

At: Aelodau'r Cabinet

Dyddiad: 13 Rhagfyr 2019

Deialu 01824712568

Union:

e-bost: democrataidd@sirddinbych.gov.uk

Annwyl Gyngorydd

Cyfeiriaf at y rhaglen ar gyfer cyfarfod y **CABINET** sydd i'w gynnal am **10.00 am, DYDD MAWRTH, 17 RHAGFYR 2019 yn SIAMBR Y CYNGOR, NEUADD Y SIR, RHUTHUN** ac ryw'n amgáu'r adroddiad(au) canlynol.

Rhif Eitem
Agenda

5 RHAGLEN YSGOLION YR 21AIN GANRIF - CYNIGION BAND B
(Tudalennau 3 - 26)

I ystyried yr adroddiad gan y Cyngorydd Huw Hilditch-Roberts, Aelod Arweiniol Gwasanaethau Plant ac Ymgysylltu â'r Cyhoedd (copi'n amgaaedig) yn ceisio cymeradwyaeth y Rhaglen Amlinellol Strategol diwygiedig i'w gyflwyno i Lywodraeth Cymru.

Yn gywir

G Williams
Pennaeth Gwasanaethau Cyfreithio a Democrataidd

AELODAETH

Cynghorwyr

Hugh Evans
Bobby Feeley
Huw Hilditch-Roberts
Richard Mainon

Tony Thomas
Julian Thompson-Hill
Brian Jones
Mark Young

COPIAU I'R:

Holl Gynghorwyr er gwybodaeth
Y Wasg a'r Llyfrgelloedd
Cynghorau Tref a Chymuned

Mae tudalen hwn yn fwriadol wag

Adroddiad i'r Cabinet

Dyddiad y cyfarfod 17 Rhagfyr 2019

Aelod / Swyddog Arweiniol: Cynghorydd Huw Hilditch-Roberts, Aelod Arweiniol Addysg, Gwasanaethau Plant ac Ymgysylltu â'r Cyhoedd

Awdur yr Adroddiad Karen Evans, Pennaeth Addysg a Gwasanaethau Plant

Teitl Rhaglen Ysgolion yr 21ain ganrif – Cynigion Band B

1. Am beth mae'r adroddiad yn sôn?

Mae'r adroddiad yn rhoi diweddariad ar gynnydd cynigion Sir Ddinbych ar gyfer Band B Rhaglen Ysgolion yr 21ain Ganrif i'w gyflawni mewn partneriaeth â Llywodraeth Cymru.

2. Beth yw'r rheswm dros lunio'r adroddiad hwn?

I alluogi'r Cabinet i ystyried a chymeradwyo'r Rhaglen Amlinellol Strategol diwygiedig i'w hystyried gan Lywodraeth Cymru.

3. Beth yw'r Argymhellion?

Bod y Cabinet yn cymeradwyo'r Rhaglen Amlinellol Strategol diwygiedig i'w chyflwyno i Lywodraeth Cymru.

Bod y Pwyllgor yn cadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiad o'r Effaith ar Les (Atodiad 3) fel rhan o'i ystyriaethau.

4. Manylion yr adroddiad

4.1 Mae'r awdurdod wedi darparu Band A o Raglen Ysgolion yr 21ain ganrif dros y 7 mlynedd diwethaf. Mae hyn wedi gweld ychydig dros £90miliwn yn cael ei fuddsoddi'n llwyddiannus yn ysgolion Sir Ddinbych ac mae wedi trawsnewid y cynnig addysgu a dysgu i lawer o ddisgyblion. Ar gyfer Band B mae'r meini prawf ar gyfer Ysgolion yr 21ain ganrif

wedi newid gyda llai o ffocws ar fynd i'r afael â lleoedd gwag gyda tharged clir. Amcanion buddsoddiad Llywodraeth Cymru ar gyfer Band B yw:

Nod Buddsoddiad Un – darparu seilwaith addysg effeithiol ac effeithlon fydd yn diwallu'r galw presennol ac yn y dyfodol am leoedd erbyn 2024.

Mae costau cynnal a chadw ôl-groniad i ysgolion a cholegau a ddewisir ar gyfer Band B yn gostwng o leiaf 50% (yn seiliedig ar ragdybiaeth bod o leiaf 50% o'r prosiectau yn y Rhaglen yn disodli asedau presennol)

Dim adeiladau categori D yn yr ystad

25% o adeiladau cyflwr Categori C yn gwella i Gategori A neu B

Darparu'r nifer cywir o leoedd i ddarparu addysg cyfrwng Cymraeg a Saesneg

Mynd i'r afael â materion digonolrwydd lle bo'n briodol.

Nod Buddsoddiad Dau – optimeiddio'r defnydd o isadeiledd ac adnoddau i ddarparu gwasanaethau cyhoeddus i'n cymunedau erbyn 2024. Bydd hyn yn cynnwys hyblygrwydd ein hasedau fel bod lle a chyfleusterau ar gyfer ein rhan-ddeiliaid yn cynyddu.

Rydym yn dyheu i holl gyfleusterau sy'n derbyn ymrwymiad buddsoddiad i sicrhau bod asedau ar gael ar gyfer y gymuned os bydd yna alw lleol yn bodoli.

