeing one million Welsh speakers across the country, by 2050
- 1.2 Twenty-five years ago the proportion of people speaking Welsh in the country was at an all-time low and there was precious little to indicate that the fortunes of the language would ever revive in the area. However, in the years following, the language has revived remarkably and in that time we have seen a four-fold increase with the 2011 census showing that 8,780 Monmouthshire residents are fluent Welsh speakers with many thousands of others having some level of language skill.
- 1.3 2016 saw the introduction of The Well-being of Future Generations Act with a clear goal for public bodies to work towards a Wales of thriving culture and vibrant Welsh language. We also have our own set of Welsh Language Standards brought about by the Welsh Language (Wales) Measure 2011. One of the Standards requires us to draw up a 5 Year Welsh Language Strategy, to demonstrate how we will as a Council promote the language and increase the numbers of Welsh speakers within the County. Added to this is the "More than Words Strategy 2012" which promotes the use of the Welsh language in social care settings by the adoption of the "Active Offer" of language choice in the provision of care services.
- 1.4 We believe that this new legislation and the enthusiasm of the people of Monmouthshire towards the language means we are ideally positioned, to take all necessary steps to ensure a lasting legacy in the county to benefit current and future residents and visitors to this special corner of Wales.
- 1.5 The vision for our county is to build sustainable and resilient bilingual communities across the county. We will do this by ensuring that we work towards achieving the following overarching goals
 1. Ensuring that the Welsh Language is alive, dynamic and valued across the county
 2. Providing the infrastructure so that people can interact with the Council through the medium of Welsh
 3. Ensuring people have more opportunities to engage in activities and receive services through the medium of Welsh

4. Educating more of our children and young people through the medium of Welsh
 5. Providing wider opportunities to learn and use the Welsh language with confidence and as a normal part of everyday life.
- 1.6 In order to achieve our vision and goals, we recognise that our education system is a fundamental building block towards creating new Welsh speakers and in doing so; they in turn can transmit the language to future generations. This means that as a county, we will need to make wide-ranging changes to the way we plan, deliver and promote Welsh-medium education over the coming years so that in the future, an education through the medium of Welsh is a realistic and accessible choice for parents and pupils. The opening of Ysgol Gyfun Gwent Iscoed has provided pupils who reside in the south of our county with locally accessible Welsh-medium secondary education. This new provision is a significant step towards securing the necessary capacity we need in the short term and will over time, stimulate increasing demand for Welsh-medium education at all levels across our county.
- 1.7 So that we achieve our goals, we need to develop our work with key partners across the South East Wales region. This will ensure that all of our schools and education providers are fully equipped with the necessary skills and capacity to improve standards in Welsh within schools, families, across communities and in the workplace. Similarly, we will need to work closely with wider partners such as the Urdd and Menter Iaith to extend the opportunities for children, young people and their families to both learn and use the Welsh language in everyday life.
- 1.8 In order to increase Welsh-medium education across Monmouthshire and realise our vision, we will take the following steps over the next three years:
1. Ensure that our WESP is a strategic priority for Monmouthshire
 2. Introduce more effective ways to promote the advantages of Welsh-medium education to pupils and parents to stimulate greater demand in our primary schools through the provision of better information and easier access to schools and services using the medium of Welsh
 3. Implement robust and reliable systems to measure and plan future provision and a suitably skilled workforce to meet the increasing demand for Welsh-medium education
 4. Ensure that our 21st Century Schools Band B programme aligns with our WESP to facilitate the anticipated growth in demand by 2020 and supports future demand identified during the life of this plan.
 5. Increase the percentage of Monmouthshire children and young people educated through the medium of Welsh in line with parental demand surveys equating to 15% by 2020.
 6. Increase the rate of transition between key stage 2 and 3 to 95% by 2020
 7. Increase the percentage of young people in Monmouthshire leaving school with bilingual skills that can be used in the workplace to 10% (1,100 pupils) by 2020

8. Ensure that there are no gaps in our Welsh-medium ALN and inclusion provision so that we can achieve the highest possible outcomes for all of our learners
9. Review the membership and role of our Welsh in Education Forum to reflect recommendations from Welsh Government in full
10. Support our education workforce to develop the skills needed to deliver the new curriculum through the medium of Welsh
11. Work closely with our regional partners, including Coleg Gwent, to facilitate and develop opportunities to enable more learners to study a wider range of subjects through the medium of Welsh.
12. Ensure that access to all information about Welsh medium education is easily accessible to parents through our website, Family Information Service and all other Monmouthshire communication streams.
13. Work in partnership with regional partners to support learners who are latecomers to Welsh medium education across all phases
14. Review our WESP regularly so that the information we gain from our on-going surveys and evaluations informs amendments to our plan appropriately to meet our changing needs.

1.9 Our WESP aligns closely with our requirement under the Welsh Language (Wales) measure 2011, to write a 5 year Welsh Language Strategy for Monmouthshire County Council 2017 -2022. In addition, our WESP feeds into and supports the Welsh Government ambition to have one million Welsh speakers in Wales by 2050.

1.10 All consultees as listed in Annex 1 receive a draft version of our WESP. We will follow the timetable and framework for consultation and implementation as outlined in Annex 2. Consultees receive a copy of the final version following approval from Welsh Government.

1.11 Welsh Education Forum
Our current Welsh Education Forum has been in place since 2014 and meets termly.

The partners that attend are:

Senior level representatives from Welsh Medium Primary and secondary schools, MCC Children and Young People Officers, MCC Welsh Language Officer, Menter Iaith Blaenau Gwent Torfaen Mynwy (MBGTM), Rhieni Dros Addysg Gymraeg (RHAG) the Urdd and Mudiad Meithrin.

The main objectives of the Forum are as follows:

- To ensure that Welsh Medium Education **is available to all**, with effective transition between ages and phases;
- To demonstrate that Welsh Medium Education **is inclusive**, overcomes barriers and the ability of any young person to achieve a good level of education:

- **To celebrate** and promote the Welsh language, through high quality teaching and challenging children’s learning abilities;
- To utilise **partnership working** to promote and increase the numbers of children and young people being educated through the medium of Welsh.

Section 2

2. - Transport

- 2.1 Monmouthshire complies with the requirements of the Learner Travel Measure (Wales) 2008 by providing home to school transport to Welsh-medium schools in line with our local transport policy. This means that primary pupils living in Monmouthshire are entitled to apply for free school transport if they live more than :
- 1.5 miles away from their nearest Welsh-medium primary school, or;
 - 2 miles walking distance away from their nearest Welsh-medium secondary school
- 2.2 Post-16 learners in Monmouthshire are not eligible to apply for free home to school transport. Learners with Additional Learning Needs can apply for concessionary transport.
- 2.3 The authority will review our School Transport Policy across the county within the next academic year 2017/18 as part of our wider review of services. All concerns raised through our WESP consultation process will form part of this review and inform the new policy.

