

BUSINESS CASE – CAPITAL INVESTMENT

*This Business Case provides justification for undertaking a project. The completed form will be reviewed by the Capital Scrutiny Group who will make a recommendation to Cabinet or CET whether the bid should be approved and included within the Capital Plan. All sections should be completed and evidence of costs will need to be supplied. **Please ensure the checklist at Appendix A has been completed.***

For details of Capital Scrutiny Group Meeting dates and deadlines for the submission of this form, please contact capitalbids@denbighshire.gov.uk

Project Name:	Ysgol Bro Cinmeirch Extension
Project Manager:	Lowri Roberts, Modernising Education
Work stream/Programme (if applicable):	Modernising Education (Welsh Capital Grant)

1. PROJECT TYPE

Head of Service i.e. Project Sponsor	Geraint Davies, Head of Education	Lead member:	Cllr Gill German,
Service:	Education	LM Portfolio:	Lead Member for Education, Children and Families
Form completed by:	Lowri Roberts (Modernising Education)	Date:	31/10/2023
Finance Capital Team contact:	Sian Jackson	Service Accountant (for revenue implications if applicable)	

*Please categorise your project type. Mark **one** box only.*

SMALL <£250k	<input type="checkbox"/>	MEDIUM >£251 - £999k	<input type="checkbox"/>	LARGE >£1m	<input checked="" type="checkbox"/>
------------------------	--------------------------	-----------------------------------	--------------------------	----------------------	-------------------------------------

DECISION SOUGHT FROM CAPITAL SCRUTINY GROUP:	To recommend that this business case proceeds for submission to the Welsh Governments Welsh Language Capital Grant Programme.
---	---

2. EXECUTIVE SUMMARY

Highlights the key points in the Business Case to include: -

- what the project will achieve / important benefits
- estimated costs
- how the project will be funded

This project will deliver a two-classroom extension for Ysgol Bro Cinmeirch to increase the capacity from 85 pupils to 105 pupils. The estimated cost for the project is **£1,359,164**. Of the £1,359,164 required to fund this project the Council will seek to draw down 100% of the cost via the Welsh Government’s Welsh Medium Capital Grant funding stream.

Ysgol Bro Cinmeirch is a Welsh Medium primary school located within the village of Llanrhaedr. The school draws pupils from the communities of Llanrhaedr, Llandyrnog, Llanynys and Denbigh. The current full time school capacity is 85, there are currently 82 full time pupils on roll. Pupil projections indicate that the school will reach and exceeded its capacity in the next few years, this is detailed below:

Pupil Projections 2023	Jan 2024	Jan 2025	Jan 2026	Jan 2027	Jan 2028
Ysgol Bro Cinmeirch	87	86	90	90	93

There are minimal Welsh medium surplus places available in the wider Denbigh area, in addition to Ysgol Bro Cinmeirch there are two further Welsh Medium primary schools – Ysgol Pant Pastynog (Prion) and Ysgol Twm o’r Nant (Denbigh). For the 3 schools there are currently only 16 surplus full-time places (January 2023 PLASC). There are also two new home developments within the village, plus an outstanding permission for a further development.

Ysgol Bro Cinmeirch currently has a lack of ancillary facilities and classroom space to accommodate any future growth. It is proposed to construct a two-class extension to increase the overall capacity by 20 places creating a 105 full time pupil capacity school. There would also be works to extend the school hall and enable an existing classroom to be used as a practical teaching area to ensure compliance with BB99 guidance for a school of 105 full time pupils. There are other issues within the school building that require addressing as part of the project to ensure the school and co-located Cylch Meithrin childcare provision have flexibility for the future.

The project would support the delivery of **Outcome 1** and **Outcome 2** of Denbighshire’s Welsh in Education Strategic Plan (WESP) by increasing the number of primary Welsh medium places available within the County but specifically building in capacity in an area with minimal Welsh primary surplus capacity.

The school also supports the principles of colocation, the school, Cylch Meithrin, Ti a Fi and community groups all make use of the school site. There is a community room within the school building which can be separated from the school when used by the community. The project will deliver a co-located pre-school provision and primary provision from the ages of 2 to 11. The co-location of the pre-school and primary school will provide both settings with flexibility especially between the pre-school provision and Foundation Phase providing pupils with continuity of provision.

At present the Cylch Meithrin are using ancillary spaces within the school for the delivery of the Cylch and Ti a Fi. The project is proposing to address this by ensuring the Cylch and Ti a Fi have a self-contained area within the school site, initial proposals will explore use of the community room which will need to meet the National Minimum Standards for childcare settings. The project itself will not fund any improvement works to the community room, funding for this element will be via the Community Focused School Fund.

3. BUSINESS OPTIONS

Analysis and reasoned recommendation for the base business options of: do nothing / do the minimal or do something.

You must include an environmentally enhanced (net carbon zero/ecologically positive compatible) option. If your project is a business development project, then this may not be relevant.