Mae 10% o ysgolion / colegau sy'n derbyn cyllid gan y Rhaglen wedi cydleoli gwasanaethau cyhoeddus ar y safle os yw'r galw lleol yn bodoli.

4.2 Cytunodd y Cabinet ar gyfeiriad strategol y Rhaglen ym mis Gorffennaf 2017 a chafodd y Rhaglen Amlinellol Strategol ei chymeradwyo gan Lywodraeth Cymru ym mis Tachwedd 2017. Mae gwaith wedi parhau gyda Llywodraeth Cymru ar y pontio rhwng Band A a Band B fydd yn rhedeg o 2019 i 2024. Cytunwyd ar y gwaith hwn i ganolbwyntio ar ardaloedd Dinbych, Y Rhyl a Llangollen.

4.3 Ym mis Tachwedd 2018 cyhoeddodd Ysgrifennydd y Cabinet gyfraddau ymyrraeth diwygiedig ar gyfer Band B Rhaglen Ysgolion yr 21ain ganrif. Ar gyfer Band A y rhanid cyffredinol ar gyfer y Rhaglen oedd 50% Llywodraeth Cymru a 50% gan awdurdodau lleol. Ar gyfer Band B bydd nawr yn 65% o gyfraniad Llywodraeth Cymru, ar gyfer ysgolion

arbennig gan gynnwys unedau cyfeirio disgyblion, 75% o gyfraniad ac ar gyfer ysgolion gwirfoddol a gynorthwyr byddai cyfraniad Llywodraeth Cymru yn 85% gyda 15% yn cael ei ddarparu gan yr Awdurdod Esgobaeth neu'r Corff Llywodraethu.

4.4 Dros y 12 mis diwethaf rhoddwyd ystyriaeth fanwl i'r cyfeiriad tebygol ar gyfer Ysgolion yr 21ain Ganrif Band B. Mae gwaith dichonolrwydd wedi'i gynnal ar bron 20 ysgol sy'n ffurfio rhan o'r ardal adolygiad a'r tueddiadau tebygol o ran galw gan ddisgyblion wedi'i adolygu. Yn seiliedig ar y canfyddiadau hyn cyflwynwyd rhaglen ddiwygiedig ac mae costau presennol y prosiectau hyn yn debyg o fod yn fwy na'r £80 miliwn a ddyrannwyd ar gyfer y rhaglen a gymeradwywyd yn 2017 a chyfraniad Llywodraeth Cymru o £45miliwn. Mae'r sefyllfa hon yn fwy cymhleth fyth oherwydd goblygiadau'r newidiadau i'r rhaniad cyllid. Mae hyn wedi lleihau'r rhaniad posibl i Sir Ddinbych o £32 miliwn i ffigwr fydd yn nes at £21 miliwn. Awgrymir bod yna dri dewis i'w hystyried o ran y ffordd ymlaen.

4.5 Y dewis cyntaf fyddai ceisio am arian ychwanegol gan Lywodraeth Cymru drwy Raglen Amlinellol Strategol ddiwygiedig. Byddai hyn angen trafodaethau gyda Llywodraeth Cymru i weld a yw hyn yn ymarferol a fforddiadwy o'u safbwynt nhw. Yn seiliedig ar y ffigyrau dangosol, efallai y bydd cynnydd o tua £15 miliwn yn ofynnol gan Lywodraeth Cymru i ddarparu'r rhaglen yn Atodiad 1. Byddai hyn hefyd yn golygu y gall cyfraniad CSDd ostwng o'r £32miliwn yn y Rhaglen Amlinellol Strategol a gymeradwywyd i ffigwr agosach at £21miliwn. Ar gyfer darparu Band A, gofynnodd CSDd gwestiwn tebyg i Lywodraeth Cymru ac roedd maint y rhaglen wedi cynyddu o £73.4miliwn i £86.1miliwn yn seiliedig ar gynnydd mewn adnoddau gan y ddau sefydliad, roedd hwn yn gynnydd o ychydig o dan £13miliwn.

4.6 Yr ail ddewis fyddai lleihau'r cwmpas o raglen CSDd i sicrhau bod cyfraniad Llywodraeth Cymru yn parhau'n £45miliwn. Byddai hyn angen i un o'r prosiectau leihau o ran graddfa neu eu tynnu o'r rhaglen ddangosol.

4.7 Y trydydd dewis fyddai ystyried pa un ai i ariannu unrhyw brosiectau fel prosiect CSDd y tu allan i Raglen Ysgolion yr 21ain ganrif. Un dewis fyddai awgrymu bod un o'r prosiectau llai yn cael ei ariannu 100% gan CSDd y tu allan i'r rhaglen. Gallai hyn gynnig hyblygrwydd i CSDd ond efallai na fydd yn cynrychioli gwerth am arian.