Section 3

3. Outcome 1: More seven-year-old children being taught through the medium of Welsh

The current position relating to the number of seven year olds taught through the medium of Welsh and our targets for the next three years are:

Current Position	2017/18 target	2018/19 target	2019/20 target
The percentage of seven-year-old children currently taught through the medium of Welsh is 6% (54 pupils)	5.5% (55 pupils)	6.8% (61 pupils)	6.8% (60 pupils)

3.1 Our objectives for achieving this outcome are to:

- Work in partnership with Mudiad Meithrin Officers to establish a Cylch Meithrin in the south of the county by September 2018;
- Increase transition rates of all Monmouthshire pupils attending Cylch Meithrin to Welsh-medium primary schools to 100% by September 2020.
- Address short-term pressures in Welsh-medium education in the north of the county
- Develop provision for Welsh-medium primary education in the county within Band B of the 21st Century Schools programme 2019 -2023 to accommodate future demand beyond 2022.
- Revise the contents of our 'Starting School Booklet' to include the benefits of a Welsh-medium education. This will include signposting parents to marketing and promotional information provided by Welsh Government to raise awareness of the availability of free transport for Welsh-medium education. We plan for this to be available for parents in time for the next admissions round in 2018.
- Work in partnership with the South East Wales consortia to establish an annual regional parent demand survey for Welsh-medium education by December 2018.
- Conduct annual parental demand surveys in targeted areas of the county from 2017/18 to increase the responses, particularly in identified areas.
- Develop processes for setting longer-term targets for more seven-year-old children taught through the medium of Welsh to stimulate demand greater than current provision.

- 3.2 At present, Monmouthshire maintains two Welsh-medium primary schools, one in the north and one in the south of the county, with a combined capacity of 415. Both Welsh Medium Primary Schools have had a dedicated catchment area since September 2016. Monmouthshire pupils access Welsh-medium secondary education in either Ysgol Gyfun Gwynllyw or, since September 2016, in Ysgol Gyfun Gwent Iscoed. At January 2016 PLASC, 4.8% of Monmouthshire primary aged children are educated through the medium of Welsh.
- 3.3 Ysgol Gymraeg Y Ffin in Caldicot has a current capacity of 180 pupils and a planned capacity of 210. The Local Authority maintains its commitment to the community to increase the capacity of the school to 210 as pupil numbers reach this level. At present, the school has 143 pupils on roll and this means that the school has 37 (20.5%) surplus places. The school has a morning Local Authority funded nursery on site. There is the capacity to run a Meithrin in the afternoon however difficulties in recruiting suitably qualified childcare staff has delayed opening. Monmouthshire continues to work closely with the school and key partners such as the Mudiad Meithrin to establish this provision, as soon as possible and certainly, over the duration of this plan.
- 3.4 Current learner projections suggest that provision at Ysgol Gymraeg Y Ffin is sufficient for the next 4 years, projecting an average of 134 children to be on roll during this time. However, we will review our learner projections annually to ensure that we understand increases in demand well in advance and plan to meet them in a timely manner. We anticipate that there will be an increasing demand in this area following the establishment of Ysgol Gyfun Gwent Iscoed, particularly when it relocates to its permanent site in September 2018.
- 3.5 We expect to see significant changes in the south of the county driven by the removal of bridge tolls on the Severn crossings including an expansion in housing development, an increase in house prices and an increasing demand on school places. The impact of this change on the demand for Welsh-medium places and the availability of suitably qualified staff to deliver education through the medium of Welsh, will take three to five years to crystallise. Any implications arising from this change will be included in our 21st Century Schools programme over the next ten years. This will enable the authority to take informed decisions to ensure the demand for Welsh medium places and the availability aligns. In the meantime, the Local Authority will develop an agreed protocol for defining any new schools according to Welsh medium provision.

- 3.6 Ysgol Gymraeg Y Fenni in Abergavenny has a capacity of 235 pupils. The current school caters for 210 pupil places. The current number on roll at the school stands at 221 this means that at present there are 14 (5.9%) surplus places. In April 2016, the Local Authority established a 30 place maintained Meithrin on the site of the school, operating for afternoon sessions.
- 3.7 Current indications suggest that from September 2017, the Ysgol Gymraeg Y Fenni will reach full capacity and some year groups will be over-subscribed. In anticipation of this pressure, the Local Authority has released additional space for the school to increase its capacity to accommodate this increase in the short term. From September 2017, the Cylch Methrin will relocate to an adjacent building and release additional space to the school. This move will enable the Cylch Methrin to expand its Welsh-medium wrap-around childcare and Flying Start provision.
- 3.8 Monmouthshire plan to increase the capacity of Welsh-medium places in recognition of the rise in demand for places overall. Our plans for Band B 21st Century Schools investment (2019-2023) programme will support this through the proposed development of a new dual language 3 – 19 years school in Abergavenny to enable Monmouthshire pupils to continue their secondary education through the medium of Welsh within the county. In addition, the proposal includes the relocation of Ysgol Y Fenni onto the current site of Deri View to increase the number of Welsh medium primary places in line with projected demand.
- 3.9 The rate of transfer from Monmouthshire Welsh medium Early Years Education settings into Welsh medium Reception classes in the county varies between 85% and 95% from year to year. This variation includes children from out of our county who take up Welsh medium Early Years Education in Monmouthshire and then transfer into their local Welsh medium school for Reception and those who transfer to other local English medium schools within the county. In 2016 for example, 39 out of 46 of children (85%) transferred from a Welsh medium Early Education (LA and non-maintained settings) into a Welsh medium Reception class in the county. All seven children who did not transfer into a Welsh medium Reception class in 2016 accepted a place in another local English medium school.
- 3.10 Current projections strongly suggest that demand will continue to grow in the north of the county. The county will consider a range of models and options to address this pressure and support the growth of Welsh medium education. The authority are currently reviewing their investment programme for Band B 21st Century schools bid for implementation in 2019-2023.

- 3.11 The targets contained within our WESP are limited to the three years of the plan and therefore have limited our ability to be as ambitious as we would wish to be. However, we will develop processes to set aspirational targets over a longer period (5 to 10 years) to reflect the increase in demand we expect to see and the additional demand we will endeavour to create through the implementation of this WESP.
- 3.12 Monmouthshire, in collaboration with Newport, has successfully established a new Welsh-medium secondary school for pupils residing in the south of the county in Ysgol Gyfun Gwent Iscoed in Newport. Twelve Monmouthshire pupils started Gwent Iscoed in September 2016 and a further twelve plan to transfer there in September 2017. The delivery of provision in the north of the county continues through our well-established collaboration arrangement with Torfaen County Council. These arrangements ensure that secondary provision is secure for our 11-19 school learners over the next 5 years.
- 3.13 The Authority will continue to ensure it secures a sufficient number of places at both secondary schools to meet the expected increase in demand from the county in the shorter term. Monmouthshire recognises the need to plan and prepare with its partners to meet further increases in secondary provision beyond 2022 and the expectation is that this will fall within the 21st Century schools Strategic Outline Programme (SOP).
- 3.14 Monmouthshire will continue to work in partnership with key stakeholders in Torfaen and Newport to support collaboration between Ysgol Gyfun Gwent Iscoed and Ysgol Gyfun Gwynllyw to deliver post 16 provision through the medium of Welsh. Monmouthshire will strengthen links with Coleg Gwent to develop wider access to a range of vocational courses delivered through the medium of Welsh.
- 3.15 Information from our Childcare Sufficiency Assessment 2017 is included in our three year Childcare Action Plan. The feedback from the survey indicates an increasing demand for Welsh-medium childcare and language provision, particularly in the south of the county, over the next three years. At the same time, we anticipate an increase in demand for Welsh medium childcare following the implementation of the 30-hour childcare offer for working parents across the county.
- 3.16 The Cylch Meithrin in Abergavenny currently offers up to eight Welsh-medium places for children within the local Flying Start area. The move to new premises in September 2017 will provide additional space for the Cylch

Methrin to increase capacity to meet and stimulate a growth in demand over the next five years. This is currently the only Welsh-medium Flying Start provision we have across the county.