Option 1:		Do nothing – maintain the status quo			
Please provide brief details:					
Continue with existing provision at Ysgol Bro Cinmeirch.					
Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:					
Costs	Costs more		Time	Takes longer to deliver	
	Costs the same			Takes the same to deliver	
	Costs less	X		Is quicker to deliver	X
Quality	Improves the quality		Benefits	Improves benefits	
	Is the same quality			No impact on benefits	
	Is a lower quality	X		Worsens benefits	X
What is the main reason this option has not been selected?					
This option does not meet the key business objectives of the project. This option would see the school become oversubscribed with minimal surplus places available in the wider Welsh medium primary provision within the Denbigh area. Although the Cylch and Ti a Fi would remain on the site, it would continue to operate as it does now which poses operational issues for both the childcare setting and the school. This option would not lead to any improvement in the overall school / learning environment, opportunities for carbon reduction and biodiversity could not be addressed.					

Option 2:		Do Minimum – Refurbish existing school (no extension)			
Please provide brief details:					
Undertake a minor refurbishment of the existing school to improve the overall learning environment.					
Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:					
Costs	Costs more		Time	Takes longer to deliver	
	Costs the same			Takes the same to deliver	
	Costs less	X		Is quicker to deliver	X
Quality	Improves the quality		Benefits	Improves benefits	

	Is the same quality			No impact on benefits	
	Is a lower quality	X		Worsens benefits	X
What is the main reason this option has not been selected?					
This option has not been selected as it would not deliver the sufficient space and flexibility required, it would not result in an increase in Welsh medium places. This option would deliver a minor improvement to address some building flow issues but overall it would not address issues such as the lack of space for the Welsh medium childcare provision.					

Option 3:	Do Intermediate – Extend and refurbish existing school (preferred option & environmentally enhanced)				
Please provide brief details:					
This option would result in a two-classroom extension, school hall extension and repurposing / remodel of existing areas as workable practical and ancillary areas. This would result in an increase of overall full-time capacity from 85 to 105.					
Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:					
Costs	Costs more		Time	Takes longer to deliver	
	Costs the same	X		Takes the same to deliver	X
	Costs less			Is quicker to deliver	
Quality	Improves the quality		Benefits	Improves benefits	X
	Is the same quality	X		No impact on benefits	
	Is a lower quality			Worsens benefits	
What is the main reason this option has been selected?					
This option is the preferred option as it meets all of the key business objectives and drivers for the project. It is compliant with the WESP and supports the Welsh Governments aspirations for 'Cymraeg 2050'. It is also a strategic fit for colocation / cohesive communities principles and meets a number of the goals outlined in the Future Well-being of Generations Act. This option will deliver a learning environment that is flexible and fit for the future which meets parental local demand. This option will deliver energy efficient accommodation as Net Carbon Zero principles will be applied to the design and construction of the facility. This option is affordable within the requested funding envelope.					

Option 4:	Do Maximum – New School Build				
Please provide brief details:					
Deliver a new purpose built 105 Welsh medium primary school to replace the existing accommodation.					
Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:					
Costs	Costs more	X	Time	Takes longer to deliver	X
	Costs the same			Takes the same to deliver	
	Costs less			Is quicker to deliver	

Quality	Improves the quality		Benefits	Improves benefits	
	Is the same quality	X		No impact on benefits	X
	Is a lower quality			Worsens benefits	
What is the main reason this option has not been selected?					
<p>The reason that this option has not been selected is that this would result in a major cost to deliver very similar benefits. Secondly is limited land available for a new build within the village. Although it would meet some of the key drivers for the project such as the increase in Welsh medium places, colocation etc. this can also be achieved via the preferred option which provides better value for money.</p>					

4. EXPECTED BENEFITS

The benefits that the project will deliver expressed in measurable terms against the situation as it exists prior to the project. Remember to capture co-benefits (the added benefits we get from this action/project as well as the direct benefits it will realise).

This project would deliver a number of benefits, namely:

- Increase Welsh medium primary provision in the Denbigh area and therefore for the County
- The expansion of places would assist the local authority in meeting the goals of the Welsh in Education Strategic Plan specifically Outcomes 1 & 2
- The project would support the 'Cymraeg 2050' aspirations of the Welsh Government to increase the number of Welsh speakers
- The project would deliver an overall improved learning environment with flexibility for the future
- The project would deliver a key benefit of colocation with the Cylch, Ti a Fi and Community Groups all able to utilise the site
- Pupils will benefit from the colocation through ease of transition from the childcare setting to the foundation phase

These are some high-level benefits that the project would deliver, as the project progress other more detailed benefits will emerge. Community benefits will also be delivered, these benefits have not been identified as a contractor would need to be appointed before engagement on community benefits can take place.

5. EXPECTED DIS-BENEFITS

Outcomes perceived as negative by one or more stakeholders

- The project would result in works being undertaken at the school whilst it is a live school site. Robust site management protocols will be in place during the construction elements. The Local Authority will work with the contractor on enabling works for the childcare setting.

