

Conwy Primary Schools Modernisation Project

Option Appraisal for the Penmaenrhos Area



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1. Background Information

Conwy County Borough Council has been carrying out an in-depth review of its Primary Schools over the last 3 years. This resulted in the publication of the '*Strategy for the Modernisation of Conwy Primary Schools*' and associated '*Implementation Plan*' in October 2010, which was subsequently reviewed and agreed by Cabinet in November 2011.

The Cabinet also agreed to consult with communities in detail (full impact assessment) on the options within the Implementation Plan

Key information, including Impact Assessments on Language; Equality; Transportation; Community; and Buildings Fit for Purpose, have since been undertaken to inform this Option Appraisal. All Impact Assessments are summarised in sections 2 and 3 of this report and are available to view on our web-pages www.conwy.gov.uk/education, which contain all information concerning the Primary School Modernisation project.

2. Penmaenrhos Profile

2.1 Ward Profiles

The settlement of Penmaenrhos is largely contained within the wards of Colwyn and Llysfaen along Peulwys Lane. There are two primary schools in the area, namely Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian. Ysgol Babanod Penmaenrhos offers education to pupils from age 3 to 7. Ysgol Tan y Marian offers education to pupils from age 7 to 11.

The catchment area of both schools broadly contains the Central and Eastern area of Colwyn Ward and a small settlement to the Western area of Llysfaen Ward (Peulwys estate). Colwyn Ward contains a slightly higher proportion of young people up to 15 years of age than the mean average for Conwy County, and a slightly lower proportion of people of pension age.

Llysfaen Ward contains a higher proportion of young people up to 15 years of age than the mean average for Conwy County, and a slightly higher than average proportion of people within the 16 – 29 and 30 – 44 age brackets. Llysfaen has a significantly lower proportion of people of pension age and slightly lower proportion of people aged 45 – pension age.

The combined population of the two wards is 7050.¹ The number of dwellings within the catchment area of both schools is 1337 with 3488 dwellings within 1 mile of Ysgol Tan y Marian and 3789 dwellings within 1 mile of Ysgol Babanod Penmaenrhos.

Since the start of the Local Development Plan period in 2007, 45 new dwellings have been completed in the Colwyn ward and 7 in the Llysfaen ward. There are an additional two large sites with planning permissions for a total of 48 dwellings in the Colwyn ward. Based on previous completion rates, we would anticipate approximately 70 dwellings in Colwyn and 13 in Llysfaen being built on small windfall sites through the remainder of the LDP Period. In the Colwyn and Llysfaen wards, 355 dwellings are proposed on new allocated sites over the LDP Period. The bulk of these are located at the Ty Mawr Farm site (Llysfaen ward) with a potential for 255 dwellings which includes a Section 106 agreement.² An additional 70 dwellings are proposed in Llysfaen village itself, at two sites, and 30 dwellings on the former site of Ysgol y Graig in the Colwyn ward make up the remainder of the new allocations in this area.

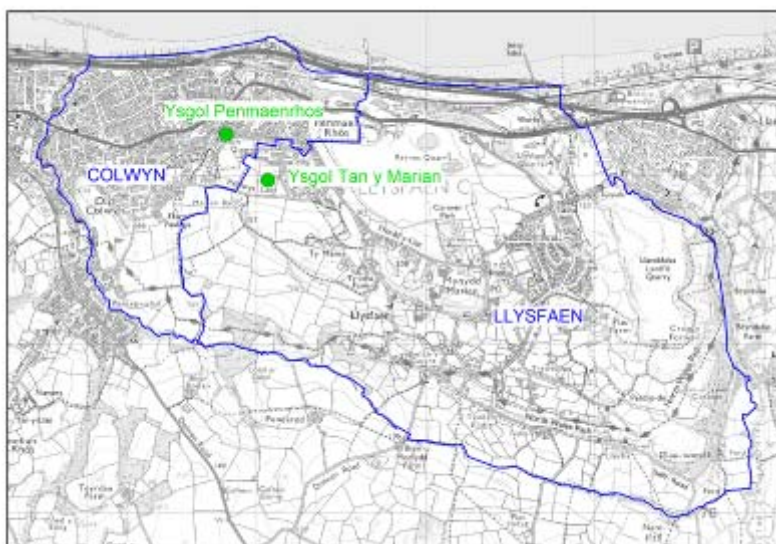
A further 24 primary school pupils could potentially live in these extra dwellings in the Penmaenrhos catchment and a further potential 32 primary school pupils could live in the new dwellings in the Tan y Marian catchment.³

¹ 2009 Mid-year estimates of population, Office for National Statistics; ONS experimental small area population estimates

² A Section 106 agreement is a list of planning conditions that must be fulfilled by a company wishing to build a scheme anywhere. For example, a scheme of 10 houses in a town may require a contribution to local roads so that increased traffic flow can be supported, or towards nearby open space or play facilities.

³ Conwy Deposit Local Development Plan 2007-2022 (Revised edition 2011) Strategic policy HOU/1 – Meeting the housing need

Map 1: Colwyn and Llysfaen Wards with Penmaenrhos and Tan Y Marian Schools

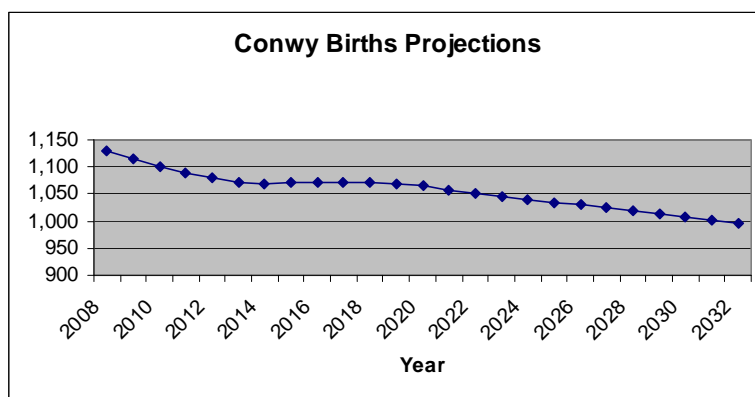


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Conwy Birth Rates⁴

Birth rates in Conwy since 1981 have remained fairly constant, with only a 4% increase or 38 births per year from 1981 to 2005. The most recent actual data shows that births in Conwy have increased slowly since 2004/05. However births are projected to marginally decrease from 2008/09 onwards and this decrease is projected to continue throughout the projection period to 2033 (a decrease of around 12%). This decline in births is due to a decrease in the number of women of fertility age (15-49) throughout the projection period.