- 3.17 Our ‘Starting School Booklet’ contains information about applying for a place in one of our Welsh-medium schools within the county. From 2017, the booklet contains specific information on the benefits of a bilingual education and signposts parents to additional promotional material published by the Welsh Government. Parents receive our ‘Starting School Booklet’ at the same time as school application forms. Both are accessible on the Monmouthshire County Council website. Parents are able to access additional information about Welsh-medium provision through MonFIS, our Family Information Service. We continue to review how we facilitate access to information about our Welsh medium schools across all sources; including our website and MonFIS to ensure there is equity between Welsh and English medium provision.
- 3.18 We have not provided support for latecomers to Welsh-medium education in the past because there has been no demand for this service within the county. However, we are seeing a very small increase in the county as the numbers of learners accessing Welsh-medium education in both the primary and secondary phase grows. As the demand for school places in the south of the county increases because of the removal of the toll on the Severn Bridge, we anticipate that the numbers of latecomers to Welsh will increase, particularly in this area. In order to meet this anticipated need, Monmouthshire will work with regional partners to develop and secure effective and appropriate provision for learners late to Welsh during the life of this WESP.

4. Outcome 2: More learners continuing to improve their language skills on transfer from primary to secondary school

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
The current percentage of learners in Year 9 who are assessed in Welsh (first language) is 4.5% (37 pupils)	100% (27 pupils)	100% (36 pupils)	100% (38 pupils)
Year 6 comparison with the percentage of learners assessed in Welsh (First Language) three years earlier is 4.6% (42 pupils)	85.6% (36/42 pupils)	100% (43/43 pupils)	100% (38/38 pupils)

- 4.1 Our objectives for achieving this outcome are:
- To work with Mudiad Meithrin Officers to establish a second Cylch Meithrin in the south of the county by 2020.
 - To increase transition rates of all Monmouthshire pupils attending Cylch Meithrin to 100% by September 2020.
 - To increase the levels of transition rates from Welsh-medium primary to Welsh-medium secondary provision to 95% by 2020.
 - To work in partnership with the consortia to establish appropriate provision for pupils joining Welsh-medium education later than Reception as the demand increases.
- 4.2 Until very recently, access to Welsh-medium secondary provision for Monmouthshire pupils had been limited to Ysgol Gyfun Gwynllyw in Pontypool. Whilst access to this provision will secure continuing education through the medium of Welsh for pupils transferring to secondary school, the uptake from both Monmouthshire primary schools varied. There were two main factors contributing to this pattern. The first being that children in the south of the county had to travel much further and as a result, the time taken to travel to school significantly extended the school day. Secondly, the lack of accessible provision deterred parents from choosing Welsh-medium education for the start because they were unsure if their child could or would continue learning through the medium of Welsh. Our current projections are based on the current numbers and an assumption that all will transfer onto a Welsh medium secondary school. However, we will review this regularly to ensure that our WESP reflects any changes during the next three years.
- 4.3 The opening of Ysgol Gyfun Gwent Iscoed in Newport, in September 2016 now provides pupils in the south of Monmouthshire the opportunity to continue to access education locally and through the medium of Welsh as they transfer from Key Stage 2 into Key Stage 3.
- 4.4 As a result, the expectation is that there will be an increase in the number of pupils transferring from Ysgol Y Ffin to Ysgol Gwent Iscoed from September 2017, and this will increase the overall proportion of all Monmouthshire pupils making the transition to Welsh medium secondary provision.
- 4.5 As a consequence, we also expect to see an increase in demand for Welsh medium education in our Early Years settings and Reception classes because most parents make this choice for when their child first starts school. It is also possible that we will see an increased demand for older siblings wanting to transfer into Welsh-medium education throughout the primary phase.

- 4.6 Should this anticipated demand become significant as numbers of first-time learners accessing Welsh-medium education increases, we will work with regional partners to develop appropriate provision as outlined in 3.13 above.
- 4.7 Transportation time for pupils and related costs remain an area of concern identified through the consultation process for all school phases. As indicated above, Monmouthshire will review transport to Welsh medium schools within its wider review of transport for all pupils and raise awareness of parents regarding the availability of free transport for Welsh-medium education.

5. Outcome 3: More students aged 14-16 studying for qualifications through the medium of Welsh.

Outcome 4: More students aged 14-19 in study subjects through the medium of Welsh, in schools, colleges and work-based learning.

Percentage of Learners entered for GCSE Welsh (first language) entered for at least two further Level 1 or Level 2 qualifications through the medium of Welsh.

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
All Monmouthshire pupils in Welsh-medium education (100%) attend Ysgol Gyfun Gwynllyw	100%	100%	100% Including pupils at Ysgol Gyfun Gwent Iscoed from 2020-2021

The percentage of learners entered for GCSE Welsh (first language) being entered for at least five further level 1 or level 2 qualifications through the medium of Welsh.

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
All Monmouthshire pupils in Welsh-medium education (100%) attend Ysgol Gyfun Gwynllyw	100%	100%	100%

- 5.1 Our objectives for achieving this outcome are to:
- Maintain the current percentage of pupils entering GCSE Welsh (first language) and at least two further Level 1 or Level 2 qualifications through the medium of Welsh for the next three years.
 - Ensure that there will be capacity within the new Ysgol Gyfun Gwent Iscoed to meet the increasing demand for places from Monmouthshire pupils by September 2020.
 - Work in partnership with Newport CC to ensure that provision for 14-16 year-old learners at Ysgol Gyfun Gwent Iscoed complies with the Learning and Skills Measure (Wales) 2009
 - Maintain 14-19 provision at the level of 14-19 grant provision activities by September 2019.
 - Work through 14-19 Networks and 14-19 Regional Forums to sustain and improve Welsh-medium provision over the next three years.
- 5.2 At present, almost all Monmouthshire pupils in Welsh-medium primary education transfer to Ysgol Gyfun Gwynllyw in Torfaen. However, from September 2016 Ysgol Gyfun Gwent Iscoed in Newport will be fully open, providing a more geographically accessible Welsh-medium secondary education for learners in the south of the county. The partnership between both schools is strong even at this early stage because a number of key staff have transferred from Ysgol Gyfun Gwynllyw and Ysgol Gyfun Gwent Iscoed.
- 5.3 The LA will continue to work closely with Newport CC and the EAS to ensure that this new facility complies in full with the Learning and Skills Measure (Wales) 2009 and that it delivers the key objective of improving outcomes and attainment of 14-19 learners.
- 5.4 All Monmouthshire pupils (100%) who currently attend Ysgol Gyfun Gwynllyw enter two mathematics, two science and three optional GCSEs, in addition to the Welsh Baccalaureate. The school delivers all of these qualifications through the medium of Welsh and in addition to Welsh (First Language)/ Welsh Literature. We expect to maintain this 100% trend in entry at the end of Key Stage 4 over the next three years.
- 5.5 Ysgol Gyfun Gwynllyw works effectively in partnership with Ysgol Gyfun Cwm Rhymni and both schools have been innovative in ensuring healthy 14-19 provision through the 'Partneriaeth 6' strategy. The withdrawal of the 14-19 grant poses significant threat to this strategy and to the availability of courses to Monmouthshire pupils currently attending Ysgol Gyfun Gwynllyw.
- 5.6 Currently, Ysgol Gyfun Gwynllyw offers 25 courses for 14 -16 learners delivered through the medium of Welsh and 30 courses for 16 -19 learners. There is a constant pressure to secure viable numbers to fund the same number and range of courses. Given the potential volatility, both schools will consider lowering the number of post 16 courses that they offer, particularly as local provision is not readily available.