4.8 Roedd y Bwrdd Rhaglen Moderneiddio Addysg wedi cwrdd ar 1 Hydref i ystyried y canfyddiadau a darparu awgrym o ran symud Band B ymlaen. Barn y Bwrdd oedd i

gysylltu â Llywodraeth Cymru i drafod cynnydd posibl yn eu hadnoddau. Roedd hyn yn seiliedig ar hanes blaenorol Sir Ddinbych i ddarparu Ysgolion yr 21ain ganrif a fforddiadwyedd yr hyn a gynigir.

5. Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?

Bydd y cynigion yn cynorthwyo'r Cyngor i ddiwallu'r flaenoriaeth ar gyfer Pobl Ifanc bod Sir Ddinbych yn lle y bydd pobl ifanc eisiau byw a gweithio a chael y sgiliau i wneud hynny. Yn benodol bydd hyn yn gweld Sir Ddinbych yn parhau i foderneiddio ysgolion drwy Raglen Ysgolion yr 21ain Ganrif ac os byddwn yn llwyddiannus byddwn yn disgwyl gweld cyfleusterau ysgolion modern sy'n datblygu dysgu disgyblion ymhellach.

6. Faint fydd yn ei gostio a sut fydd yn effeithio ar wasanaethau eraill?

Byddai'r cyflwyniad cyffredinol ar gyfer Band B yn gost o £21 miliwn i Sir Ddinbych fel y dangoswyd yn Atodiad 1. Mae'r cyllid ar gyfer cynigion Band B yn dod o Gynllun Corfforaethol y Cyngor. Pe bai'r cynigion yn cael eu gweithredu, byddai datblygiad y Rhaglen yn parhau i greu gwaith i dimau eraill yn y Cyngor, yn enwedig Dylunio, Adeiladu a Chynnal a Chadw. Mae costau'r timau hyn wedi'u cynnwys yn y costau amlinellol cyfan.

7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb?

Dylai datblygu rhaglen i fuddsoddi yn Ysgolion yr 21ain ganrif gael effaith gadarnhaol ar Sir Ddinbych. Bydd y cyfnod adeiladu'n golygu y bydd mwy'n cael ei fuddsoddi mewn cwmnïau lleol a bod gwell cyfleoedd am waith. Gall dewis safle gael effaith negyddol ar Sir Ddinbych wydn a bydd angen ystyried hyn yn ofalus. Dylai darparu adeiladau modern gael effaith gadarnhaol ar Sir Ddinbych iachach a mwy cyfartal gan ddarparu cyfle am gymuned fwy cydlynol. Bydd angen defnyddio gwersi a ddysgwyd ar gyfer Band A i'r dull ar gyfer rheoli ynni Band B, Bydd yr effaith ar yr iaith Gymraeg yn cael ei arwain gan lle y gwnaed buddsoddiad.

8. Pa ymgynghoriadau a gynhaliwyd gyda Chraffu ac eraill?

Cynhaliwyd ymgynghoriad gyda Chynghorwyr mewn cyfarfod anffurfiol ym mis Rhagfyr 2016. Roedd y blaenoriaethau a nodwyd wedi eu cynnwys yn y Rhaglen Amlinellol Strategol a gymeradwywyd gan y Cabinet yn 2017. Mae trafodaethau wedi eu cynnal gyda Phenaethiaid yn yr ardaloedd sy'n debyg o gael eu heffeithio gan y cynigion.

9. Datganiad y Prif Swyddog Cyllid

Mae cyllid cychwynnol wedi'i gynnwys yn y Cynllun Ariannol Tymor Canolig dros y 5 mlynedd nesaf, i ddechrau fel rhan o'r Cynllun Corfforaethol presennol ond yn parhau mewn blynyddoedd yn y dyfodol o ganlyniad i'r ymrwymiad tymor hir. Mae'n amlwg yn ymrwymiad ariannol mawr a chroesewir gweld y dull gofalus ac ystyriol yn yr adroddiad hwn. Bydd ymrwymadau ariannol pellach yn cael eu cynnwys fel bo'n briodol.

10. Pa risgiau sydd yna ac oes yna unrhyw beth y gallwn ei wneud i'w lleihau?

Mae'r Rhaglen Moderneiddio Addysg bresennol yn cynnwys gweithdrefnau clir ar gyfer rheoli ac uwchgyfeirio risgiau ar lefel y Rhaglen a'r Prosiect. Pe bai'r rhaglen yn cael ei gyrru yn ei blaen, byddai'r gweithdrefnau hyn yn parhau. Byddai'r risgiau sy'n gysylltiedig â lleihau'r rhaglen yn effeithio'n bennaf ar ddwy ardal. Drwy dderbyn y risg sydd mewn perthynas â chynnal a chadw adeiladau gwael neu rai sy'n rhy hen, mae disgwyl i gostau cynnal a chadw gynyddu dros amser. Gallai hyn effeithio ar gyfleoedd dysgu disgyblion sydd mewn adeiladau o'r fath.

11. Pŵer i wneud y penderfyniad

Mae Adran 14 Deddf Addysg 1996 yn rhoi dyletswydd ar awdurdodau lleol i sicrhau bod digon o ysgolion i ddarparu addysg gynradd ac uwchradd.