Chart 1: Conwy Birth Projections – Based on the WG Local Authority Population Projections for Wales (2008-based) - Summary Report



2.2 Summary School Profiles

2.2.1 Ysgol Babanod Penmaenrhos

Ysgol Babanod Penmaenrhos is a Community Infants School for children aged between 3 and 7 years old. It is situated on Craig Road, Penmaenrhos, Colwyn Bay serving mainly the Peulwys area of Old Colwyn and was founded in 1918.

⁴ WAG Local Authority Population Projections for Wales (2008-based) - Summary Report

English is the main language of the school and the majority of the pupils come from English speaking homes.

Ysgol Babanod Penmaenrhos' teaching staff consists of a permanent Headteacher (with a teaching commitment of at least 50%) and 3 full-time qualified teachers. Providing additional support to the pupils are 6 teaching assistants and a part-time administrator.⁵

The average class size is 15.3 pupils, ranging from 13 in one class, up to 17 in another.⁶

Pupil Numbers and Unfilled Places

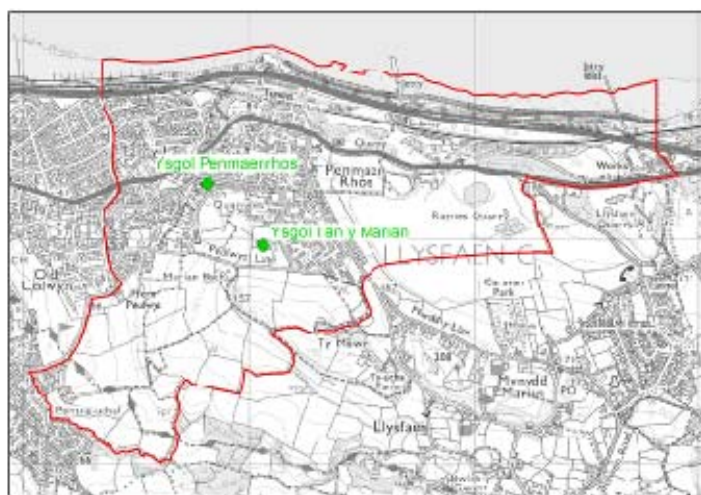
In January 2012, there were 65 pupils attending Ysgol Babanod Penmaenrhos, of which 19 were attending part-time as nursery pupils. Over the last 5 years pupil numbers have reduced slightly from 47 to 46 full time pupils which has resulted in an increase in the percentage of unfilled places (excluding Nursery pupils) from 42% in 2008 to 43% in 2012.

According to projected pupil figures it is expected that there will be a slight increase in the number of pupils attending Ysgol Babanod Penmaenrhos by 2017, which would reduce the number of unfilled places at the school to 38%.

Should the Ty Mawr Farm site (covered by the Section 106 agreement explained above) as identified in the LDP be developed for housing, the proposed development may result in an additional 24 pupils living within the Ysgol Babanod Penmaenrhos catchment. This could potentially reduce the number of unfilled places at the school to 8.64% by 2017.

Catchment Data

Map 2: Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian Catchment



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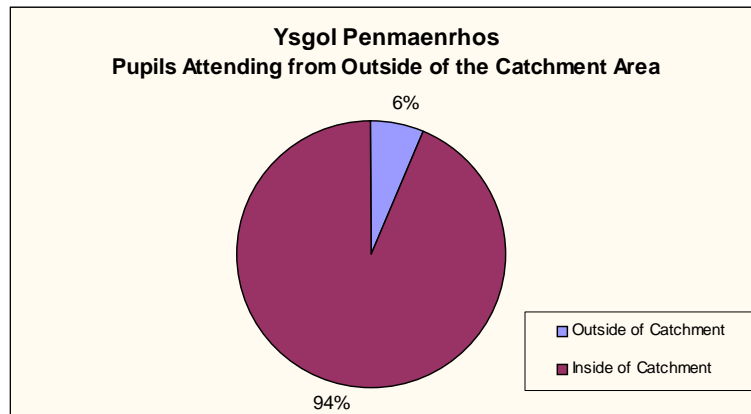
⁵ Statutory PLASC Return, January 2012

⁶ Statutory PLASC Return January 2012

In January 2012, there were 65 pupils (inc. Nursery) attending Ysgol Babanod Penmaenrhos.

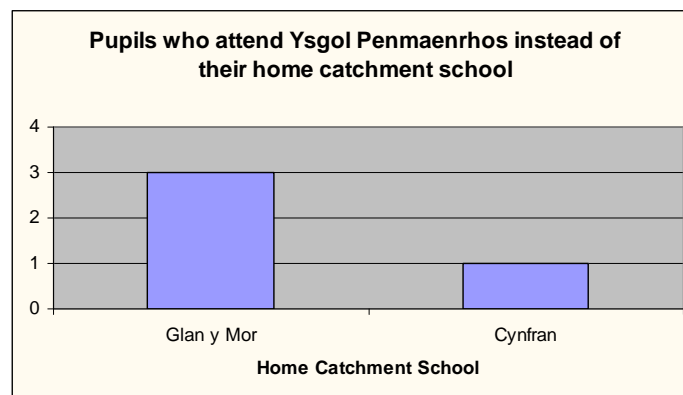
When we compared the addresses of these pupils against the local catchment for Ysgol Babanod Penmaenrhos, it showed that 6% of these pupils were attending from outside of the Penmaenrhos school catchment.

Chart 2: Ysgol Penmaenrhos Catchment Profile 1



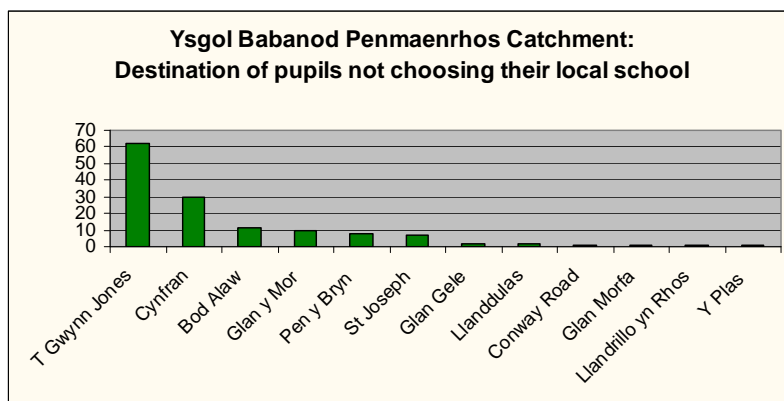
The majority of pupils attending from outside of the Ysgol Babanod Penmaenrhos catchment live in the catchment for Ysgol Glan y Mor. The remainder attend from the catchment for Ysgol Cynfran (see Chart 3 below)

Chart 3: Ysgol Penmaenrhos Catchment Profile 2



Conversely, a significant 70% of pupils living in the Ysgol Babanod Penmaenrhos catchment area were not choosing to attend their local school, of which 60% are for reasons unknown (not faith based or Welsh Medium). The majority were instead enrolled at Ysgol T Gwynn Jones (over 60 pupils) and Ysgol Cynfran (over 30 pupils), with others choosing various schools between Colwyn Bay and Abergele. (see Chart 4 below).