6. TIMESCALE

Over which the project will run (summary of the Project Plan) and the period over which the benefits will be realised

Project	Start	Planning	Procurement	End of Construction
Ysgol Bro Cinmeirch	Spring 2024	Summer 2024	Autumn 2024	Winter 2025

7. CAPITAL COSTS – BUSINESS DEVELOPMENT PROJECTS

COMPLETE ALL THREE TABLES BELOW FOR BUSINESS DEVELOPMENT PROJECTS

LEAVE BLANK/DELETE SECTION FOR CONSTRUCTION PROJECTS

The capital cost of a project is an important consideration in terms of whether or not it should proceed. Note that even some Business Development Projects may have a requirement for capital costs, for example to fund the acquisition of new ICT hardware or undertaking alterations to buildings.

- Any costs relating to ICT infrastructure and equipment should have been provided by ICT department
- Any costs that relate to construction should have been provided by Design & Development or Building Services

Please provide details of any expenditure incurred already on the project:	
Enter details of cost element below:	Total £
Feasibility (surveys, market research, etc.)	
Client side project management	
OTHER (please enter)	
OTHER (please enter)	
TOTAL	

Please provide details of the capital funding requirement (not including amount already spent):				
Enter details of cost element below:	2023/24 £	2024/25 £	Future Years £	All Years Total £
Feasibility (surveys, market research, etc.)				
Client side project management				
ICT infrastructure and hardware				
Building alterations				
Design Team Fees (architects, QS, etc.)				
Furniture				
Other professional support (legal, etc.)				
Marketing/Consultation				
External Project Support (gateway review, etc.)				
OTHER (please enter)				
OTHER (please enter)				
OTHER (please enter)				
OTHER (please enter)				
TOTAL				

Please provide details of proposed capital funding sources					
Enter details of funding source	Status:	2023/24 £	2024/25 £	Future Years £	TOTAL £
TOTAL					

NOTE: For funding status, please only use the following categories:

- **Approved** – written approval for the funding exists
- **Applied** – no written approval exists but an application has been made
- **Approached** – initial approach to or by funding body has been made but no application submitted
- **None** – no contact or approach has been made to or by the funding body

8. CAPITAL COSTS – CONSTRUCTION PROJECTS

LEAVE BLANK/DELETE SECTION IF BUSINESS DEVELOPMENT PROJECTS SECTION HAS BEEN COMPLETED

COMPLETE ALL THREE TABLES BELOW FOR CONSTRUCTION PROJECTS ONLY

The capital cost of a project is an important consideration in terms of whether or not it should proceed.

- Any costs relating to ICT infrastructure and equipment should have been provided by ICT department.
- Any costs that relate to construction should have been provided by Design & Development or Building Services.

Please provide details of any expenditure incurred already on the project:	
Enter details of cost element below:	Total £
Feasibility (surveys, market research, etc.)	
Client side project management	
OTHER (please enter)	
OTHER (please enter)	
TOTAL	

Please provide details of the capital funding requirement (not including amount already spent):				
Enter details of cost element below:	2023/24 £	2024/25 £	Future Years £	All Years Total £
Feasibility (surveys, market research, etc.)				
Client side project management				25,000
Land/property acquisition				
Land preparation/remediation				
Demolition and/or site security				
Construction, refurbishment or maintenance				619,382
BREEAM rating of "Excellent"				
Security measures (CCTV, door entry, etc.)				
Fire prevention measures (sprinklers, etc.)				
External landscaping and other works				168,104
Highways work				
ICT infrastructure and hardware				11,100
Fixtures & fittings				
Furniture				24,420
Planning/Building Regulation Costs				
Design Team Fees (architects, QS, etc.)				176,594
Legal Costs and Fees				
Marketing/Consultation				
External Project Support (e.g. gateway review)				
Contingency				118,123
Client Contingency				216,441
TOTAL	67,958	883,457	407,749	1,359,164

Please provide details of proposed capital funding sources					
Enter details of funding source	Status:	2023/24 £	2024/25 £	Future Years £	TOTAL £
Welsh Government Welsh Language Capital Programme	Approached		1,359,164		1,359,164
TOTAL			1,359,164		1,359,164

NOTE: For funding status, please only use the following categories:

- **Approved** – written approval for the funding exists
- **Applied** – no written approval exists but an application has been made
- **Approached** – initial approach to or by funding body has been made but no application submitted
- **None** – no contact or approach has been made to or by the funding body

9. REVENUE COST IMPACT

TO BE COMPLETED FOR ALL PROJECTS

In considering whether a project should be developed due regard should be made to the potential impact on revenue budgets.