Mae tudalen hwn yn fwriadol wag

DRAFT

Appendix 1: Strategic outline programme (SOP) revision template

Request for change

Key facts

Local Authority *Denbighshire County Council*

Requested amount of Increase to Envelope *£14.7m*

Has this been signed off by the Cabinet *To be discussed at Cabinet 19th November 2019*

Please provide a summary of the proposed change.

Maximum 1000 Words (Any words above 1000 will be discounted)

Further feasibility work has been undertaken on nearly 20 schools which form part of the review area and the likely trends regarding pupil demands. This work has reflected the changing financial climate and the implications of the revisions to the funding intervention rates.

The main changes to the programme which highlighted 5 areas reflect the findings of further feasibility works, a review of the drivers for change alongside options for the programme to remain affordable for Denbighshire.

Rhyl Primary Area

The majority of the schools here are of a similar era. Generally they are ranked Condition C and reflect this position. The primary school in the worst condition is the newer building Ysgol Bryn Hedydd. This school has a deficit of places and mobile accommodation. Overall the main issues in Rhyl are a high demand for places and the anomaly of Ysgol Llewelyn operating as a three form entry. This is the largest Primary school by nearly 200 places and is contrary to the County model of two form entry.

Denbigh Review

In the Denbigh area 10 primary schools have been assessed together with the Middle School, Secondary School and Special School located in the town. The issues to be addressed in the town were the condition of buildings alongside some of the more broader challenges for the town's education provision. This includes the number of shared sites which impact on the delivery of provision including Denbigh High and Ysgol Plas Brondyffryn (a specialist school for autism) together with the shared site of Ysgol Twm o'r Nant / Ysgol Frongoch and Ysgol Plas Brondyffryn. The two schools which provide Secondary provision have differing issues. In particular Denbigh High needs to be reviewed in terms of future sizing and has significant surplus places at present.

In Denbigh, the condition of buildings is mixed. Of these 4 schools were ranked as C for both condition and suitability; namely Ysgol Pendref; Ysgol y Parc; St Brigid's and Denbigh High School. Ysgol Plas Brondyffryn is based on three sites at present and is unable to meet the growing demand for places. Two of the sites have seen investment in the last 15 years with extensions or new build accommodation. An option to consider if a new building on a single site is considered for the school is the long term use by the existing buildings for other schools. The position for Ysgol Y Parc, an infants school is complicated by the fact that its partner Junior school, Ysgol Frongoch, shares a site and facilities with Ysgol Plas Brondyffryn.

Llangollen

In Llangollen the issues relate to the nature of the buildings. The three schools are all Condition and Suitability C. The shared building for Ysgol Bryn Collen and Ysgol Gwernant presents challenges to the efficient delivery of the two schools. This presents issues for the progression of the objectives within the Welsh in Education Strategic Plan – a statutory requirement – and the ability to increase the number of Welsh medium learners based on the current site configuration.

Additional Learning Needs

The focus of this worksteam has changed and a more locality based cluster approach utilising existing sites has emerged. This negates the approach for a single site investment as initially considered.

Bodelwyddan

The initial provision was based on the timelines for the Key Strategic Site to be progressed in the settlement. The timelines for the site may not require investment within the timescales of Band B and the likely developer's contribution may meet these requirements.

The initial programme envisaged 7 projects being delivered. The revised programme will also see 7 projects delivered; namely:-

Ysgol Bryn Collen / Ysgol Gwernant, Llangollen - Extension to school for additional classrooms and refurbishment of existing provision. The purpose is to provide a clearer demarcation between the two schools – currently the layout of the building has an impact on both schools ability to operate independently and meet any demand for additional spaces.

Ysgol Dinas Bran, Llangollen - The proposal allows for an extension to the dining block to provide spaces to remove poor areas of learning and for the provision of a new parking area to remove the current issues regarding segregation of cars and pedestrians on site.

Ysgol Pendref, Denbigh - The proposal allows for the provision of a new school. The existing school site will be difficult to develop and the buildings are generally in a poor condition. The lower cost option will be a new build.

Ysgol Plas Brondyffryn, Denbigh - The proposal will see a new building erected on the playing fields at Denbigh High. This will allow for their existing sites to be vacated and allow all learners to be based on a single site rather than the three currently utilised. Options for the re-use of the sites will be considered further including the use by Denbigh High.

St Brigid's Voluntary Aided Trust school, Denbigh - The proposal allows for the removal of all mobile accommodation by the building of a new teaching block. This would form the main area of teaching at the school and remove 14 mobile classrooms. The funding requirements would see the Trustees of the school requested to make a contribution of approximately £2.5m towards the scheme based on the 85/15 split for Voluntary Aided schools.

Denbigh High School, Denbigh - The proposal will see the capacity of the school reduced. The proposal allows for the removal of the poorer areas of accommodation and the school utilising the space which may be vacated by Ysgol Plas Brondyffryn. This will address issues of poor teaching accommodation, restricted external space and access to the site.

New Primary School, Rhyl -The proposal allows for the creation of a new 420 FT school in Rhyl. This proposal would utilise the potential site at Aberkinsey Park. The timing of any proposal would need to be mindful of the potential impact of Christ the Word on the demand for pupil places in the Rhyl area.

What is the reason for this change?