- 5.7 Transportation costs place an added stress on the viability and availability of courses and will need to be resolved at a regional level.
- 5.8 Until this point, both Ysgol Gyfun Cwm Rhymni and Ysgol Gyfun Gwynllyw have been creative in developing arrangements for staff to travel to teach alternative or low take-up courses. However, following the withdrawal of the grant, and due to low numbers, this is no longer financially viable.
- 5.9 In order to maximise resources, the schools will analyse the data to identify successful and high achieving courses that meet the needs of learners so that support can continue for these courses.
- 5.10 Historically, Ysgol Gyfun Gwynllyw and Ysgol Gyfun Cwm Rhymni have jointly analysed and used data for 14-19 Welsh-medium provision to plan for post-16 Welsh-medium provision. This partnership will now include Ysgol Gyfun Gwent Iscoed.
- 5.11 Whilst the 14-19 Forums have officially ended, CYDAG SE Wales continues to meet to explore continuing practices such as arranging conferences and staff collaboration meetings that were in place to March 2016. This will present a level of creativity and commitment between members to enable continuity in the future.

6. Outcome 5: More students with advanced skills in Welsh

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
The percentage of learners attending Welsh-medium education achieving the expected level in Welsh first language at the end of each key stage in Monmouthshire is:			
Foundation Phase Outcome 5+	93.8%	94%	95%
Key Stage 2 Level 4+	95.1%	84%	96%
Key Stage 3 Level 5+	NA	NA	NA
Key Stage 4 A*-C	NA	NA	NA
The percentage of learners attending English-medium education achieving the expected level in Welsh second language at the end of each key stage in Monmouthshire is:			
Key Stage 2 level 4+	87.5%	90%	92%
Key Stage 3 Level 5+	89.9%	93%	94%
Key Stage 4 A* - C Full course	48%	63%	77%
Key Stage 4 A – C Short Course	Awaiting data		86%

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
The percentage of Monmouthshire pupils in English-medium schools studying GCSE Welsh Second Language Full course in 2016 is: 49.6%	76%	85%	94%
The percentage of Monmouthshire pupils in English-medium schools studying Key Stage 5 AS Welsh Second Language in 2016 is: 3.7%	5%	7%	15%
The percentage of Monmouthshire pupils in English-medium schools studying Key Stage 5 A Level Welsh Second Language in 2016 is: 6.1%	3.5%	4%	10%

6.1 Our objectives for achieving this outcome are:

- Review Post-16 arrangements in 2017/18 to support collaboration across schools in Monmouthshire and in doing so, to increase the total AS/A Welsh Second Language entries as a proportion of all entries.
- Ensure that there are appropriate arrangements to support KS4 pupils from Monmouthshire to progress to Welsh-medium education at KS5 by 2020.
- Encourage all Monmouthshire schools to develop greater Welsh language capacity through participation in Welsh Government strategies such as the Sabbatical Welsh Language Scheme and the Classroom Assistants programme which can be tailored to meet need,
- Encourage English-medium schools to increase formal and informal provision for Welsh Second Language at KS3 and KS4 so that GCSE Full Course uptake is increased from 59.2% (2015 baseline) and that both languages are widely used as mediums of communication
- Set robust targets with English-medium secondary schools to increase entry for GCSE Welsh Full Course when the current Short Course is withdrawn in 2018 from 32.2% (2015) to 80% by 2020.
- Develop regional provision for first-time learners accessing Welsh-medium as outlined in 3.13 above.

6.2 Performance in Welsh First Language in Monmouthshire is strong in both the Foundation Phase and KS2, with performance in 2016 above the all Wales average at the expected level at the end of both phases.

6.3 Both Monmouthshire schools will have access to a range of Welsh literacy programmes and CPD through their involvement with the South East Wales

regional literacy network and direct support from a Welsh literacy advisor. This will enable them to build on current achievements and continue to improve. The programmes currently available include the 'Cyfathrebu'n Gyntaf' initiative for literacy in the Foundation Phase and the 'Ar Lafar', 'Y Darllenwr Dygn', 'Ditectifs Darllen' and 'Seiliau Sgrifennu'. This will ensure commonality of approach to the teaching and learning of skills when pupils transfer to either of our two secondary providers.

- 6.4 As well as a rigorous approach to assessment for and of learning, including in-house and cluster moderation, the adoption of the Siarter Iaith initiative from September 2016, will support schools in improving pupil confidence and competence in using the Welsh language both inside and outside the classroom. All primary schools are aiming to achieve the Siarter gold standard by July 2019.
- 6.5 Going forward, securing progression for pupils at Ysgol Gyfun Gwynllyw and Ysgol Gwent Iscoed through KS4 into KS5 will be vital to ensure that high number of students from Monmouthshire progress to KS5.
- 6.6 Urdd Gobaith Cymru offers students the opportunity to engage in a variety of activities through the medium of Welsh, in an informal environment outside of the classroom. Students can take part in sporting events, Urdd National Eisteddfod, Residential trips, lunchtime clubs, informal chatting sessions and more. These opportunities are available to all Welsh and English Schools in Monmouthshire
- 6.7 Performance in Welsh as a Second Language at KS2 and KS3 is strong with performance significantly above Wales Provision at KS3 and 4 and GCSE uptake will be monitored and reported to Challenge Advisors and the LA annually.
- 6.8 All secondary schools will be encouraged to provide adequate time for the study of Welsh as a second language in line with the new Welsh GCSE taught from September 2017. This will support schools in meeting the requirements of the new curriculum to ensure transactional competence at the end of KS4 for all pupils in all aspects of school life.
- 6.9 From 2018, the Welsh Full Course will be the only GCSE on offer following the withdrawal of the Welsh Short Course. This will provide a more solid basis for the progression to AS and A Level. However, the current non-core status of Welsh in English-medium schools will continue to 2021. Pupils must study Welsh to 16 but there is no requirement for them to sit an external examination in Welsh. This will continue to be a major barrier to the growth of

the study of Welsh Second Language to A Level, particularly in a border county.

- 6.10 Coleg Gwent have Welsh Second Language courses at the Crosskeys and Blaenau Gwent Learning Zone Campuses. Learners on priority bilingual programmes e.g. child-care can access Welsh courses through the Gwent Welsh for Adults Centre. The College has set a target of increasing the number of learners completing additional Welsh courses by 10% each year for the next 3 years. All learners complete Welsh language awareness units and are encouraged to evaluate the benefits of bilingualism in the workplace. The College has an active Welsh Club providing opportunities for learners to participate in informal events e.g. trips, outdoor activities (Urdd). The College has set a target for increasing the participation in Welsh Club events by 10% each year for the next 3 years. The College enjoys a very good working relationship with Menter Iaith together with numerous activities organised in conjunction with the Urdd.
- 6.12 We will need to consider and plan for the potential changes we expect to see following the removal of the toll on the Severn crossings and the roll out of the City Deal, particularly in the south of the county. Future developments could result in far greater levels of inward investment from national and international companies with a need to secure a local workforce with suitable skills and the ability to conduct business in Welsh. The Local Authority have begun to identify probable changes in the labour market and the skills required to support demand in the future. This information will be shared with schools and key stakeholders so that they can begin to understand the need for change and become key partners in workforce planning and skills development.

