



CABINET - 26TH JANUARY 2022

SUBJECT: 21ST CENTURY SCHOOLS AND COLLEGES BAND B PROGRAMME - UPDATE YSGOL GYMRAEG CWM GWYDDON

REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE SERVICES

1. PURPOSE OF REPORT

1.1 The purpose of the report is to update Cabinet Members in relation to the 21st Century Schools Band B proposal in respect of:

- **YSGOL GYMRAEG CWM GWYDDON**

Relocate Ysgol Gymraeg Cwm Gwyddon to a new purpose-built Welsh-medium provision school to be situated on the vacant site of the former Cwmcarn High School

1.2 Cabinet Members are asked to approve that an additional £416,063 is set aside from the Authority's Place-Shaping Reserve in respect of the Authority's increased financial contribution to the Phase 1 proposal for Ysgol Gymraeg Cwm Gwyddon as part of the 21st Century Schools and Colleges Band B programme.

2. SUMMARY

2.1 Further to Cabinet approval gained on the 7th April 2021, the proposal for Ysgol Gymraeg Cwm Gwyddon is progressing through the Planning Application and Tendering process.

2.2 As part of the tendering process, up to date costs for this project have now been received, identifying an increase in the overall project costs of £1,230,593. Subject to the approval of the final business case, £814,530 of this sum will be met by Welsh Government with the remaining sum of £416,063 being the Authority's increased match funding requirement.

3. RECOMMENDATIONS

3.1 Cabinet Members are asked to: -

- a) Consider the information contained in the Report.
- b) Approve that £416,063 is set aside from the Authority's Place-Shaping Reserve in respect of the Authority's financial contribution to the Phase 1 Ysgol Gymraeg Cwm Gwyddon proposal at part of the 21st Century Schools and Colleges Band B programme

4. REASONS FOR THE RECOMMENDATIONS

4.1 To ensure Cabinet Members are updated on the progress of the 21st Century Schools and Colleges Capital Band B programme in respect of the Phase 1: Ysgol Gymraeg Cwm Gwyddon Proposal

4.2 To ensure that funding is earmarked in relation to the Authority's financial contribution to the programme.

5. THE REPORT

5.1 Band B

5.1.1 The key aims of the 21st Century Schools and Colleges Band B investment programme, outlined by Welsh Government, is to:

- Reduce the number of poor condition schools.
- Ensure that we have the right size schools in the right location, providing enough places to deliver Welsh and English medium education.
- Ensure the effective and efficient use of the educational estate for use by both Schools and the wider Community.

5.2 Ysgol Gymraeg Cwm Gwyddon

5.2.1 On the 7th April 2021, Cabinet gave the final determination in relation to the proposal for Ysgol Gymraeg Cwm Gwyddon in line with the requirements of the School Organisation Code 2018 and initiated the planning application and submission of Full Business Case to Welsh Government.

5.2.2 The planning application process has been led by the Building Consultancy team and has been subject to a pre-application consultation and tendering processes.

5.2.3 As a result of the tendering process, and due to a combination of the impact of Covid-19 and Brexit there are currently significant inflationary increases within the construction sector. It has been identified that the initial costs of the works, which were reported previously at £9,632,127 has now increased to an overall project cost of £11,558,468. It's important to note that £695,748 of this variance relates to childcare provision on site that was not part of the original project. Welsh

Government have already agreed to fully fund this additional work (100%) through Childcare funding.

5.2.4 The increase in costs for the scheme excluding childcare provision is £1,230,593. As a consequence, the additional match funding requirement from the Authority is £416,063. This is supported by an additional requirement from Welsh Government of £814,530.

5.2.3 A Full Business Case has been submitted to Welsh Government and is currently being scrutinised by its Business Case Scrutiny Group and Programme Investment Panel. The increased costing identified in 5.23 and 5.24 have been indicated in the Full Business Case as part of this process.

5.3 **Conclusion**

The proposal for Ysgol Gymraeg Cwm Gwyddon has progressed through the Statutory process as outlined by the School Organisation Code 2018 and is progressing through the planning application and tendering process. As a result of tendering, the initial costs outlined for the proposal have increased and this report has been compiled to provide members with the necessary information to make an informed decision and to approve the additional £416,063 required to make up the self-funding element shortfall. The additional funding is to be secured from the Authority's Place-Shaping Reserve.

6. **ASSUMPTIONS**

6.1 No assumptions have been made in relation to this report as it merely updates on the progress of individual projects.

7. **SUMMARY OF INTEGRATED IMPACT ASSESSMENT**

7.1 An Integrated Impact Assessment for this proposal was undertaken and updated as part of the School Organisation Code 2108 and consultation process and is published on the Council's website.

[Link to full Integrated Impact Assessment](#)

8. **FINANCIAL IMPLICATIONS**

8.1 Cabinet Members have previously agreed to earmark a total of £6.975m for Band B of the 21st Century Schools & Colleges Programme. This sum included the match funding commitment for Ysgol Gymraeg Cwm Gwyddon.

8.2 Phase 1 of the programme, Ysgol Gymraeg Cwm Gwyddon was originally estimated at £9,632,127, £3,266,332 of which has been agreed to be funded by the Authority. The balance of £6,365,795 to be met by Welsh Government.

8.3 Largely due to a combination of the impact of Covid-19 and Brexit there are currently significant inflationary increases within the construction sector. Through the tendering process the total project cost is now £11,558,468, with the self-funded element from the Authority now being £3,682,395, an increase of £416,063 previously reported.

9. PERSONNEL IMPLICATIONS

9.1 This will be dependent on specific proposals and will be considered as the proposal progresses.

10. CONSULTATIONS

10.1 The draft report was distributed as detailed below. All comments received have been reflected in this version of the report.

11. STATUTORY POWER

11.1 School Organisation Code 2018 (Welsh Government)
School Standards & Organisation (Wales) Act 2013

Author: Andrea West, 21st Century Schools Manager

Consultees: Christina Harray, Chief Executive
Richard Edmunds, Corporate Director of Education and Corporate Services
Dave Street, Corporate Director, Social Services
Mark S Williams, Corporate Director for Economy and Environment
Councillor Ross Whiting, Cabinet Member, Education and Achievement
Councillor Teresa Parry, Chair of Education Scrutiny Committee
Councillor Carol Andrews, Vice Chair of Education Scrutiny Committee
Steve Harris, Head of Financial Services and S151 Officer
Keri Cole, Chief Education Officer
Sue Richards, Head of Education Planning and Strategy / Head of Transformation
Sarah Ellis, Lead for Inclusion & ALN
Sarah Mutch, Early Years Manager
Paul Warren, Strategic Lead for School Improvement
Jane Southcombe, Finance Manager (Education, Lifelong Learning & Schools)
Lynne Donovan, Head of People Services
Anwen Cullinane, Senior Policy Officer, Equalities, Welsh Language & Consultation)
Rob Tranter, Head of Legal Service and Monitoring Officer
Ros Roberts, Business Improvement Officer
Mark Williams, Interim Head of Property Services
Steve Pugh, Corporate Communications Manager

Background Papers:

None