Maximum 1000 Words (Any words above 1000 will be discounted)

The Council's original proposals was based on a split of projects and included projects which were to be undertaken for a Voluntary Aided Trust school and a Special School. For community / special projects the programme had a value of £65.6m. In addition there was a project for a Voluntary Aided Trust school which was based on a further £12.7m which was to be met on the 85/15 split between Welsh Government and the Trust.

The change in the intervention rate for community schools and for special schools has had a significant impact on the size of Denbighshire's programme.

With the potential projects for Ysgol Plas Brondyffryn now attracting 75% match funding and the community schools attracting 65% match funding, to deliver a similar level of programme would no longer be possible based on the Welsh Government contribution of £45.5m as per the initial SOP.

Whilst there are a range of permeations for the Programme should the two projects for the Trust and Ysgol Plas Brondyffryn remain, based on the revised feasibility costs the remaining WG contribution for investment in community schools would total £13.6m leaving an overall total of £20.8m for all community schools.

This has placed Denbighshire in a difficult position in terms of meeting priority areas. A revised programme including these two schools would see Denbighshire's investment reduced from £32m to £13m. Whilst this assists affordability the Council's Corporate Plan includes ambitions for investment in the school estate and is in a position to contribute a higher sum than £13m to deliver Band B.

An exercise has been undertaken based on updated feasibility costs and the review of priorities to present a revised programme for Band B (see cost matrix attached).

The overall cost of this indicative programme is £83.1m. The current example would see a contribution from Denbighshire of £21.8m. For this to balance there would be a need for an increase in the Welsh Government contribution to a higher sum of £60.2m, an actual increase of £14.7m.

What options have you explored?

Maximum 1500 words (Any words above 1500 will be discounted)

The Modernising Education Programme Board considered three main options to address the impact to the programme of the amended intervention rates.

The Programme Board membership includes the Corporate Director (Communities), the Senior Responsible Owner of the Programme; the Head of Education and Children's Services – the statutory Director of Education; the Chief Accountant – acting Section 151 Officer; the Lead Member for Education, Children's Services and Public Engagement; the Lead Member for Finance, Performance and Strategic Assets; the Principal Manager – Education Support with the Design and Construction Manager in attendance on behalf of the Assets service.

The options were as follows:-

Option 1 – Seek additional funding from Welsh Government via a revised Strategic Outline Programme

This would require discussions with Welsh Government to seek whether this is feasible and affordable from their perspective. Based on the indicative figures an increase of approximately £15m may be required from the Welsh Government to deliver the programme in Appendix 1. This would also mean that the Denbighshire contribution may be reduced from the £32m in the approved SOP to a figure closer to £22m. For the delivery of Band A DCC asked a similar question to the Welsh Government and the size of the programme increased from £73.4m to £86.1m based on an increase in resources from both parties, this was an increase of just under £13m.

Advantages – this option allows the overall aims of Denbighshire and the Welsh Government via Band B to be realised. Would enable the Programme to address real priority areas for Denbighshire whilst providing a mixture of schemes.

Disadvantages – the option depends upon the support of Welsh Government to provide additional resources to allow these priorities to be met

Option 2 - Reduce the scope of the DCC programme to ensure that the Welsh Government contribution remains at £45m

This would require either projects to be reduced in scale or removed from the indicative programme. The Board would need to provide a steer regarding which projects would be amended to allow the funding programme to equate to the £45m contribution from Welsh Government.

Advantages – the programme may require a lower financial investment from Denbighshire dependent upon which projects were removed.

Disadvantages – some priority projects will have to be removed from the indicative programme or the scale of projects reduced or compromised. This will have a knock on effect on future priorities areas identified for Band C etc. and would delay addressing the investment objectives of Band B.

Option 3 - Consider whether to fund any projects as a DCC project outside of the 21st Century Schools Programme

An option could be to suggest one of the smaller projects is 100% funded by DCC outside of the programme. This could give flexibility for DCC but may not represent value for money.

Advantages – this would provide flexibility for the Council to address priorities at a later date if so required

Disadvantages – would reduce the scope of works that could be undertaken for the resources available

The Modernising Education Programme Board met on the 1st October to consider the findings and provide a steer in terms of moving Band B forward. The view of the Board was that the Welsh Government be approached to discuss a potential increase in their resources. This was based on Denbighshire's track record for delivery on 21st Century Schools and the affordability of what is proposed.

This was reported to Cabinet Briefing on the 7th October. This is attended by all members of Denbighshire's Cabinet together with the Chief Executive, Corporate Directors, Section 151 Officer and the Monitoring Officer. Cabinet Briefing endorsed the approach to the Welsh Government for additional funding.

The consensus was to approach the Welsh Government to examine the options for expanding the Welsh Government contribution.

This view was taken on the basis that the proposals met the national aims for the 21st Century Schools Programme and would allow a greater amount of investment and change to take place during Band B to address schools buildings in poor condition.

How will this affect your ability to match fund?