Chart 4: Ysgol Penmaenrhos Catchment Profile 3



Standards

Ysgol Babanod Penmaenrhos was last inspected by ESTYN in June 2011, which found that *'the environment is warm and welcoming and all pupils feel safe and secure. There is a proven history of an improvement in standards over the last four years'*

In the 3 key questions of the inspection the following judgements can be awarded:

Judgement	What the Judgement Means
Excellent	Many strengths, including significant examples of sector-leading practice
Good	Many strengths and no important areas requiring significant improvement
Adequate	Strengths outweigh areas for improvement
Unsatisfactory	Important areas for improvement outweigh strengths

The results given by ESTYN to Ysgol Babanod Penmaenrhos were:

Key Question	Inspection Grade
1 How good are outcomes?	Good
2 How good is provision?	Good
3 How good are leadership and management?	Good

In respect of the quality of education provided, ESTYN judged that *'teaching is good overall and there is effective collaboration between teachers and support staff'*

2.2.1 Ysgol Tan y Marian

Ysgol Tan y Marian is a Community Junior school for pupils aged 7 to 11. Built in 1984, it is situated on Swn y Don, Penmaenrhos, in the County Borough of Conwy.

The teaching staff at Ysgol Tan y Marian consists of a permanent Headteacher (with a teaching commitment of at least 50%), and 4 qualified teachers (3 full time and one part time). Providing additional support to the pupils are 4 teaching assistants and one full time administrator.⁷

The average class size is 14 pupils, ranging from 12 in one class up to 17 in another.⁸

Pupil Numbers and Unfilled Places

In January 2012, there were 56 pupils attending Ysgol Tan y Marian. Over the last 5 years pupil numbers have decreased by 29 full time pupils, which has resulted in an increased percentage of unfilled places from 29% in 2008 up to 53% in 2012.

Looking at projected pupil numbers it is likely that we will see an increase of around 9 pupils by 2017, resulting in a potential reduction in the percentage of unfilled places to around 46%.

Should the Ty Mawr Farm site (covered by the Section 106 agreement explained above) as identified in the LDP be developed for housing, the proposed development may result in an additional 32 primary age pupils living in the Tan y Marian catchment. This could potentially reduce the number of unfilled places at the school to 19.17% by 2017.

Catchment Data

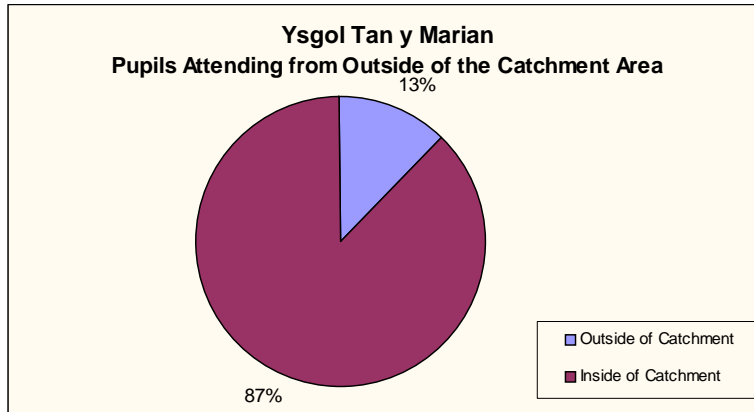
In January 2012 there were 56 pupils attending Ysgol Tan y Marian.

When we compared the addresses of these pupils against the local catchment area for Ysgol Tan y Marian it showed that 13% of these pupils were attending from outside of the Ysgol Tan y Marian catchment.

⁷ Statutory PLASC Return January 2013

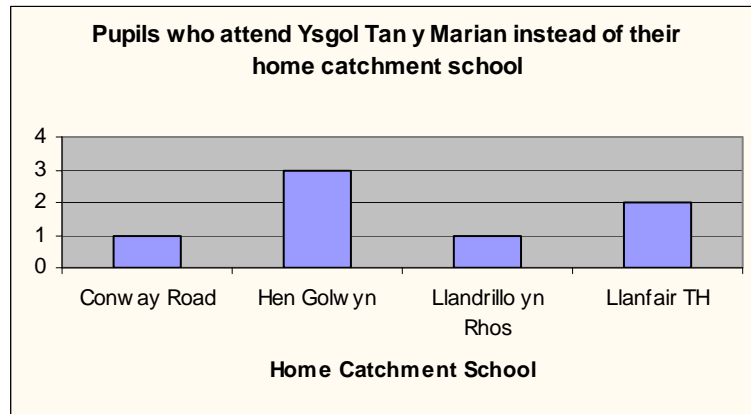
⁸ Statutory PLASC Return January 2012

Chart 5: Ysgol Tan y Marian Catchment Profile 1



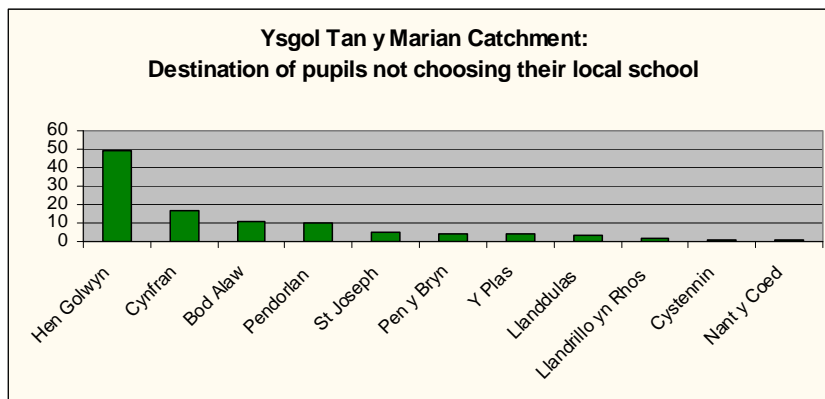
The pupils attending Ysgol Tan y Marian instead of their local catchment school live in catchments for schools across the county as shown here on Chart 6.