7. Outcome 6: Welsh medium provision for learners with additional learning needs (ALN)

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
Targets will be aligned with outcomes from the regional review of provision.			

- 7.1 Our objectives for achieving this outcome are:
- Ensure that we have the capacity to deliver all of our ALN training for school staff through the medium of Welsh by September 2018.

- To develop a professional list of practitioners who are able to deliver a range of ALN provision through the medium of Welsh by April 2017.
 - To formalise commissioning arrangements across the region for Welsh-medium ALN assessment, specialist support and outreach support by September 2017.
 - Provide all ALN resources and programmes to support learning bilingually by September 2018.
- 7.2 Our most recent assessment of Welsh medium ALN provision, summer 2017, shows that all primary pupils with additional learning needs (22/22) currently access education through the medium of Welsh have their needs met within mainstream settings. Where appropriate, the Local Authority provide additional funding to the school to support individual pupils. All schools are DDA compliant and have the capacity to meet needs of physically disabled pupils. Both schools attend ALN training and work effectively with the LA to develop skills to meet a range of additional needs.
- 7.3 All of our secondary aged pupils with additional learning needs (15/15) are currently accessing education through the medium of Welsh have their needs met at Ysgol Gyfun Gwynllyw. The Local Authority provide additional funding to the school to support individual pupils where appropriate. The Local Authority meet regularly with the school to review progress and the level and nature of support required to meet on-going needs. Expertise across a range of specialists through the medium of Welsh is available across the region should it be required. No Monmouthshire pupils are accessing independent specialist provision at this time.
- 7.4 All pupils have access to SpLD advice and support through the medium of Welsh. There are sub-regional arrangements in place to provide specialist support, such as Educational Psychology, as required. We always advertise posts within the ALN department with Welsh as a desirable skill to build the Welsh language capacity of the team.
- 7.5 The range of ALN resources and assessments in the medium of Welsh is limited. We have begun to develop new ASD resources in Welsh with partners across the region.
- 7.6 All ALN written information for parents is bilingual. SpLD training is delivered bilingually to school staff. We intend to provide all of our ALN training bilingually by September 2018.
- 7.7 The SEWC ALN sub group are working in collaboration across the region to look at and improve ALN provision in both Welsh and English medium

schools. As part of their work plan, the sub-group is in the process of auditing the current provision across the region and key areas from this audit will be included in the WESP.

7.8 Monmouthshire provides outreach support to enhance the capacity of schools to support pupils with challenging behaviour. At present, we are not able to deliver this provision through the medium of Welsh. However, we are working with colleagues across the region to assess the level of need in this area and explore collaborative arrangements as required.

8. Outcome 7: Workforce planning and continuing professional development.

Current Position	2017/2018 target	2018/2019 target	2019/2020 target
No data available at present			

8.1 Our objectives for achieving this outcome are:

- Introduce an annual Audit of practitioners' Welsh language skills (teachers and Teaching Assistants) Welsh and English-medium schools and Cylch Meithrin to assess capacity and identify future training needs by February 2018.
- Agree and implement a three-year strategic plan, in collaboration with schools and clusters, for the release of staff to participate in the WG Sabbatical Scheme training by September 2017 which aims to increase Welsh language skills and increase the number of education professionals able to teach through the medium of Welsh..
- Work in partnership with identified schools to prioritise the use of the Education Improvement Grant (EIG) to improve practitioners' linguistic skills, through working with Welsh in Education Officers in English-medium schools and settings, by April 2017.
- Systematically build the capacity of all schools to improve practitioners' methodological teaching skills in partnership with Welsh in Education Officers and through bespoke school-to-school initiatives beginning in September 2018.

8.2 Improving staff language skills, particularly in English-medium schools in Monmouthshire will be vital in implementing the Welsh Governments 'Successful Futures' vision and moving forward with the 2015 Million Speakers' agenda. We know that the current uptake within the county and across the South East Wales region for the WG Sabbatical Scheme training is low in English-medium schools. The authority will need to work with its schools to identify our Welsh language training needs and plan strategically to address them through a systematic programme. This may include the planned release

of staff to attend WG Sabbatical Scheme training, school to school work, bespoke programmes provided by the EAS or a combination of providers.

- 8.3 English-medium primary schools have access to a wide and diverse programme of professional development through the EAS programme of language and methodology training. There is also a programme of targeted intervention in place for identified primary and secondary schools to improve the Welsh ethos of schools and practitioner language /methodology across the county.
- 8.4 There is healthy collaboration between our Welsh-medium schools in the LA and across the wider region. There is a growing programme of Welsh-medium CPD literacy programme available to Welsh-medium schools from the EAS. This includes a programme of lead Welsh-medium schools sharing good practice within a centrally organised joint programme of advisory and school based support. A regional school-to-school programme Anelu at Ragoriaeth' is in place to support teachers in aiming for excellence in Welsh-medium schools.
- 8.5 Both Monmouthshire Welsh-medium primary schools have access to EAS leadership programmes (Preparing for Headship, NPQH and HT Y1 and Y5). There is support for Welsh-medium leadership through regional peer partnership programmes with facilitation of regional secondments where appropriate.
- 8.6 Whilst we do not have a Welsh-medium secondary school within the county, we do work in strong partnership across the South East Wales region Welsh-medium secondary schools work to discuss the provision of suitable courses for our pupils delivered through the medium of Welsh.
- 8.7 Coleg Gwent has a programme of continuous professional development for all teaching staff to develop their skills in embedding the Welsh dimension. In collaboration with Sgiliaith, the College offers training for managers in embedding Welsh into the curriculum, together with practical help for teaching staff in supporting and encouraging learners to use and develop their Welsh language skills. Currently around 6% of Coleg Gwent academic staff have Welsh language skills and these staff are actively encouraged and supported to use these skills with their learners. Welsh for Adults courses are free of charge and during work hours for all Coleg Gwent staff. Currently, 31 staff have enrolled on courses that started in September 2016.
- 8.8 The College has recently approved a new recruitment policy with the aim of increasing the number of teaching staff able to deliver bilingually by 10% each year for the next 3 years. From September 2016, posts that fall within the Welsh Government's Bilingual Priority Areas, e.g. childcare will be Welsh essential or

a commitment to learn Welsh to an intermediate level within 2 years. This will support the authority to expand Welsh medium childcare and early education across the county.

Annex 1

List of Statutory Consultees

A Local Authority must consult the following on the Plan in draft format and the period of consultation will last for 8 weeks.

The timescales for the process of consultation and submission to Welsh Government follow in Appendix 5.