If the activity will result in a requirement for additional revenue funding, please provide details below:			
What is the impact of this project in terms of the <u>annual</u> revenue requirement for:	Existing Revenue Budget £	Post-project Revenue Budget £	Increase/ (Decrease) £
staff costs (salaries and associated)			
energy costs (heating, lighting, ICT, etc.)			
property maintenance and servicing costs			
other property related costs (rental, insurance, etc.)			
ongoing ICT costs (licences, etc.)			
mileage of Denbighshire fleet vehicles			
mileage for business travel by Denbighshire employees using their personal vehicles			
OTHER (please enter)			
OTHER (please enter)			
OVERALL REVENUE REQUIREMENT			

Please provide brief details of the revenue impact of this project:

- Where revenue savings are forecast, you should detail what is proposed for the saving (e.g. reduction of an existing revenue budget, re-allocation of revenue to alternative services area, etc.)
- Where revenue increases are forecast, you should provide details of how the revenue shortfall will be addressed. In this instance you should also append a three-year surplus/deficit forecast.
- Details of any one-off revenue cost requirements that may be required post-project implementation (e.g. recruitment, redundancies, etc.). DO NOT include any costs detailed in the capital section of this Business Case

10. PROJECT MANAGEMENT

Please provide details of proposed project management – Establishment of Project Board etc.

The project will be overseen by a Project Manager based in the Modernising Education Team which sits within the wider Education and Children's Services department. The scheme will be included within a wider portfolio of projects for the Welsh Language Capital Grant for Denbighshire. All project progress will be reported quarterly to the Modernising Education Board, this is made up of the following members:

- Corporate Director- Communities
- Head of Education
- Head of Finance and Audit
- Lead member for Education, Children's Services and Public Engagement
- Lead member for Finance, Performance and Strategic Assets
- Lead officer Corporate Property and Housing
- Principal Manager – School Support

The project sponsor will be Geraint Davies, Head of Education. The project will be reported via Denbighshire's internal Project Management software system VERTO. This is based on Prince2 methodology which ensures that the project is properly led, planned, resourced, monitored and controlled. All risks, issues and benefits are managed at an individual level by the project manager via Verto.

11. STATUTORY REQUIREMENTS / HEALTH & SAFETY

This section should identify how the activity will help Denbighshire meet any of its statutory requirements. Please include any Health & Safety Issues that the activity will address in this section. Please leave blank if not applicable.

The project would result in works being undertaken at the school whilst it is a live school site. Robust site management protocols will be in place during the construction elements. The Local Authority will work with the contractor on enabling works for the childcare setting.

12. CARBON MANAGEMENT IMPACT

Please consult with Council's Principal Energy Manager (robert.jones@denbighshire.gov.uk) and the Council's Climate & Ecological Change Programme team (climatechange@denbighshire.gov.uk).

Denbighshire has committed to reducing its carbon emissions from buildings and fleet by 60% by 2030, for the Council to be net carbon zero by 2030 (buildings, fleet, waste, business travel, staff commuting, street lighting) and for the Council to reduce its supply chain emissions by 35% by 2030.

The Business Case requires you to make a forecast for the anticipated carbon emissions impact of the project.

Annual Forecasts:	Annual (current)	Carbon (kgCO2e)	Annual (Post Project)	Carbon (kgCO2e)	Carbon Variance	Comments
Money spent on external goods and services (UNIT= £)	N/A	TBC	TBC	TBC	TBC	
Energy consumption in buildings: (UNIT = kWh)	N/A	TBC	TBC	TBC	TBC	
Energy consumption in Street Lighting: (UNIT = kWh)	N/A	TBC	TBC	TBC	TBC	
Fuel consumption of Denbighshire Fleet vehicles: (UNIT = litres/ kWh)	N/A	TBC	TBC	TBC	TBC	
Mileage of Business Travel (personal vehicles): (UNIT = miles travelled)	N/A	TBC	TBC	TBC	TBC	
Mileage of Staff Commute: (UNIT = miles travelled)	N/A	TBC	TBC	TBC	TBC	
Tonnes of waste produced: (UNIT = tonnes)	N/A	TBC	TBC	TBC	TBC	
One off Forecasts:			Project cost (£)	Carbon (kgCO2e)		Comments
Money spent on external goods and services (UNIT= £)	£1,024,600		£1,359,164	235,515		Carbon calculated on costs of £1,024,600 to not include contingency costs of £334,564. The majority of the projects carbon impact is from construction.
TOTAL CARBON EMISSIONS		235,515				

Annual Forecasts:	Current	Carbon Absorptio	Post Project	Carbon Absorptio	Carbon Absorptio	Comments
-------------------	---------	------------------	--------------	------------------	------------------	----------

Annual Forecasts:	Annual (current)	Carbon (kgCO ₂ e)	Annual (Post Project)	Carbon (kgCO ₂ e)	Carbon Variance	Comments
		ⁿ (kgCO ₂ e)		ⁿ (kgCO ₂ e)	ⁿ Variance	
Hectare of Grassland (UNIT=ha)						
Hectares of Forestland (UNIT=ha)						
TOTAL CARBON ABSORPTION						

Please highlight the appropriate cell depending on whether on balance this project helps, hinders or is neutral to the Council's goal to become net carbon zero by 2030 (reducing carbon emissions and increasing carbon absorption).

Net Carbon Zero Council Summary	HELPS	HINDERS	NEUTRAL
--	-------	----------------	---------

Please provide brief details of the carbon impact of this project, and detail specific actions that will be taken to reduce carbon emissions. If carbon emissions are expected to increase as a result of this project, please provide details of proposed actions to compensate for this increase in other areas of the Service's activity and/or via tree planting/land management for the benefit of carbon sequestration.