Chart 6 Ysgol Tan y Marian Catchment Profile 2



Conversely, a significant 69% of pupils that do live in the Ysgol Tan y Marian catchment area were not choosing their local school, of which 56% are for reasons unknown (*not* faith based or Welsh Medium). Over half of the pupils were instead enrolled at Ysgol Hen Golwyn (49 pupils), with others choosing schools across the county. (See Chart 7 below)

Chart 7: Ysgol Tan y Marian Catchment Profile 3



Standards

Ysgol Tan y Marian was last inspected by ESTYN in November 2011; they reported that *“the mutual respect between pupils and adults, together with the sense of purpose that pervades all aspects of school life, promotes a good basis for effective teaching and learning”*.

In the 3 key questions of the inspection the following judgements can be awarded:

Judgement	What the Judgement Means
Excellent	Many strengths, including significant examples of sector-leading practice
Good	Many strengths and no important areas requiring significant improvement
Adequate	Strengths outweigh areas for improvement
Unsatisfactory	Important areas for improvement outweigh strengths

The results of the inspection given by ESTYN for Ysgol Tan y Marian were:

Key Question	Inspection Grade
1 How good are outcomes?	Good
2 How good is provision?	Good
3 How good are leadership and management?	Good

In respect of the quality of education for children, ESTYN judged that *“The strong links that have been forged with the infant school and the main receiving secondary school ease pupils’ transition from one key stage to the next and ensure continuity and progression in learning. There are appropriate arrangements for moderating pupils’ work at the end of the key stage”*

3. Impact Assessments - Key Findings

The Impact Assessments undertaken are supported by a clear methodology that is available to view in the full version of each Impact Assessment on our web pages www.conwy.gov.uk/education.

Each Impact Assessment considered the following options from the ‘Strategy for the Modernisation of Conwy Primary Schools’ Implementation Plan for the Penmaenrhos Area:

Area	Schools	Consultation Band	Option 1 (Driver-led)	Option 2 (Community Preferred)	Option 3
Penmaenrhos	Babanod Penmaenrhos Tan y Marian	A	Area school on Tan y Marian Site	Maintain current schools	Area school on existing two sites

Option 1: Would mean the statutory closure of Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian with the establishment of a new school on the Tan y Marian site. The new school would be an all through primary school for children aged 3 – 11 years and would serve the communities across the catchment area with one Head Teacher and one Governing Body.

Option 2: The schools would retain their separate identities, each with a Head Teacher and its own Governing Body. Investment would still be needed in the existing two sites to bring them up to ‘fit for purpose’ standards

Option 3: Would mean the statutory closure of Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian, to be then re-opened as one all through primary school for children aged 3 – 11 years on the existing two sites. The school would have a new name and be managed by one Head Teacher and one Governing Body across the two sites. Investment would still be needed in the existing two sites to bring them up to ‘fit for purpose’ standards.

Within the Impact Assessments, the various specific methodologies produced a score that subsequently fed into this overarching Option Appraisal, with a score of 1-5 (see Appendix 1 for the weighting matrix), with 1 being the lowest score and 5 the highest:

- 5 – Strongly Agree / Improvement
- 4 – Agree / Slight Improvement
- 3 – Neither Agree nor Disagree / No change
- 2 – Disagree / Slightly Worse
- 1 – Strongly Disagree / Worse

3.1 Community Impact Assessment

Provides improved links with the community within a Community Focus School that provides opportunities and enriching experiences for all:

	1 Strongly Disagree / Worse	2 Disagree / Slightly Worse	3 Neither Agree nor Disagree / No change	4 Agree / Slight Improvement	5 Strongly Agree / Improvement
Option 1		✓			
Option 2			✓		
Option 3		✓			

The outcome of the Impact Assessment is that 'Maintaining the Current Schools' (Option 2) comes out as scoring slightly higher than the other 2 Options, as it would be fitting with the Community preference and no change would take place for either school its pupils and staff.

In comparison Option 1 (Area School on the Tan y Marian site) and Option 3 (Area School on two existing sites) see a slightly negative result for the following reasons:

At Ysgol Babanod Penmaenrhos 94% of its pupils are attending from within the school catchment. However, 70% of pupils that live in the catchment area for Ysgol Penmaenrhos do not attend their local school and 60% of these are for reasons other than faith based or language provision.

Bearing these figures in mind local geography is understood to play a key role in determining which schools pupils within a catchment area attend. Anecdotal information suggests a trend of pupils living on the Tan Lan estate are attending Ysgol T Gwynn Jones despite being within the Penmaenrhos catchment. A steep hill and busy road are perceived as likely obstacles for younger children.

A move to one school on the Tan y Marian site could see this pattern increase. The perceived ease of the journey/route to and from Ysgol T Gwynn Jones could be a large contributory factor in this decision.

At Ysgol Tan y Marian 87% of its pupils are attending from within the school catchment. However, 69% of pupils that live in the Ysgol Tan y Marian catchment area are not attending their local school; of this figure 56% are for reasons other than faith based or language provision.

Again there appears to be a trend, in that the majority of these pupils are attending Ysgol Hen Golwyn, which is the junior feeder school for Ysgol T Gwynn Jones. The issue of local geography and the journey/route to the school may well be a factor in the decision that parents make to not send their children to their local school and the potential for this pattern increasing again is taken into account.

In terms of community facilities, it is not clear that services currently provided by both Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian would be accommodated should there be an Area School on the Tan y Marian site. The Peulwys and District Community Centre is run by an independent partnership and whilst used by the school in school time is not exclusively for their use. Whilst it appears all groups may be accommodated this would depend on the times of use by the groups, this would need consideration and monitoring.

Should a significant increase in exclusive day time access to the Community Centre be needed this would see the loss of a community facility during the day resulting in a slight deterioration.