Section 84 of the School Standards and Organisation (Wales) Act 2013:

- neighbouring local authorities
- the head teacher of each school maintained by it
- the governing body of each school maintained by it
- each institution within the further education sector in its area
- in relation to any foundation or voluntary school in its area –
- the person who appoints the foundation governors
- if the school has a religious character, the appropriate religious body

“Other prescribed persons” as listed in Regulation 9:

- the Welsh Language Commissioner
- the Early Years Development and Childcare Partnership
- school councils
- Her Majesty’s Chief Inspector of Education and Training in Wales
- Local Welsh Medium Forum
- Urdd
- Menter Iaith
- Other such organisations providing services to children and young people in the Local Authority

Annex 2

Timetable and framework for WESP 2017-2020

2016	
19 October	Local Authorities to launch eight week consultation
Mid November	Welsh Government to send Mudiad Meithrin data to Local Authorities.
14 December	Consultation period ends
20 December	Local Authorities submit their WESPs to Welsh Government.
2017	
31 January	Welsh Government to notify Local Authorities of Minister's decision.
14 February	Submission deadline for modifications by the local authorities.
28 February	Welsh Government to approve the modified WESPs.
1 April	Local Authorities to start implementing the WESPs
1 June	Local Authorities to publish the WESPs.
28 September	Local Authority to resubmit WESPs
4th October	WESP submitted to Cabinet for consideration

Annex 3

Outcome 1- More seven-year-old children currently taught through the medium of Welsh

Current Position	2017/18 target	2018/19 target	2019/20 target
The percentage of seven-year-old children currently taught through the medium of Welsh is 6% (54 pupils)	5.5% (54 pupils)	6.8% (61 pupils)	6.8% (60 pupils)

Outcome 2 - More learners continuing to improve their language skills on transfer from primary school to secondary school

Increasing the percentage of learners aged 14 -16 studying for qualifications through the medium of Welsh

Current Position	2017/18 target	2018/19 target	2019/20 target
The current percentage of Monmouthshire learners in Year 9 who are assessed in Welsh (First language) is (4.5 %) 37 pupils	100% (27 pupils)	100% (36 pupils)	100% (38 pupils)
A comparison with the percentage of learners in Year 6 who were assessed in Welsh (First language) three years earlier is 4.6% (42 pupils)	95.1% (39/41 pupils)	100% (41/41 pupils)	100% (38/38 pupils)
Effective transition and linguistic continuity across provision in Monmouthshire between:	90%	90%	95%
<ul style="list-style-type: none"> non-maintained Welsh-medium settings for children under 3 and maintained Welsh-medium schools delivering the Foundation Phase is 82.3% 			
<ul style="list-style-type: none"> non-maintained Welsh-medium childcare settings for children under 3 and funded non-maintained Welsh medium settings delivering the Foundation Phase is 85% 	90%	95%	95%
<ul style="list-style-type: none"> Funded non-maintained Welsh-medium settings and maintained Welsh-medium schools is 86% 	90%	90%	95%
<ul style="list-style-type: none"> non-maintained Welsh-medium childcare settings for children under 3 and funded non-maintained Welsh-medium settings delivering the Foundation Phase and subsequently maintained Welsh-medium schools is 86% 	90%	90%	95%
<ul style="list-style-type: none"> Foundation Phase and Key Stage 2 is 93.9% (62 pupils) 	100%	100%	100%
<ul style="list-style-type: none"> Key Stage 2 and Key Stage 3 is 83% 	85%	90%	95%
<ul style="list-style-type: none"> Key Stage 3 and Key Stage 4 is 100% 	100%	100%	100%

Outcome 3: More Learners aged 14-16 studying for qualifications through the medium of Welsh.

All pupils attending Ysgol Gyfun Gwynllyw study at least five or more subjects through the medium of Welsh, in addition to Welsh (first language). In addition to Welsh/Welsh Literature, 100% of Year 11 Monmouthshire pupils attending Ysgol Gyfun Gwynllyw, sit two mathematics GCSEs, two science GCSEs, three optional GCSEs and the Welsh Baccaulaureate studied through the medium of Welsh.

Current Position	2017/18 target	2018/19 target	2019/20 target
The percentage of Monmouthshire pupils currently attending Ysgol Gyfun Gwynllyw who study five or more subjects through the medium of Welsh is 100%	100%	100%	100%
The percentage of Monmouthshire pupils currently attending Ysgol Gyfun Gwent Iscoed who study five or more subjects through the medium of Welsh from 2020/21 will be 100%	100%	100%	100%

Outcome 4: More Learners aged 16-19 studying for qualifications through the medium of Welsh.

All Monmouthshire pupils (100%) accessing post 16 education at Ysgol Gyfun Gwynllyw study two or more subjects through the medium of Welsh.

Current Position	2017/18 target	2018/19 target	2019/20 target
The percentage of Monmouthshire pupils accessing Post-16 education at Ysgol Gyfun Gwynllyw who study two or more subjects through the medium of Welsh is 100%	100%	100%	100%
The percentage of Monmouthshire pupils accessing Post-16 education at Ysgol Gyfun Gwent Iscoed who study two or more subjects through the medium of Welsh from 2022/23 will be 100%	100%	100%	100%

Outcome 5: More learners with higher skills in Welsh

Improving provision and standards in Welsh First Language

Current Position		2017/18 target	2018/19 target	2019/20 target
The percentage of learners attending Welsh-medium education achieving the expected level in Welsh first language at the end of each key stage in Monmouthshire is:				
Foundation Phase Outcome 5+	93.8%	94%	95%	95%
Key Stage 2 Level 4+	95.1%	84%	96%	89%
Key Stage 3 Level 5+	NA	NA	NA	NA
Key Stage 4 A*-C				
The percentage of learners attending English-medium education achieving the expected level in Welsh second language at the end of each key stage in Monmouthshire is:				
Key Stage 2 level 4+	87.5%	90%	92%	91%
Key Stage 3 Level 5+	89.9%	93%	94%	92%
Key Stage 4 A*- C Full course	48%	63%	77%	86%
Key Stage 4 A – C Short Course				
The percentage of Monmouthshire pupils in English-medium schools studying GCSE Welsh Second Language Full course in 2016 is:49.6%				
		76%	85%	94%
The percentage of Monmouthshire pupils in English-medium schools studying Key Stage 5 AS Welsh Second Language in 2016 is: 3.7%				
		5%	7%	15%
The percentage of Monmouthshire pupils in English-medium schools studying Key Stage 5 A Level Welsh Second Language in 2016 is:6.9%				
		3.5%	4%	10%

Outcome 6: Welsh-medium provision for learners Additional Learning Needs

Current Position	2017/18 target	2018/19 target	2019/20 target
No data at present			

Outcome 7: Workforce planning and Continuous Professional Development

Current Position	2017/18 target	2018/19 target	2019/20 target
No data at present			

Annex 4

Welsh Medium Education Survey 2016

Final Summary of pre-school survey 01/09/2014 to 31/08/2015

Summary

Monmouthshire County Council continues to engage with its community to assess the demand for Welsh Medium Education and ensure that an appropriate range of Welsh Medium places is available for the children within its County. Surveys have previously been undertaken in 2007, 2010 and 2015.

Methodology

The 2016 survey the Local Authority targeted Monmouthshire parents with babies born between the periods of 1st September 2014 and 31st August 2015. The data used has been supplied by Aneurin Bevan Health Board.

On 14th October 2016, Monmouthshire County Council distributed a mailshot to the target audience containing a covering letter, survey containing the statutory questions, as well as information material supplied by various agencies highlighting the benefits of Welsh Medium Education. The material was distributed in English and Welsh, with an online version of the survey accessible via the Monmouthshire County Council website.