The project will be delivered in line with the Net Carbon Zero principles. The new building will make use of energy efficient / carbon neutral technologies to meet both the Local Authorities Corporate Priority 'A Greener Denbighshire' to become a Net Zero Carbon organisation by 2030 and the Welsh Governments 'Net Zero Wales' plan. The design specification will request an A rated energy use building. However, it is accepted that not all carbon incurred during the construction phase can be offset and therefore this proposal will hinder.

Climate Change Lead Officer statement:

From the information provided this project will hinder the council achieving the targets of the Climate and Ecological Change Strategy. However, the new building extension provides opportunity to produce a building which is adapted for the future climate and can be run in a low carbon way.

Overall, Carbon Impact – 235,515 kgCO²e

Client-side project management – 3,225 kgCO²e

Construction, refurbishment, or maintenance – 188,997 kgCO²e

ICT infrastructure and hardware – 1,820 kgCO²e

Furniture – 13,748 kgCO²e

Design Team Fees (architects, QS, etc.) – 27,725 kgCO²e

Energy Usage and Future Adaptability

It is positive to read that the new building will be A rated for energy use and there is an opportunity here to make sure that it uses sustainable energy production. This could ensure the energy use impacts of the building will be lower going forward.

Considerations could also be around future incidences of extreme heat when designing the building. Young children are more vulnerable during heat waves and extreme heat is more likely in the future. Incorporating passive external shading to the building will reduce the need for air conditioning use.

For more support with energy please speak to Principal Energy Manager Robert Jones

robert.jones@denbighshire.gov.uk

Supply Chain and Construction

It is likely that the carbon impact of the works will be from the supply chain and the £1,531,200 spend on construction. Construction projects often represent significant spend under carbon intensive categories. Therefore every effort should be taken within the procurement activity of this spend to specify the works for the benefit of low carbon (eg via the use of lower spend lots to open the field to local SME's), to assess the bids from a low carbon consideration (eg including quality criteria questions with a scoring weighting) and monitor carbon emission performance of the chosen contractor (eg through contract management, provision of data).

When procuring furniture and other internal items the project could seek recycled or pre-used refurbished items rather than buying brand new.

For more information on low carbon procurement please contact Procurement Business Partner – Decarbonisation Roberta Bailey Roberta.Bailey@denbighshire.gov.uk

Local Climate Impacts

Construction activities and loss of green space on the school site could have negative impacts. The way the works are carried out should be sensitive to the surrounding environment including not disrupting green verges and controlling heavily surface run off into surrounding ecosystems. The project should consider how the site can be enhanced to increase surface water absorption, provide shade for pupils and help it to be resilient to future climate impacts.

Any procurement over £25k should seek Community Benefits and I would encourage the project manager to focus their negotiations with the contractor around securing additional interventions for the benefit of low carbon, biodiversity improvements, carbon sequestration and/or climate and ecological change education/awareness

For more information and support on community benefits please contact Community Benefits Manager Karen Bellis Karen.Bellis@denbighshire.gov.uk

Supplied by: Aileen Charteris **Date:** 09/11/23

13. BIODIVERSITY IMPACT

Please consult with Denbighshire's Biodiversity Lead Officer. Contact Joel Walley on joel.walley@denbighshire.gov.uk.

The Council has a statutory duty to ensure compliance and enforcement of the Habitats Regulations (as amended in 2017). Furthermore, the Environment (Wales) Act, 2016 requires the Council to maintain and enhance biodiversity, and promote the resilience of ecosystems. At this pre-feasibility stage, please determine the anticipated impact of the project on biodiversity, and proposed measures to ensure the project results in an overall biodiversity enhancement.

Please mark a cross in the appropriate box.

Will this project impact on a habitat that supports living organisms (plant or animal), or involve physical works to property or Land?	Yes	X	No	
---	------------	---	-----------	--

If you have answered yes to the above question, please complete all the following biodiversity sections. If answered no, please leave blank

IMPACTS ON BIODIVERSITY	Yes		No	X
Has an ecological appraisal or survey of the site or proposals taken place?				
Cofnod eMapper Link:				
Please provide brief summary of survey findings, or provide a copy of the ecological report for review:				
An ecological survey has not yet been carried out for this proposal. This is expected to take place during the detailed design and feasibility stages prior to the submission of a planning application. The business case, and therefore funding, has not yet been agreed by the Welsh Government. Once approval has been granted funding can be drawn down to undertake any required ecological assessments at the site.				

Please provide brief details of how the project will avoid harm to biodiversity.

An ecological survey for the land earmarked for development will be undertaken prior to planning. The survey scope will include an evaluation of the site as well as any recommendations and mitigations that would be required as a result.
--

Please provide brief details of how the project will mitigate and compensate for any harm to biodiversity.

Should there be any negative impact this would be mitigated appropriately. At this stage the detail of how this would be undertaken is an unknown until a full appraisal is undertaken.

Please provide brief details of how the project will enhance biodiversity and restore ecosystem resilience.