3.3 Transport Impact Assessment

Pupils will arrive at school within an appropriate travelling time:

	1 Strongly Disagree / Worse	2 Disagree / Slightly Worse	3 Neither Agree nor Disagree / No change	4 Agree / Slight Improvement	5 Strongly Agree / Improvement
Option 1				✓	
Option 2			✓		
Option 3			✓		

The findings of the Transport Impact Assessment, confirm that Options 2 & 3 provide a neutral result and offers no change to the current arrangements or journey time

In the case of Option 1, there are currently 10 families with children attending Ysgol Babanod Penmaenrhos who have siblings in Ysgol Tan y Marian. (this is equivalent to 20% of the total number of pupils at both sites). This is likely to increase to 14 families for the next academic year (26% of the total number of pupils). An amalgamated school on the Tan y Marian site would reduce the journey times of parents with siblings currently in both schools and would provide a slight improvement.

As the catchment area will remain the same in all of the options, the distance from the furthest point to the existing school sites does not exceed two miles. Taking this into account, it is anticipated that there *will not* be any additional transportation costs to consider should the council choose to approve Option 1. In respect of the ALN provision there may be an opportunity to make savings by reducing the number of vehicles travelling to one site as opposed to 2 resulting in a possible reduction in transport costs.

3.4 Buildings 'Fit for Purpose' Appraisal

The school building(s)/sites(s) is/are 'Fit For Purpose':

	1 Strongly Disagree / Worse	2 Disagree / Slightly Worse	3 Neither Agree nor Disagree / No change	4 Agree / Slight Improvement	5 Strongly Agree / Improvement
Option 1					✓
Option 2				✓	
Option 3				✓	

On the basis of the Appraisal Matrix and the Financial Appraisal (Net Present Value, NPV), the Authority is recommended to adopt the following strategy:

Option 1: Adopt this option as the leading option going forward as it has the highest score in the appraisal matrix and lowest NPV cost over the 30 year period.

The site has flexibility for future change and in common with the other options, has the potential for improved energy efficiency, as and when funds are available.

Option 2: This is the third preferred option and whilst tied with Option 3 on the appraisal matrix, it has the highest NPV cost of the 3 options due to the funding formula and prudential borrowing costs.

In terms of the “buildings fit for purpose” appraisal, the content of this option is identical to Option 3.

Option 3: This is tied with Option 2 in terms of its appraisal matrix score but has the second lowest NPV cost and should be considered if Option 1 is not selected for any reason.

This option has high prudential borrowing costs as for Option 2.

This option scores lower than Option 2 on the basis of the funding formula costs particularly staffing costs. From a building for purpose appraisal, there is little difference between this option and Option 2.

3.5 Equalities Impact Assessment

The Equalities Impact Assessment (IA) takes account of the findings from the Language, Transport, Community and Buildings IAs to ensure that no user group will be disadvantaged by the recommendations of this report.

When considering the demography or geography of service users, all IA’s revealed that a significant number of pupils across the Penmaenrhos Area were not choosing their local school. Whilst the LA can liaise directly with the Headteachers to monitor admissions, it is unclear why so many parents are making this ‘out of catchment’ choice.

The Community IA also stated that each school provides a range of activities, none of which require specialist facilities. It is anticipated that a similar or greater complement of activities would be provided at any future school working as a Community Focus school.

Both schools are in a predominantly English-speaking area and English will continue to be the main medium of instruction and communication within the school and between school and home.

Actions have been identified through the Language IA to further develop the existing good practice in promoting “Cwricwlwm Cymreig” and have been reported as recommendations within the report. This will be achieved by incorporating a Welsh Dimension in curriculum planning so that pupils have a growing awareness of the culture and heritage of Wales.

The Transport IA informs us that as the catchment area will remain the same in all of the options, the distance from the furthest point to the existing school sites does not exceed two miles.

An amalgamated school on the Tan y Marian site would reduce the journey times of parents with siblings currently in both schools and would provide some improvement.

3.6 Reflecting the Views of Those Most Directly Affected

	1 Strongly Disagree / Worse	2 Disagree / Slightly Worse	3 Neither Agree nor Disagree / No change	4 Agree / Slight Improvement	5 Strongly Agree / Improvement
Option 1				✓	
Option 2			✓		
Option 3		✓			

(See Appendix 2 for a breakdown of the community and children's scores)

3.6.1 Community Views

In August 2009, the Cabinet agreed that where there were schools identified for initial review within the 'Areas for Review' document, nominated stakeholder meetings should be held in those communities.⁹ The meetings were chaired by independent facilitators with the aim of discussing with communities the content of the document in detail, obtaining views and inviting suggested solutions to issues in particular areas.

The views of the community informed the 'Strategy for the Modernisation of Conwy Primary Schools' – Implementation Plan under '**Community Preferred Option (2)**'.

In the case of the Penmaenrhos area the community expressed a view that no change (Option 2) was their preferred option.

3.6.2 Children's Views

Children at Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian preferred Option 1: "All through school on one site" (Joining). With regards to Options 2 and 3 the children would then prefer Option 2: "Maintain Current Schools" (Remain the same) but clearly expressed they did not want Option 3; to have an "Area school on existing two sites" (Sharing).

With the permission of the Headteachers and Governing Bodies, workshop sessions were held with Year 2 pupils in Ysgol Babanod Penmaenrhos and Year 4 pupils in Ysgol Tan y Marian to:

- i) share with pupils the options for their school, and for each option, what it will mean for them; and
- ii) ask pupils their views on the options for their school – which one they like the best.

This was achieved through 3 key activities, firstly a short child-friendly slide show on why we need to think about changing which described the options for their school.

The options were explained as:


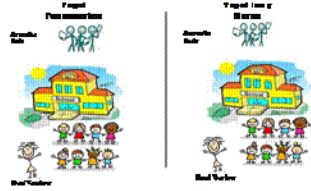
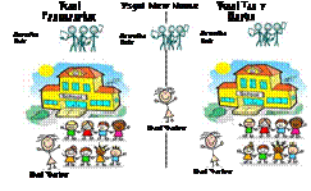









- Option 1 – Joining
- Option 2 – Stay the Same
- Option 3 – Sharing

⁹ CCBC 'Areas for Review' document - identifying the areas for initial review, review in 2-5 years time and where there is currently no reason for organisational change

The second activity asked children to consider each of the options in turn (what they think). In view of the age of the pupils from Ysgol Babanod Penmaenrhos, a discussion was held in small groups and the pupils' ideas were noted and recorded after the workshop. The pupils from Ysgol Tan y Marian were asked to write on green paper hands what they liked about the option and on red hands what they didn't like about the option (on the one hand I think this, but on the other hand...). These were then stuck on a large sheet of paper under that option.