The Local Authority adopted various marketing techniques including publication of the survey via social media websites, family information website and articles in the Local Press. Officers also undertook a proactive approach of targeting parents of children within the target cohort during the 2016 National Eisteddfod, hosted in Abergavenny, Monmouthshire.

The closing date for the survey was set as being Friday 25th November 2016, a total of 6 weeks from distribution. The deadline was extended by a further week to accommodate a short period of technical difficulties (2 days) with the online survey.

Responses

Total Number of Surveys issued	809
Total Number of Surveys returned	92
Response rate	11.3%

Geographical split of responses

Area	Number of responses	%
North	48	52.1
South	31	33.7
Central	9	9.7
Out of County	4	4.3

1. Are you a Welsh Speaking Family?

Response	Number of Responses	%
Yes	12	13
No	80	87

Of those responding yes to Welsh speaking, 9 out of 12 were residing in the Abergavenny area (North Monmouthshire) with 1 residing in Usk (central Monmouthshire) and another residing outside of Monmouthshire.

2. Do you feel that your child would benefit from Welsh Medium Education?

Response	Number of Responses	%
Yes	46	50
No	32	34.7
Not Sure	14	15.3

46 families (50% of those responding) felt that their children would benefit from Welsh Medium Education:

- 29 families (63% of those responding yes) reside within the North of Monmouthshire, of which 24 families (83%) reside in Abergavenny and 5 families (17%) residing within Monmouth.
- 10 families (21.7% of those responding yes) from the South of the County felt that their children would benefit from Welsh Medium Education.
- 4 families (8.7% of those responding yes) residing within central Monmouthshire (Usk) felt their children would benefit from Welsh Medium Education.

3. What is the likelihood of sending your child to a Welsh Medium Primary school if it is situated more than 2 miles from your home address?

Preference	Total Responses	Percentage	North	South	Central	Out of County
Very Likely	20	21.7%	9	5	3	3
Quite Likely	7	7.6%	6	0	1	0
Likely	10	10.8%	6	4	0	0
Quite Unlikely	8	8.7%	6	2	0	0
Unlikely	18	19.5%	11	6	1	
Very Unlikely	29	31.5%	10	14	4	1
Total	92	100	48	31	9	4

It is apparent from the table above that 55 of the families responding (59.7%) would be unlikely to send their children to a Welsh Medium Primary School if it were to be situated in excess of 2 miles from the home address.

The remaining 37 families (40.3%) responding would be at least likely to send their child to a Welsh Medium Primary School even if the nearest school was in excess of 2 miles from the home address.

4. What is the likelihood of sending your child to a Welsh Medium Primary school if it is situated within 2 miles from your home address?

Preference	Total Responses	Percentage	North	South	Central	Out of County
Very Likely	37	40.2%	22	8	4	3
Quite Likely	5	5.4%	5	0	0	0
Likely	11	11.9%	6	4	1	0
Quite Unlikely	7	7.6%	5	2	0	0
Unlikely	12	13%	3	8	1	0
Very Unlikely	20	21.7	7	9	3	1
Total	92	100	48	31	9	4

Distance from home address to the Welsh Medium Primary School is clearly a key factor, with 53 of the families responding (57.6%) now at least quite likely to send their child to a Welsh Medium Primary School if it was within 2 miles of their home address. This is an increase of 17.3% on those likely to send their child to a Welsh Medium Primary School if it was situated more than 2 miles from the home address.

It would appear that, for those residing within central Monmouthshire, there is very little impact on the distance of the nearest Welsh Medium primary to their home address compared to the likelihood of choosing a Welsh Medium primary School. 5 families were at least likely to send their child to a Welsh Medium Primary School if it was within 2 miles compared to 4 families if it was in excess of 2 miles.

However, distance does appear to be a significant factor for those residing within the North of the county. 33 families responding from the North would be at least quite likely to send their child the Welsh Medium Primary School if it was within 2 miles of their home address, with only 21 families at least likely if in excess of 2 miles. This is a difference of 36.3%. The significant difference seems to relate to 11 families responding from the Monmouth area who would be in favour of sending their child to a Welsh Medium Primary if it was within 2 miles of their home, with only 4 families from Monmouth in favour if the Welsh Medium primary school was in excess of 2 miles.

5. What do you feel is an acceptable journey time to a Welsh Medium School?

Preference	Total Responses	Percentage	North	South	Central	Out of County
Less than 10 minutes	24	27.1%	15	5	2	2
10 to 20 minutes	41	44.5%	21	15	4	1
20 to 30 minutes	14	15.2%	9	5	0	0
30 to 45 minutes	7	7.6%	1	2	3	1

45 to 60 minutes	2	2.2%	0	2	0	0
Over 60 minutes	4	4.3%	2	2	0	0
Total	92	100	48	31	9	4

44.5% of families responding to the survey consider a 10 to 20 minute journey time to a Welsh Medium school to be an acceptable journey time. Only 14.1% of the families responding felt that a journey time in excess of 30 minutes is an acceptable travel time for their child.

6. **Would you be more likely to choose a Welsh Medium Primary School if there was a Welsh Medium Secondary School within an acceptable journey time for you?**

Response	Number of Responses	%
Yes	49	53.2
No	29	31.5
Not Sure	14	15.2

You will see from the above that 53.2% of the families responding to this survey feel that the distance to a Welsh Medium Primary School has an impact on their decision as to whether they send their child to a Welsh Medium Primary School. The 53.2% of families felt that they would be more likely to select a Welsh Medium Primary School if the Welsh Medium Secondary School was within an acceptable journey time.

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SUBJECT:	WELSH CHURCH FUND WORKING GROUP
MEETING:	Cabinet
DATE:	4th October 2017
DIVISIONS/WARD AFFECTED:	All

1. PURPOSE:

- 1.1 The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications for the Welsh Church Fund Working Group meeting 3 of the 2017/18 financial year held on the 21st September 2017.

2. RECOMMENDATION:

- 2.1 We resolved that the following grants be awarded as per the schedule of applications.

SCHEDULE OF APPLICATIONS CONSIDERED 2017/18 – MEETING 3.

- (1) Goytre Football Club requested £6,493 to assist in the provision of a football stadia to ensure compliance with the Football Association of Wales level 2 licence for the inclusion of the club within the National Welsh League structure.

Recommendation – £1,500 awarded to a sporting facility as a representative of the local community

- (2) Caldicot Food Bank, requested £500 to assist in the provision of provisions for the relief of poverty in the community

Recommendation - £500 awarded to assist a community group in the relief of poverty.

.2.2 KEY ISSUES

The nature of the request in each case is set out in the attached schedule.

3. REASONS

Meeting took place on Thursday 21st September 2017 of the Welsh Church Fund Cabinet Working Group to recommend the payment of grants as detailed in the attached schedule.

County Councillors in attendance:

County Councillor D. Evans (Vice Chair)

County Councillor B. Strong

OFFICERS IN ATTENDANCE:

D. Jarrett Central Finance Officer
W. Barnard Senior Democracy Officer

3.1 DECLARATIONS OF INTEREST

It was agreed that declarations of interest would be made under the relevant item if appropriate.

A personal, non-prejudicial declaration of interest was made by County Councillor D. Evans for Application 2. Caldicot Food Bank (part of Raven House Trust) as application signatory.