Maximum 1000 Words (Any words above 1000 will be discounted)

The proposed amendments would affect the overall programme envelope as follows (see Appendix):-

- Welsh Government - £60,200,662
- Denbighshire County Council - £21,122,360
- Trustees of a Voluntary Aided School - £2,518,174

The initial programme previously approved included the following contributions:-

- Welsh Government - £45,486,982
- Denbighshire County Council - £32,779,500
- Trustees of a Voluntary Aided School - £2,240,732

The amendments due to the impact of the intervention rates would see the Council's match funding reduced from £32m to £21m should the additional resources be made available by Welsh Government.

Denbighshire's element of match funding has been prioritised as part of the Corporate Plan and an element of revenue funding to generate prudential borrowing is part of the current plan which runs from 2017 to 2022. The Plan includes the commitments for beyond the lifetime of the current plan.

This proposal would require an increase in match funding from Welsh Government of £14,713,680

Signed.....

Printed.....

Position in the organisation.....

Date.....

PLEASE ENSURE A REVISED FINANCIAL MATRIX IS SUBMITTED WITH THIS FORM TO REFLECT THE PROPOSED CHANGES

Appendix 2

Denbighshire Revised Strategic Outline Programme - Current Estimated Costs

Project Title	Welsh Government	Denbighshire County Council	Other	Total Costs
Community Schools				
Ysgol Bryn Collen / Ysgol Gwernant	£3.5m	£1.9m		£5.4m
Ysgol Dinas Bran, Llangollen	£3.1m	£1.7m		£4.8m
Ysgol Pendref, Denbigh	£5m	£2.7m		£7.7m
Denbigh High School	£10m	£5.4m		£15.4m
Rhyl Primary Provision	£6.7m	£3.6m		£10.3m
Sub Total	£28.3m	£15.3m		£43.6m
Special School				
Ysgol Plas Brondyffryn, Denbigh	£17.6m	£5.9m		£23.5m
Voluntary Aided School				
St Brigid's School, Denbigh	£14.3m		£2.5m	£16.8m
Overall Total	£60.2m	£21.1m	£2.5m	£83.8m

Mae tudalen hwn yn fwriadol wag

Appendix 3

21st Century Schools Programme Band B proposals

Well-being Impact Assessment Report

This report summarises the likely impact of the proposal on the social, economic, environmental and cultural well-being of Denbighshire, Wales and the world.

Assessment Number:	268
Brief description:	The proposals for Band B of 21st Century Schools Programme which would be delivered in partnership with the Welsh Government
Date Completed:	04/11/2019 12:07:54 Version: 4
Completed by:	James Curran
Responsible Service:	Education & Children Services
Localities affected by the proposal:	Whole County,
Who will be affected by the proposal?	The proposals for Band B will impact on the school communities of Denbighshire directly and indirectly through the investment applied will have an impact on the economic community of Denbighshire and beyond.
Was this impact assessment completed as a group?	Yes

IMPACT ASSESSMENT SUMMARY AND CONCLUSION

Before we look in detail at the contribution and impact of the proposal, it is important to consider how the proposal is applying the sustainable development principle. This means that we must act "in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs."

Score for the sustainability of the approach

★ ★ ★ ★ (3 out of 4 stars) Actual score : 27 / 30.

Implications of the score

The proposals for Band B will take a long term perspective on the needs of the schools estate in Denbighshire to ensure that investment is targeted in the required areas.

Summary of impact

Well-being Goals

A prosperous Denbighshire

A resilient Denbighshire

A healthier Denbighshire

A more equal Denbighshire

A Denbighshire of cohesive communities

A Denbighshire of vibrant culture and thriving Welsh language

A globally responsible Denbighshire

Positive

Negative

Positive

Positive

Positive

Neutral

Positive



Main conclusions

The progression of the programme for investment for 21st Century Schools should have a positive impact on Denbighshire. The construction phase will lead to increased investment in local companies and improve employment prospects. Site selection may have a negative impact on a resilient Denbighshire and this will need to be carefully considered. The provision of modern buildings should impact positively on a healthier and equal Denbighshire whilst providing an opportunity for a more cohesive community. The impact on Welsh Language will be guided by where investment is made.

Evidence to support the Well-being Impact Assessment

- We have consulted published research or guides that inform us about the likely impact of the proposal
- We have involved an expert / consulted a group who represent those who may be affected by the proposal
- We have engaged with people who will be affected by the proposal

THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

A prosperous Denbighshire

Overall Impact	Positive
Justification for impact	The investment in 21st Century Schools will provide school buildings which may be more energy efficient, provide economic regeneration during the construction phase and should increase the skill base of the local labour market. Lessons learnt from Band A will need to be applied to the approach to energy management for Band B.
Further actions required	The short term nature of construction projects may lead to jobs being available for a limited period. By working with the framework across North Wales to plan projects some of these issues may be overcome.