Opportunities for enhancing biodiversity at the site will be explored, this will likely form part of the community benefits package once a contractor is appointed. For the time being we have concluded that the scheme would 'hinder' but opportunities to offset this will arise.

Please highlight the appropriate cell depending on whether on balance this project helps, hinders or is neutral to the Council's goal to become ecologically positive by 2030 (increasing the species richness of land).

Ecologically Positive Council Summary	HELPS	HINDERS	NEUTRAL
--	-------	----------------	---------

Ecology Officer summary:

Name: _____ **Date:** _____

14. MAJOR RISKS TO THE PROJECT

A summary of the key risks associated with the project together with the likely impact and plans should they occur is provided below:

Title	Inherent Risk	Mitigating Action	Residual Risk
Cost escalation / over budget		<ul style="list-style-type: none"> Robust monitoring of costs throughout the project lifecycle, most crucially ensuring the design brief is reflective of the proposed scheme to ensure cost is within procurement period is within the funding envelope. 	
Project slippage / delivered late		<ul style="list-style-type: none"> The programme of works will be closely monitored by the client. Any issues arising that may cause slippage will be escalated as appropriate. 	
Failure to gain planning permission		<ul style="list-style-type: none"> Early engagement with the planning department will be undertaken to understand any issues that may arise at the site. Engagement with local residents and other impacted groups will also take place to minimise the likelihood of potential objections. 	
Disruption to live school site		<ul style="list-style-type: none"> Live site management arrangements will be made to minimise the disruption during the construction period. Engagement will take place with the school and Cylch prior to works commencing on site to agree site management arrangements. 	

Likelihood	A - Almost Certain	Yellow	Orange	Orange	Red	Red
	B - Highly Likely	Yellow	Yellow	Orange	Red	Red
	C - Probable	Green	Yellow	Yellow	Orange	Red
	D - Possible	Green	Green	Yellow	Orange	Orange
	E - Rare	Green	Green	Yellow	Yellow	Orange
		5 - Very Low	4 - Low	3 - Medium	2 - High	1 - Very High
		Impact				

15. SUPPORTING INFORMATION

Please list any supporting documents that accompany this Business Case

Documents required to be presented with Business Cases:

For bids >£1m: Wellbeing Impact Assessment

For grant funded schemes: Grant application or offer letter

For external contributions: written confirmation from contributor

For CERA: confirmation from Management accounts

For Prudential Borrowing: quote from Capital Team

- Well-being Impact Assessment

16. COUNTY LANDLORD STATEMENT

Please provide a statement from the County Landlord and where applicable the recommendation of the Asset Management Group..

The proposals are supported. Given the timescale of the development cost analysis will need to be undertaken at all preconstruction freeze points to ensure the works can be delivered within available budget, taking into account any inflationary/market cost increases. The proposals should include sufficient renewable/green energy provision to achieve net zero carbon in operation for the proposed extension and, if possible, enough to offset some of the energy requirement for the existing building.

Supplied by: David Lorey **Date:** 09/11/2023

17. CHIEF FINANCE OFFICER STATEMENT

Please provide a statement from the Chief Finance Officer.

Should the bid to WG for 100% grant funding from Welsh Language Capital Grant Programme be successful this will assist the council to manage demand for school places through the medium of Welsh in the Denbigh area and meet the goals of the Welsh in Education Strategic Plan which are positives. There are revenue cost implications of extending the school which need to be considered as part of any decision made at CSG.

Supplied by: Liz Thomas **Date:** 13 November 2023

APPENDIX A – PROCEDURE CHECKLIST

		Completed - date
Draft Business case sent to capitalbids@denbighshire.gov.uk for distribution to relevant officers	N.B. A minimum of five working days must be allowed for these officers to respond	03/11/2023
VAT accountant rhys.i.jones@denbighshire.gov.uk to check for vat implications	N.B. The Chief Finance Officer must be copied in to the email to these officers to demonstrate they have been advised/consulted	09/11/2023
Finance Capital Team contact as detailed on page 1		06/11/2023
Service accountant if revenue implications applicable		
Chief Finance Officer statement obtained		13/11/2023
County Landlord statement obtained		09/11/2023
Carbon management impact statement obtained		13/11/2023
Biodiversity impact statement obtained		No response
Final completed Business Case sent to capitalbids@denbighshire.gov.uk		13/11/2023



Ysgol Bro Cinmeirch Extension : 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: 1292

Brief description: The proposal is for a two classroom extension, school hall extension and remodelling of existing areas for Ysgol Bro Cinmeirch (Llanrhaeadr). This would increase the school capacity from 85 to 105. It would also provide more suitable and flexible accommodation for the colocation of the Cylch Meithrin at the school site.

Date Completed: [TEXT HERE] Version: 0

Completed by: [TEXT HERE]

Responsible Service: Education and Children's Services

Localities affected by the proposal: Denbigh,

Who will be affected by the proposal? School staff, Cylch staff, pupils and parents

Was this impact assessment completed as a group? Yes

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 : 34 / 36.