3.2 APOLOGIES FOR ABSENCE

County Councillor A. Webb (Chair)
County Councillor S. Woodhouse

3.3 CONFIRMATION OF REPORT OF PREVIOUS MEETING

The minutes of the meeting of the Welsh Church Fund Working Group held on Thursday 27th July 2017 were confirmed as an accurate record and signed by the Chairman.

4. RESOURCE IMPLICATIONS

A total of £2,000 was allocated at Meeting 3 of the Welsh Church Fund Committee. A remaining balance of £33,791 remains available for distribution within the 2017-18 financial year.

5. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

There are no equality or sustainable development implications directly arising from this report. The assessment is contained in the attached appendix.

6. CONSULTEES:

Senior Leadership Team
All Cabinet Members
Head of Legal Services
Head of Finance
Central Finance Management Accountant

7. BACKGROUND PAPERS:

Welsh Church Fund Schedule of Applications 2017/18– Meeting 3 (Appendix 2)

8. AUTHOR:

David Jarrett – Senior Accountant – Central Finance Business Support

9. CONTACT DETAILS

Tel. 01633 644657

e-mail: daveJarrett@monmouthshire.gov.uk

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WELSH CHURCH FUND - APPLICATIONS 2017/18

APPENDIX 2

MEETING 3: 21st September 2017

<u>ORGANISATION</u>	<u>ELECTORAL DIVISION</u>	<u>Signed by Councillor</u>	<u>REQUEST</u>	<u>DECISION</u>	<u>NATURE OF REQUEST</u>	<u>APPROX COST</u>	<u>DATE Received</u>	<u>D of I*</u>	<u>Comments</u>
NEW APPLICATIONS AWAITING DECISION			£	£		£			
1 Goytre Football Club	Goetre Fawr	Bryan Jones	£6,493	£1,500	Assistance in the provision of a football stadia to ensure compliance with the Football Association of Wales level 2 licence for the inclusion of the club within the National Welsh League structure.	£54,458	27/07/17	No	The extra seating capacity will attract further members to the community club and will enable the club to organise further functions for other sports including Cricket, Rugby and other sports as well as providing facilities for training sessions.
2 Caldicot Food Bank part of Raven House Trust	Westend	D Evans	£500	£500	Finance required to purchase food provisions	£2,000	04/08/17	Yes	Provide provisions for approximately 800 persons p.a.. The Bank has referrals from Job Centre Plus, Housing Associations and Health Visitors
Late Application									
Deferred Applications									
SUB TOTAL Meeting 1			£6,993	£2,000					
Meeting 1 Award				6,660					
Meeting 2 Award				4,000					
Meeting 3 Award				2,000					
Meeting 4 Award				0					
Meeting 5 Award				0					
TOTAL AWARDED FOR 2016/17 TO DATE				12,660					
BUDGET 2017/18				31,400					
BALANCE B/F TO 2017/18				£15,051					
Monmouthshire's Allocation for 2017/18				£46,451					
REMAINING BALANCE			£33,791						

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Future Generations Evaluation (Includes Equalities and Sustainability Impact Assessments)

<p>Name of the Officer D Jarrett</p> <p>Phone no: 4657</p> <p>E-mail: davejarrett@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>To assess the Grant Allocation Processes of the Welsh Church Fund for the meeting of the Welsh Church Fund Working Group on the 21st September 2017.</p>
<p>Name of Service</p> <p>Finance</p>	<p>Date Future Generations Evaluation</p> <p>4th October 2017</p>

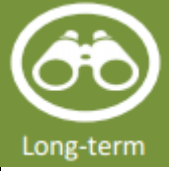
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1 Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been / will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>Positive in relation to developing the skills and proficiencies of applicants</p>	
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	<p>No impact</p>	
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	<p>Positive in that people's mental health and physical health is enhanced by a collective activity / process.</p>	

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been / will be taken to mitigate any negative impacts or better contribute to positive impacts?
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Positive in relation to connecting the community and its constituents	
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	Positive in relation to social well-being. Also, helping the environmental well-being of the community through preservation of history.	
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	Positive in relation to the promotion of culture in the community	
A more equal Wales People can fulfill their potential no matter what their background or circumstances	No impact	

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 Balancing short term need with long term and planning for the future	Not applicable to Welsh Church Fund Trust	

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Collaboration Working together with other partners to deliver objectives</p>	Not applicable to Welsh Church Fund Trust	
 <p>Involvement Involving those with an interest and seeking their views</p>	Not applicable to Welsh Church Fund Trust	
 <p>Prevention Putting resources into preventing problems occurring or getting worse</p>	Not applicable to Welsh Church Fund Trust	
 <p>Integration Positively impacting on people, economy and environment and trying to benefit all three</p>	Not applicable to Welsh Church Fund Trust	

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	Encouraging the socializing of differing age groups through social provision	None	
Disability	No impact	None	
Gender reassignment	No impact	No impact	
Marriage or civil partnership	No impact	No Impact	
Race	No impact	No Impact	
Religion or Belief	Encouraging religion through education at the point of delivery through the provision of enhanced facilities	None	
Sex	No impact	No impact	
Sexual Orientation	No impact	No Impact	
Welsh Language	No impact on Welsh Language	No impact on Welsh Language	

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance note <http://hub/corporatedocs/Democratic%20Services/Equality%20impact%20assessment%20and%20safeguarding.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	Not applicable		
Corporate Parenting	Not applicable		

5. What evidence and data has informed the development of your proposal?

The evidence and data used for the assessment of each applicant to the Welsh Church Fund is supplied by the applicant upon submission of their application. The data and information supplied or subsequently requested is used to form the basis of the Committees' decision on whether to award a qualifying grant.

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

The grant aid supports and highlights the positive effect that decisions the Welsh Church Fund Working Group have on the applicants funding requests from Voluntary Organisations, Local Community Groups, Individuals and Religious Establishments. All awards are made in the belief that the funding is utilised for sustainable projects and cultural activities that benefit individuals, organisations, communities and their associated assets. All grants are awarded within the Charitable Guidelines of the Trust

7. Actions. As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

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What are you going to do	When are you going to do it?	Who is responsible	Progress
Award grants	October 2017	Welsh Church Fund	On target

8. Monitoring: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	The Payment of grants awarded to the successful applicants
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SCHEDULE 12A LOCAL GOVERNMENT ACT 1972 EXEMPTION FROM DISCLOSURE OF DOCUMENTS

Meeting and Date of Meeting: Cabinet – 4th October 2017

Report: Replacement cash receipting system

Author: Ruth Donovan

I have considered grounds for exemption of information contained in the background paper for the report referred to above and make the following recommendation to the Proper Officer:-

Exemptions applying to the report:

Paragraph 14 of part 4 of schedule 12A Local Government Act 1972

Factors in favour of disclosure:

Openness & transparency in matters concerned with the public

Prejudice which would result if the information were disclosed:

Commercially sensitive company information

My view on the public interest test is as follows:

Factors in favour of disclosure are outweighed by those against.

Recommended decision on exemption from disclosure:

Maintain exemption from publication in relation to report

Date: 12/09/17

Signed: R. Donovan

Post: Assistant Head Of Finance: Revenues, Systems & Exchequer

I accept/I do not accept the recommendation made above

Signed: [Signed by Chief Officer / Head of Service / Chief Executive]

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By virtue of paragraph(s) 14 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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