The third activity asked children to vote (decision making). The pupils from Ysgol Babanod Penmaenrhos voted with a paddle stick showing red, yellow or green option. The pupils from Ysgol Tan y Marian were each given a voting sheet with the 3 options on it and a thumbs up, thumbs middle and thumbs down picture under each of the options, with a tick box against each thumb. They were asked to place a tick against one of the thumbs for each of the options (see below). The votes were then counted to provide a positive, neutral or negative score for each option. The scores were totalled across the sessions at both schools.

To ensure impartiality, a member of the school Governing Body and the Parent Teachers Association (PTA) were invited to observe.

<p style="text-align: center;">Choice 1- Joining</p> 	<p style="text-align: center;">Choice 2 - Stay the Same</p> 	<p style="text-align: center;">Choice 3 - Sharing</p> 
 <input data-bbox="391 1176 486 1265" type="checkbox"/>	 <input data-bbox="774 1176 869 1265" type="checkbox"/>	 <input data-bbox="1165 1164 1260 1265" type="checkbox"/>
 <input data-bbox="391 1355 486 1444" type="checkbox"/>	 <input data-bbox="774 1366 869 1456" type="checkbox"/>	 <input data-bbox="1165 1366 1260 1456" type="checkbox"/>
 <input data-bbox="391 1556 486 1646" type="checkbox"/>	 <input data-bbox="774 1556 869 1646" type="checkbox"/>	 <input data-bbox="1165 1556 1260 1646" type="checkbox"/>

3.7 Pupil Places

Better matching of demand for and supply of pupil places:

	1 Strongly Disagree / Worse	2 Disagree / Slightly Worse	3 Neither Agree nor Disagree / No change	4 Agree / Slight Improvement	5 Strongly Agree / Improvement
Option 1				✓	
Option 2			✓		
Option 3			✓		

When we look across both Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian, the average projected percentage of unfilled places by 2017 is around 42%. A full breakdown of pupil numbers and unfilled places for the two schools is available to view in Appendix 3.

Taking account of the agreed tolerances based on percentage points:

5 (Improvement)	51(+) to 100(+)
4 (Slight Improvement)	11(+) to 50(+)
3 (No change)	10(+) to 10(-)
2 (Slightly Worse)	11(-) to 50(-)
1 (Worse)	51(-) to 100(-)

The impact on unfilled places scores a 4 (slight improvement) for Option 1, and 3 (No change) for Options 2 and 3.

5 – Strongly Agree / Improvement
 4 – Agree / Slight Improvement
 3 – Neither Agree nor Disagree / No change
 2 – Disagree / Slightly Worse
 1 – Strongly Disagree / Worse

4. Penmaenrhos Area Option Appraisal

(IA – Impact Assessment)

Non-Financial Benefits Criteria		Agreed Weighting	Option 1 (Driver-led) Area school on One Site		Option 2 (Community) Maintain Current Schools		Option 3 All through School on two Sites	
			Raw	Weighted	Raw	Weighted	Raw	Weighted
a	Pupils will arrive at school within an appropriate travelling time (<i>Transport IA</i>)	15	4	60	3	45	3	45
b	Better matching of demand for and supply of pupil places	20	4	80	3	60	4	80
c	Reflects the views of those most directly affected	15	4	60	3	45	2	30
d	The school building(s)/sites(s) is/are 'Fit For Purpose' (<i>Buildings IA</i>)	20	5	100	4	80	4	80
e	Community Focus school (<i>Community IA</i>)	15	2	30	3	45	2	30
f	Provides further opportunities for pupils to develop Welsh-medium and bilingual skills (<i>Language IA</i>)	15	3	45	3	45	3	45
Total Option Score (maximum available 500)			375		320		310	

Est. Transportation Costs (per day)	N/A	N/A	N/A
NPV Appraisal	£ 15,045,250	£ 16,182,870	£ 15,304,180
Initial Capital Costs	£ 1,216,872	£ 452,764	£ 452,764

School Revenue Allocation (including NNDR impact associated with Capital investment)	£702,058	£785,760	£734,281
Revenue Savings(-) or Additional Revenue Required(+)	-£ 80,894	+£ 2,805	-£ 48,672
Cost per pupil	£ 6,268	£ 6,935 (P) £7,097 (TyM)	£6,556

4.1 Conclusions to the Option Appraisal

Option 1 (All through school on Tan y Marian site) is considered to be the best option in terms of benefits and cost.

4.1.1 Option 1 'Area School on existing Tan y Marian Site'

This option is considered to be the best option in terms of benefits (score 375).

Whilst this option has the highest construction cost as it involves new build and remodelling works, it has the lowest net present value, approximately £259k less expensive than Option 3 over the 30 year period and £1.137k less than Option 2.

The site has flexibility for future change and in common with the other options, has the potential for improved energy efficiency, as and when funds are available.

The initial capital investment required to deliver this option is £764k more than Options 2 and 3.

When considering the '*views of those most directly affected*', this was the preferred option for the children of Ysgol Tan y Marian and Ysgol Babanod Penmaenrhos and joint second choice for the whole community.

The outcome of the Community Impact Assessment based on the 5 measures is that Option 1 has a negative impact due to loss of preference and potential loss of community facilities.

The Welsh Language Impact Assessment recommended that an Area school either on one site (Option 1) or on the existing 2 sites (Option 3) is considered to be the best way forward to preserve and promote the Welsh language. The advantages however are marginal and based on benefits arising from a joint Governing Body with a common plan and approach.

Unfilled places – Option 1 is the most efficient in respect of reducing unfilled places. However, unfilled places would still remain at circa 20%; this is due to the practicalities of meeting the relevant building bulletin, the pupil population and the practicalities of organisation in an amalgamated school.

On the basis of the overall Transport Impact Assessment, the findings are that Options 2 and 3 are both equally viable, and provide no change to the current arrangements or journey time

However in the case of Option 1, there are currently 10 families with children attending Ysgol Babanod Penmaenrhos who have siblings in Ysgol Tan y Marian. (this is equivalent to 20% of the total number of pupils at both sites). This is likely to increase to 14 families for the next academic year (26% of the total number of pupils). An amalgamated school on the Tan y Marian site would reduce the journey times of parents with siblings currently in both schools and would provide some improvement.

As the catchment area will remain the same in all of the options, the distance from the furthest point to the existing school sites does not exceed two miles. Taking this into account, it is anticipated that there *will not* be any additional transportation costs to consider should the council choose to approve Option 1. In respect of the ALN provision there may be an opportunity to make savings by reducing the number of vehicles travelling to one site as opposed to 2 resulting in a slight possible reduction in transport costs.

