**Annex 05a - Schools Capital Project Benefits Table**

**Schools - Quantitative Costs and Benefits for each option** (add more columns for more options)

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

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| --- | --- | --- | --- | --- | --- |
| **Option (Please provide brief description)** | **Status Quo** | **Do Minimum:** | **Do Intermediate:** | **Preferred:** | **Do Maximum:** |
| **Cost (£m)** | N/A | £ | £ | £ | £ |
| **Affected schools by Condition when project completed (number)** | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | |  |  |  |  | |
| **Affected schools by Suitability when project completed (number)** | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | A | B | C | D | |  |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | 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 | (Delete as appropriate): increase by x/decrease by x/unchanged |
| **Backlog maintenance costs (£m)** | £ | £ | £ | £ | £ |
| **Reduction in revenue costs (£)** | N/A | £ | £ | £ | £ |
| **Community benefits** | Facilities available:  Space (m2):  Revenue (£ per month/year): | Facilities available :  Space (m2):  Potential Revenue (£ per month/year): | Facilities available :  Space (m2):  Potential Revenue (£ per month/year): | Facilities available :  Space (m2):  Potential Revenue (£ per month/year): | Facilities available :  Space (m2):  Potential Revenue (£ per month/year): |

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| **Status Quo** | Welsh | Mixed | English |
| **Nursery** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Primary** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

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| **Do Minimum** | Welsh | Mixed | English |
| **Nursery** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Primary** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

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| --- | --- | --- | --- |
| **Do Intermediate** | Welsh | Mixed | English |
| **Nursery** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Primary** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Preferred** | Welsh | Mixed | English |
| **Nursery** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Primary** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Do Maximum** | Welsh | Mixed | English |
| **Nursery** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Primary** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |

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| **Spare option** | Welsh | Mixed | English |
| **Nursery** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Primary** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **11-16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |
| **Post 16** | | | |
| Capacity |  |  |  |
| NOR |  |  |  |
| % surplus |  |  |  |