Summary for each Sustainable Development principle

Long term

The key driver for this project is to ensure long term sufficiency of Welsh medium primary provision and childcare in the wider Denbigh area. The new build elements of the project will be designed to ensure long term sustainability, including the use of technologies to meet the Council's aspiration of Net Carbon Zero by 2030.

Prevention

A key benefit of the project will be the colocation of the school with a childcare setting. Additionally there is a baby and toddler group 'ti a fi' which also uses part of the school on a weekly basis, the project would deliver enhanced facilities for both the childcare and 'ti a fi' group. The current school site is also used by the wider community and the school playing field doubles as the village football ground. The project aims to strengthen the community ties with improved facilities and more flexible shared areas.

Integration

The project seeks to maximise a number of benefits for a number of national, regional and local policies. Crucially the project will help deliver Outcomes 1 and 2 of the authorities Welsh in Education Strategic Plan. In increasing Welsh medium primary places the project underpins the core aims of the Welsh Governments policy 'Cymraeg 2050' to increase the number of Welsh speakers.

Ysgol Bro Cinmeirch Extension

Furthermore the project will deliver the benefit of colocation, utilising space on the school site for the welsh medium childcare provision and 'ti a fi' group. This will provide continuity of provision for children attending the childcare before moving to the Foundation Phase. The project will encourage wider community engagement and ties. The project is linked with a number of Well-being goals including within the Future Well-being of Generations Act, specifically it supports 'A Wales of Vibrant Culture and Thriving Welsh Language' and 'A Wales of Cohesive Communities'. The scheme will be designed in accordance with the Net Carbon Zero agenda for decarbonisation and biodiversity. These principles will form the baseline for the function of the extended and refurbished elements of the building and associated outdoor spaces. The LDP has been considered and the planned number of places has been based on an assessment of housing developments in the area to ensure adequate capacity over time.

Collaboration

The proposal has been developed by the Education team in consultation with the school and the Cylch. Should the project be progressed and funding agreed further more intensive consultation will take place with key stakeholders regarding the design of the extension and ancillary areas.

Involvement

Robust engagement will take place once funding has been allocated for the project, this will be within the wider Education team, the school (including the Governing Body), the childcare provider and the community group. Engagement will be wider at various stages of the project, including linking with Active Travel, Climate Change and Design and Construction teams within the Council.

Summary of impact

Well-being Goals	Overall Impact
A prosperous Denbighshire	Positive
A resilient Denbighshire	Positive
A healthier Denbighshire	[TEXT HERE]

Well-being Goals	Overall Impact
A more equal Denbighshire	Neutral
A Denbighshire of cohesive communities	Positive
A Denbighshire of vibrant culture and thriving Welsh language	Positive
A globally responsible Denbighshire	Positive

Main conclusions

Overall the project will bring about positive outcomes in relation to the well-being goals. As the project progress it is expected that this will only be strengthened as further benefits will be realised.

The likely impact on Denbighshire, Wales and the world.

A prosperous Denbighshire

Overall Impact

Positive

Justification for impact

Overall the project will deliver positive outcomes relating to the 'prosperous Denbighshire' theme. The project will contribute to the local authorities aspiration of being a Net Carbon Zero Council by 2030. Other environmental and economic benefits will be identified once a contractor has been appointed to deliver the wider community benefits.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

Positive impacts identified:

A low carbon society

The new building will be designed and constructed in line with Net Carbon Zero principles

Quality communications, infrastructure and transport

The building will be provided with infrastructure to support digital such as data points and whole building wifi coverage. Opportunities for maximising active travel links to the development will also be explored.

Economic development

The project will be procured via the North Wales Construction Partnership. Due to the value of the project this will fall within Lot 2. This ensures the baseline social value and economic benefits (economic, employment & environmental) are met as standard. The 'softer' community benefits are to be agreed with key stakeholders following a successful appointment of a contractor.

Quality skills for the long term

No Known Impact

Quality jobs for the long term

No Known Impact

Childcare

This proposal will directly support the provision of welsh medium childcare. childcare. This project will lead to an improvement in the childcare setting.

Negative impacts identified:

A low carbon society

No Known Impact

Quality communications, infrastructure and transport

No Known Impact

Economic development

No Known Impact

Quality skills for the long term

No Known Impact

Quality jobs for the long term

No Known Impact

Childcare

No Known Impact

A resilient Denbighshire

Overall Impact

Positive

Justification for impact

Overall the project would have a positive impact as the delivery of a new purpose built facility would support most of the principles outlined above.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

Positive impacts identified:

Biodiversity and the natural environment

The project will see the current school extend and areas remodelled. Where possible opportunities to enhance the biodiversity and habitats within the boundary of the school site arise these will be included within the wider scheme of works and via engagement with pupils.

Biodiversity in the built environment

The facility will have dedicated outdoor areas for play. It will be explored as part of the detailed design for dedicated biodiversity areas.

Reducing waste, reusing and recycling

The procurement will have a focus on reducing waste and recycling as part of the process.