4.1.2 Option 2 ‘Maintain Current Schools on Existing Sites’

This option scored second (score 320) in terms of benefits.

This is the most expensive in terms of *‘life costs’* (Net Present Value), approximately £1,137k more than Option 1 over the 30 year period. The estimated construction cost is £453k.

When considering the views of those most directly affected, whilst a ‘new school’ was the preferred option for the pupils, the community preferred Option 2. The outcome of the impact assessment is that maintaining the current schools results has no overall negative impact to the community and reflects the community’s preference

The Impact Assessments revealed overall neither a negative or positive impact on travelling time, unfilled places or the Welsh language.

4.1.3 Option 3 ‘Area School on Existing 2 Sites’

This option scored third (score 310) in terms of benefits.

This option has the second lowest net present value by a marginal amount over the 30 year period. The building costs are the same as Option 2 and approximately a third of that in Option 1.

When considering the views of those most directly affected, this was the least popular option for the children of Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian and joint second choice for the whole community. In respect of the Community Impact Assessment, Options 3 sees a negative result due to loss of parental preference.

The Impact Assessments revealed a slight improvement to the number of unfilled places, but neither a negative or positive impact on travelling time, nor the Welsh language.

Weighting the Criteria

Appendix 1

Non-Financial Benefits

The criteria for the option appraisal are listed below. Please indicate your view of their relative importance by distributing 100 points between them. For example, if you think that Criterion A is twice as important as Criterion B, then give it twice as many points. It is important that the number of points awarded totals 100.

Non-Financial Benefits Criteria*		Points Awarded**
a	Pupils will arrive at school within an appropriate travelling time.	15
b	Better matching of demand for and supply of pupil places.	20
c	Reflects the views of those most directly affected.	15
d	The school building(s)/sites(s) is/are 'Fit For Purpose'	20
e	Community Focus school.	15
f	The school(s) meets the language needs of the pupils.	15
Total		100

Definitions

a	Pupils will arrive at school within an appropriate travelling time.	<ul style="list-style-type: none"> Journey Impact Assessment feeds this criterion stating if the journey exceeds 45 minutes one way (<i>WG School Organisational Proposals, Circular 23/02</i>).
b	Better matching of demand for and supply of pupil places.	<ul style="list-style-type: none"> Reduction in % of unfilled places (capacity figures). Enough spare capacity to meet demand, or appropriate scope for extending (capacity figures).
c	Reflects the views of those most directly affected.	<ul style="list-style-type: none"> 'Communities Preferred Option (2)' on the Implementation Plan. Outcomes of the Youth Participation (add the scores together and divide by 2)
d	The school building(s)/site(s) is/are 'Fit For Purpose'.	<ul style="list-style-type: none"> PMAS Structural Option Appraisal feeds this criterion (includes accessibility).
e	Community Focus school.	<ul style="list-style-type: none"> Community Impact Assessment feeds this criterion.
f	Provides further opportunities for pupils to develop Welsh-medium and bilingual skills	<ul style="list-style-type: none"> Language Impact Assessment feeds this criterion.

* The driver and fundamental benefit of 'Continued Improvement of Educational Standards' will be monitored and measured longer-term (post implementation – phase 3) against the baseline at the start of Phase 2.

** Points were awarded by the Project Board prioritising the benefits most closely aligned with the drivers for the project of 'Ensuring All Our Buildings are Fit For Purpose' and 'Reducing the Number of Unfilled Places in Our Schools to an Acceptable Level', and recognising the value of all the remaining benefits as being equal and only slightly less than those most closely aligned with the drivers.

Reflects the Views of Those Most Directly Affected (Benefit c)

Community Preferred Option (2) : Maintain Current Schools

5 – Strongly Agree / Improvement
 4 – Agree / Slight Improvement
 3 – Neither Agree nor Disagree / No change
 2 – Disagree / Slightly Worse
 1 – Strongly Disagree / Worse

Area	Schools	Consultation Band	Driver-led Option (1)	Communities Preferred Option (2)	Option (3)
Penmaenrhos Area	Babanod Penmaenrhos Tan y Marian	A	All through school on one site (Tan y Marian)	Maintain Current Schools	All through School on 2 sites
Score			2	3	2

Children at Ysgol Babanod Penmaenrhos and Ysgol Tan y Marian Preferred Option (1): All through School on one Site (Joining)

Following this first choice the children would then prefer to maintain current schools (Option 2). The children clearly expressed they did not want to have an Area school on existing two sites (Option 3)

	Choice 1 - Joining (Option 1)	Choice 2 – Stay the Same (Option 2)	Choice 3 – Sharing (Options 3)
Ysgol Babanod Penmaenrhos	9 Positive	2 Positive	2 Negative
Ysgol Tan y Marian	8 Positive	3 Negative	4 Negative
Total	17 Positive	-1 Negative	-6 Negative
Score	5	2	1

This translates into the overarching option appraisal as

Option 1 2 plus 5, divided by 2 = 3.5 (4)
 Option 2: 3 plus 2, divided by 2 = 2.5 (3)
 Option 3: 2 plus 1, divided by 2 = 1.5 (2)

Better Matching of Demand for and Supply of Pupil Places

School	Classification	Primary Infants Junior	A- Welsh B - Bilingual C - English	School Capacity Jan 2012	Pupil Numbers		Unfilled Places January 2012		Unfilled Places January 2017	
					January 2012	Projected to 2017	Number	Percentage	Number	Percentage
BABANOD PENMAENRHOS	Community	I	C	81	46	52	35	43.21%	29	35.80%
TAN Y MARIAN	Community	P	C	120	56	65	64	53.33%	55	45.83%
<i>Totals across the two sites</i>				201	102	117	99	49.25%	84	41.79%
Option1: New School on One Site				148	102	117	46	31.08%	31	20.95%
Option 2: Maintain Current Schools				201	102	117	99	49.25%	84	41.79%
Option 3 :Area School on Two Existing Sites				153	102	117	51	33.33%	36	23.53%

The impact on unfilled places scores 4 (slight improvement) for Option 1, and 3 (No change) for Options 2 and 3.

Underpinning Policies and Strategies

Conwy Community Strategy

'Encouraging learning and creativity' is one of the five themes of the Conwy Community Strategy.