Positive impacts identified:

A low carbon society	Any projects progressed for new or refurbished buildings are likely to see significant improvements towards energy efficiency in those buildings. The procurement of products will include indicators which encourage local sourcing of products where possible.
Quality communications, infrastructure and transport	In many instances we will seek to redevelop existing sites thus minimising change and seeking to take advantage of existing infrastructure. The development of new sites may encourage neighbouring sites to become active assisting development opportunities. The provision of new sites could act as a catalyst for investment in super fast broadband etc.
Economic development	The projects will contribute towards economic regeneration via the indicators to secure local spend and employment as part of the contract. The securing of contracts for local suppliers and trades will boost economic conditions in the short term.
Quality skills for the long term	An emphasis will be placed on employment of apprentices and work experience opportunities. The application of framework requirements should assist to enhance the skill base of the local labour market and allow such apprentices to be seen to be more skilled for the future.
Quality jobs for the long term	The main boost for quality jobs will be during the construction phase which will generally be between 12 - 24 months.
Childcare	The projects will seek to examine options for pre-school provision to be located with schools. This will be developed based on existing provision to ensure that a balance is achieved to ensure that existing providers remain viable.

Negative impacts identified:

A low carbon society	The overall number of journeys within an area will be increased via the construction project. This will include delivery of materials and the travel of site workers. The re-location of schools may create additional journeys for pupils.
Quality communications, infrastructure and transport	

Economic development	
Quality skills for the long term	The need for increased training opportunities through the community benefits requirements may lead to a number of skilled operatives unable to secure long term jobs.
Quality jobs for the long term	The short term nature of the construction industry may lead to scenarios where trained up apprentices are unable to secure long term employment.
Childcare	

A resilient Denbighshire

Overall Impact	Negative
Justification for impact	The development of new sites or significant refurbishments could have an unintended negative consequence on the landscape of Denbighshire as the period of construction will lead to a disturbance of the natural environment.
Further actions required	Where possible design site layouts to ensure disruption is kept to a minimum and areas such as hedgerows be retained where possible. All projects will be required to consider diversity issues and undertake environmental impact assessments as part of the statutory planning process.

Positive impacts identified:

Biodiversity and the natural environment	Within the external layout of school sites opportunities to preserve or enhance natural habitats will be maximised to allow such areas to be used to deliver the curriculum.
Biodiversity in the built environment	Options will be explored for new buildings to have nesting / roosting areas elsewhere on the site should existing habitat's be disturbed in the provision of a new / refurbished building.
Reducing waste, reusing and recycling	Projects are encouraged to meet stringent recycling targets and minimise waste being taken off site. Where demolition takes place unused rubble is sought to be kept onsite for use as base materials for car parks etc.
Reduced energy/fuel consumption	The improvement to buildings will lead to energy efficiency. Any rationalisation of buildings in poor condition will also have a positive impact on energy consumption.
People's awareness of the environment and biodiversity	The development of projects will give the opportunity for pupils and the local community to become more aware of the existing habitat where a project is taking place.
Flood risk management	The selection of any site will consider land use policies and relevant WG guidance. Where any risk does arise the need to engineer a solution could lead to an overall reduction in flood risk.

Negative impacts identified:

Biodiversity and the natural environment	Development of new school buildings on green spaces is likely to have a negative impact on the natural environment.
Biodiversity in the built environment	The refurbishment or demolition of existing properties is likely to lead to the disturbance of wildlife who may occupy such properties.

Reducing waste, reusing and recycling	In many instances the buildings may be in a condition where they need replacing rather refurbishment. This will require careful consideration to the treatment of the waste arising from the disused building.
Reduced energy/fuel consumption	Should the number of school sites be reduced there is a risk that traffic patterns for parents / pupils may be amended with longer journeys required.
People's awareness of the environment and biodiversity	Concerns may arise from the amendments to the local habitat leading to resistance to any individual project.
Flood risk management	There is a risk that the development of sites will reduce the extent of permeable land and increase risk of flood in extreme weather.

A healthier Denbighshire

Overall Impact	Positive
Justification for impact	The development of improved school buildings can have a positive impact on health by providing safer transport links with pedestrian and cycle access considered as part of the design.
Further actions required	Such buildings are likely to be utilised more by the community and this needs to be considered very carefully in the design process. The change process can have a detrimental impact on people's emotional and mental well-being and the planning for transition needs to be considered sympathetically, and where appropriate individual plans may be required for pupils.

Positive impacts identified:

A social and physical environment that encourage and support health and well-being	Any project will consider as a matter of course issues around access for the community both in terms of physical accessibility to the site and also how the building and site can be better utilised by the community outside of core school hours.
Access to good quality, healthy food	Any improvements to schools will see consideration to the catering experience for schools. The investment in kitchen areas will enable improvements to the provision, and in recent projects there has been an increase in the number of pupils accessing school meals.
People's emotional and mental well-being	Improved learning environment will improve staff, pupil and community morale. The design of classrooms to modern standards will produce a better emotional environment for pupils i.e. noise reduction in classrooms, light levels
Access to healthcare	
Participation in leisure opportunities	The development of school facilities, particularly at secondary level may see consideration to the improvement in leisure facilities.

Negative impacts identified:

A social and physical environment that encourage and support health and well-being	
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Access to good quality, healthy food	
People's emotional and mental well-being	Any change in provision can lead to resistance from staff, pupils, parents etc.
Access to healthcare	
Participation in leisure opportunities	Improvements to school safeguarding may decrease access to school sites and informal play on school sites out of hours.

