**Annex 3: Programme benefits table**

**Table 1: Quantitative Costs and Benefits for each option** (add more columns for more options)

What are the main priorities of the programme? (Delete as appropriate): Condition, Reducing surplus places, increasing places, increasing Welsh provision, reducing running costs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Option (**Please provide brief description)** | Status Quo – current situation with no additional funding | Do Minimum: Basic work to make school fit for purpose | Preferred option: | Other options considered e.g. do maximum, intermediate. Please add columns as necessary. |
| Cost of Programme(£m) | N/A | £ | £ | £ |
| All Schools in local authority area by Condition (number and %) |

|  |  |  |  |
| --- | --- | --- | --- |
| A | B | C | D |
|  |  |  |  |
| % | % | % | % |

Total Schools: | Total Schools:

|  |  |  |  |
| --- | --- | --- | --- |
| A | B | C | D |
|  |  |  |  |
| % | % | % | % |

 | Total Schools:

|  |  |  |  |
| --- | --- | --- | --- |
| A | B | C | D |
|  |  |  |  |
| % | % | % | % |

 | Total Schools:

|  |  |  |  |
| --- | --- | --- | --- |
| A | B | C | D |
|  |  |  |  |
| % | % | % | % |

 |
| Change to capacity (more detail on next page) | N/A | (Delete as appropriate): increase by x/decrease by x/unchanged | (Delete as appropriate): increase by x/decrease by x/unchanged | (Delete as appropriate): increase by x/decrease by x/unchanged |
| Backlog maintenance costs (£m) | £ | £ | £ | £ |
| Reduction in revenue costs (£) | N/A | £ | £ | £ |
| Community facilities  | Number of schools with facilities:Space (m2):Revenue (£ per month/year): | Number of schools with facilities:Space (m2):Potential Revenue (£ per month/year): | Number of schools with facilities:Space (m2):Potential Revenue (£ per month/year): | Number of schools with facilities:Space (m2):Potential Revenue (£ per month/year): |

|  |  |  |  |
| --- | --- | --- | --- |
| **Status Quo** | Welsh | Mixed | English |
| **3-4** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **5-11** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Do Minimum** | Welsh | Mixed | English |
| **3-4** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **5-11** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Preferred Option** | Welsh | Mixed | English |
| **3-4** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **5-11** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Other option** | Welsh | Mixed | English |
| **3-4** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **5-11** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** |  |  |  |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

|  |
| --- |
| **Please confirm that your programme costs were based on the 2019 predicted cost per m2 (£2,775), as outlined in our cost and size standard. Y/N****If no, please indicate on what basis your costs were calculated.**  |

 Please note that the data in the tables on this page should include the schools affected by the Programme.