Providing high quality education and training opportunities is vital in improving the communities of Conwy. The provision of high quality learning opportunities and education and training services is a key part of securing social and economic well-being. Children and adults learn in many settings including schools, colleges, training establishments, work places, community settings and the home. Conwy encourages a culture where individuals, organisations and businesses support and promote learning.

Community focused schools

The Local Authority will support schools to develop community links that provide opportunities and enrich experiences for all. Opportunities for curriculum enhancement and enrichment need to be developed with the school's local community and beyond, benefiting both the pupils and members of the community. When considering the options for future school structures the Authority will balance educational needs with community development, investment and support needs.

Local schools (catchment areas)

The Primary Schools Modernisation programme will support the Authority's policy of identifying local schools for communities. Each local school has a defined 'catchment area'. Catchment areas (in the main) are based on community ward boundaries as supplied by the Boundary Commission. Catchment areas are mapped out and are required to be reviewed periodically.

In rural areas, a catchment area will cover many square miles and may include one or more villages and their surrounding areas. In urban areas with two or more schools in a town, the catchment areas will be a collection of streets.

Rural village schools

The Authority recognises the vital role our village schools undertake within our rural communities to maintain the local culture, language and way of life. When considering the options for future school structures within the rural areas, the Authority will balance educational needs with community development, investment and support needs.

Conwy's Welsh Language Scheme

Main aims and objectives of the Welsh Education Scheme are to:

- Ensure that Welsh-medium or bilingual education is available to all children whose parents/guardians wish them to receive their education through the medium of Welsh or bilingually, within reasonable travelling distance from the children's home. This means children of pre-school age and above.
- Ensure a developing continuum from Welsh-medium/bilingual primary education through to Welsh-medium/bilingual secondary education. Pupils who have received their primary education through the medium of Welsh will be able to attend a Welsh-medium/bilingual secondary school, to promote a linguistic continuum from KS4 onwards through to their lifelong learning career for pupils and students within the county.
- Provide further opportunities for pupils to access Welsh-medium education.

- Ensure that Welsh is taught as first and/or second language on the timetable of all the County's schools, in accordance with the National Curriculum's statutory requirements for all key stages.
- Ensure that children and young people with special educational needs receive linguistic equality of opportunity in terms of Welsh-medium education during the entire statementing process, in line with the SEN Code of Practice for Wales.
- Ensure that all pupils attending a designated Welsh-medium/bilingual school are able to speak, read and write Welsh fluently by the end of KS2.
- Work in partnership with all schools in order to improve the standard of Welsh as a first and second language. All the County's schools will receive advice and support from advisors on the Welsh language and from school support services. Further support will be provided by the Welsh Advisory Teachers (Athrawon Bro) who visit and monitor schools' language standards on behalf of the LA.
- Run and promote the existing *'In Service Training Programme'* that supports the development of Welsh as a first and second language.
- Provide opportunities for pupils to improve their knowledge and understanding of the cultural, economic, environmental, historical and linguistic ethos/characteristics of Wales via the Cwricwlwm Cymreig.
- Ensure that new pupils to the County that are non-Welsh speaking in-migrants are able to make full use of the Welsh Language Centres in order that, after having followed an intensive Welsh language course, they are able to integrate naturally into their school and community.
- Promote the LA's development of pupils' Welsh language skills by means of specific activities and projects which allow for effective language transition from KS2 to KS3.
- Continue to offer specific training to enable teachers in Welsh second language to improve their language presentation skills.

Transport

The Primary Schools Modernisation programme will support the Authority's policy of providing free transport to pupils under 11 years of age, who live over 2 miles from their nearest appropriate school.

Free transport provision will also be provided to those pupils who meet the additional criteria listed in the Transport policy; including: medical grounds; needs identified within a Statement of Special Educational Need; hazardous routes.

A full version of the Policy is available on our website www.conwy.gov.uk , direct from Conwy CBC Education Services, or any County School.

For further information on transport please contact the Education Transport Officer on 01492 575592/575595 who is responsible for assessing eligibility for transport.

Admissions

The Primary Schools Modernisation programme will support the Authority's policy of allowing parents and pupils to express their preference for admission to a school of their choice.

Admission arrangements for schools are either the responsibility of Conwy County Borough Council (community and voluntary controlled schools) or the Governing Body (foundation and voluntary aided schools).

Conwy's Admissions policy is available in the '*Schools and Education Service Information Document*'. Copies are available on our website www.conwy.gov.uk/education, or direct from Conwy CBC Education Services.

For any enquiries regarding the Admissions Policy, please contact Education Services on 01492 575012.

National Child Poverty Strategy and Implementation Plan (Wales) 2010 – 'A Fair Future for our Children'

The Welsh Government launched the Child Poverty Strategy and Delivery Plan in 2010. It sets out the Government's vision for tackling child poverty in Wales and improving outcomes for children and parents living in low income families. The Child Poverty Strategy sets out a proposed framework and delivery plan within which all bodies can meet these duties in a coordinated way. It is cross cutting and structured around the 7 Core Aims for Children and Young People.

Core Aim 7 (Intervention to ensure they are not disadvantaged by poverty, rurality, ethnicity or disability) is not delivered by specific services or agencies, but rather includes cross-cutting themes across the whole partnership and all partners. All partners therefore have a role to play in achieving this aim.

The Primary School Modernisation Project supports the Child Poverty Broad Aim 5 (Led by CAG 2) '*To reduce inequalities in educational attainment between children and young people*', by working to ensure that all children have equal opportunity to receive the best possible education.

WG 21st Century Schools Capital Programme

In order to deliver the Strategy for the Modernisation of Conwy Primary Schools, significant capital resources will be required. The WG have provided details of the WG 21st Century Schools programme and how Conwy CBC will be required to work closely with WG to maximise the potential of this programme in order to deliver the improvements to school buildings that emerge from the Strategy.

All authorities in Wales were required to submit a Strategic Outline Programme (SOP) to WG outlining their vision for education provision in the 21st century, together with an indicative programme covering a 10 year period. Subsequently WG have asked Authority's in Wales to review their Band A submission (2014-2020)

The WG in July 2012 have advised Authorities in Wales that their outline submissions for Band A have been approved in principle. The programme of investment will be between 2014 and 2020 and will be subject to further Business Justification cases (<£5m) or Five Case business case (>£5m) submissions to WG.

Please use this page to feedback your comments. You can hand it in at the public meetings, or return it to the address below. Alternatively please e-mail any comments to us at schools.modernisation@conwy.gov.uk.

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