A more equal Denbighshire

Overall Impact	Positive
Justification for impact	The design of schools will be considered carefully to eliminate areas of concern which could be a barrier for people with protected characteristics.
Further actions required	None

Positive impacts identified:

Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation	All projects will consider accessibility as a key theme during the design stage to ensure that pupils with a disability are not denied access to the full learning experience. Consideration has been given to the provision of unisex toilets or non designation of toilet areas to ensure that transgender users are not discriminated against.
People who suffer discrimination or disadvantage	
Areas with poor economic, health or educational outcomes	The provision of improved facilities in areas of socio-economic deprivation can lead to an improvement to the sense of value of individuals. This could be via improved access to learning to provide the route for children to escape existing inequalities.
People in poverty	By improving the educational offer through new school facilities the performance of pupils could improve increasing scope for gaining employment.

Negative impacts identified:

Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation	
People who suffer discrimination or disadvantage	
Areas with poor economic, health or educational outcomes	
People in poverty	

A Denbighshire of cohesive communities

Overall Impact	Positive
Justification for impact	By careful and considered design improved facilities can provide a positive impact on cohesive communities by providing facilities which can draw together the local community.
Further actions required	The construction stage is likely to have a negative impact on the local community on a short term basis. The project team will need to work with the contractor and the local community to minimise risks and to ensure clear communication at key times.

Positive impacts identified:

Safe communities and individuals	The design of any projects will ensure that careful consideration is given to site safety both during the construction phase and then when the site is fully occupied. Where possible improved surveillance will be sought in the design of buildings with passive supervision encouraged. Safeguarding will be considered with a clear demarcation between public and private zones both within the building and the overall site.
Community participation and resilience	The design of the school with more community access could allow the scope for local groups to use the sites outside of school hours. Consideration should be given to the provision of other activities taking place at the site.
The attractiveness of the area	The design of the buildings should enhance any area and this will be considered at the planning stage and form part of the consultation.
Connected communities	Issues around access to school will be considered as part of the planning process for any proposals / projects
Rural resilience	Proposals will consider the impact on the rural community of any change in provision.

Negative impacts identified:

Safe communities and individuals	The construction phase will have an impact on the community via increased traffic and access to the site for employees and the delivery of building supplies. This could have an impact on individuals during this phase.
Community participation and resilience	In considering community facilities there is a need to ensure that the overall provision is not saturated leading to existing providers becoming unviable.
The attractiveness of the area	The construction phase is likely to have a short term detrimental impact on the local community.
Connected communities	Proposals for change may require amendments to school locations and this may impact on existing patterns within the community.
Rural resilience	The loss of facilities in the rural community can have a negative impact on rural resilience and any proposal would need to consider options to negate any areas.

A Denbighshire of vibrant culture and thriving Welsh language

Overall Impact	Neutral
Justification for impact	The impact will be dependent upon whether investment is made in schools / areas to promote Welsh Medium education. Without confirmation of projects it is difficult to confirm whether this is positive. As part of Band A the Council has invested significantly to increase access to Welsh Medium education so this will need to be considered carefully in determining which projects move forward and whether they will impact on the Welsh Language.
Further actions required	Ensure that overall the benefits for Welsh Medium education are understood by parents when making decisions regarding school choices.

Positive impacts identified:

People using Welsh	An increase in capacity for Welsh Medium education will be a key theme nationally within Band B of 21st Century Schools. An increase in the number of Welsh learners could increase the overall number of speakers within Denbighshire and Wales.
Promoting the Welsh language	The building should be encouraged to deliver bilingual signage within the school should it be an English medium school. All public areas will be required to have bilingual signage. Communication with residents and the local community will be bilingual.
Culture and heritage	Consideration will be given in the design stage to the local heritage of an area so that any building is sympathetic to its neighbourhood.

Negative impacts identified:

People using Welsh	The development of new facilities for English medium schools could see parents choose English medium schools rather than Welsh medium based on the quality of facilities rather than the offer available.
Promoting the Welsh language	
Culture and heritage	Tudalen 24

A globally responsible Denbighshire

Overall Impact	Positive
Justification for impact	The procurement of contractors and the subsequent construction periods should have a positive impact. Adherence to procurement regulations and statutory responsibilities around Health and Safety will ensure that the projects address such areas.
Further actions required	Ensure that the requirements of the programme on a local and regional level are communicated to Framework providers so they are aware of future workstreams.

Positive impacts identified:

Local, national, international supply chains	The provision of new projects will include community benefits as a key part of the procurement process. This will ensure that the local supply chain can be involved in projects. Main contractors will be encouraged to hold meet the buyer events and provide opportunities for local suppliers to compete for work.
Human rights	All contractors will be expected to have first class health and safety procedures in place and these will be rigorously examined during the delivery of the project. Workers employed during the process will be expected to be treated equitably.
Broader service provision in the local area or the region	The scoping of projects for Band B will consider co-location of services in areas to improve the overall quality of service for the community.

Negative impacts identified:

Local, national, international supply chains	Risk that an increase in work creates unintended issues for the capacity of the local supply chain.
Human rights	
Broader service provision in the local area or the region	

Mae tudalen hwn yn fwriadol wag