Reduced energy/fuel consumption

The new facility will be designed around Net Carbon Zero principles.

People's awareness of the environment and biodiversity

Environmental benefits brought about by the project will be highlighted and publicised for key

stakeholders.

Flood risk management

The facility is not being proposed to be built on a flood risk area. However detailed surveys are to be carried out.

Negative impacts identified:

Biodiversity and the natural environment

No Known Impact

Biodiversity in the built environment

No Known Impact

Reducing waste, reusing and recycling

No Known Impact

Reduced energy/fuel consumption

No Known Impact

People's awareness of the environment and biodiversity

No Known Impact

Flood risk management

No Known Impact

A healthier Denbighshire

Overall Impact

[TEXT HERE]

Justification for impact

Overall the proposal will have a positive impact, as the project progress other opportunities may arise around some of the key elements outlined above.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

Positive impacts identified:

A social and physical environment that encourage and support health and well-being

The project is aiming to improve a co-located facility for use by the school, childcare provider, baby and toddler group plus other community activities.

Access to good quality, healthy food

The new facility will provide a purpose built building with the required ancillary areas such as food preparation and eating areas.

People's emotional and mental well-being

No Known Impact

Access to healthcare

No Known Impact

Participation in leisure opportunities

The project will enhance outdoor areas, specifically for the childcare setting and Foundation phase. The school playing field is also used by the local football team and wider community.

Negative impacts identified:

A social and physical environment that encourage and support health and well-being

No Known Impact

Access to good quality, healthy food

No Known Impact

People's emotional and mental well-being

No Known Impact

Access to healthcare

No Known Impact

Participation in leisure opportunities

No Known Impact

A more equal Denbighshire

Overall Impact

Neutral

Justification for impact

At this stage of the project there would be a neutral impact. This well-being goal will be revisited approval of funding to identify any issues that can be addressed by the project relating to the above.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

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

This proposal is progressed will be designed according to 'inclusive by design' principles.

People who suffer discrimination or disadvantage

No Known Impact

People affected by socio-economic disadvantage and unequal outcomes

No Known Impact

Areas affected by socio-economic disadvantage

No Known Impact

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

No Known Impact

People who suffer discrimination or disadvantage

No Known Impact

People affected by socio-economic disadvantage and unequal outcomes

No Known Impact

Areas affected by socio-economic disadvantage

No Known Impact

A Denbighshire of cohesive communities

Overall Impact

Positive

Justification for impact

Overall the project will bring about a positive outcome for the cohesive communities theme, this is a key criteria of the funding application from the Welsh Government. The project will maximise existing and identify new ways for the facility to be at the centre of the community.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

Positive impacts identified:

Safe communities and individuals

The project will be designed with the required safe guarding measures.

Community participation and resilience

The facility, although primarily a primary education building, is a hub for the community. The project seeks to build on the foundations of the current cohesive nature of the site to strengthen for the future.

The attractiveness of the area

The works at the site will be in keeping with the current building and also will reflect the rural nature of the surrounding area and village.

Connected communities

The school and childcare provision will ensure that there is a strong connection with the wider community. Likewise the use of areas of the building by the local community will also ensure this going forward.

Rural resilience

The school is located in a small village setting within a rural area. The expansion and improvement at the school will ensure that the facility is viable in the longer term, protecting this rural asset.

Negative impacts identified:

Safe communities and individuals

No Known Impact

Community participation and resilience

No Known Impact

The attractiveness of the area

No Known Impact

Connected communities

No Known Impact

Rural resilience

No Known Impact

A Denbighshire of vibrant culture and thriving Welsh language

Overall Impact

Positive

Justification for impact

The project will expand and enhance the provision of Welsh medium education within the Denbigh area. The project will also enhance the Welsh medium childcare setting.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

Positive impacts identified:

People using Welsh

Ysgol Bro Cinmeirch Extension

The project will expand the availability of Welsh medium primary provision in the Denbigh area. Therefore this will increase the numbers of people speaking and using Welsh in line with the Welsh Governments 'Cymraeg 2050' plan.

Promoting the Welsh language

The delivery of the project is within an existing Welsh medium primary school site. During the procurement process use of bilingual signage for site management will be discussed with the contractor. The project itself will be publicised via DCC communications team to raise a general awareness of the project.

Culture and heritage

The project will expand the availability of Welsh medium places, therefore providing opportunity for more pupils to learn and participate in cultural events via the medium of Welsh.

Negative impacts identified:

People using Welsh

No Known Impact

Promoting the Welsh language

No Known Impact

Culture and heritage

No Known Impact

A globally responsible Denbighshire

Overall Impact

Positive

Justification for impact

Ysgol Bro Cinmeirch Extension

The project will ensure there are positive outcomes relating to issues around global responsibility in particular for supply chains and reducing climate change.

Further actions required

Should any negative impacts emerge actions to mitigate will be fully explored.

Positive impacts identified:

Local, national, international supply chains

The project will be procured via the North Wales Construction Partnership. This ensures that the baseline economic, employment and environmental benefits are met.

Human rights

No Known Impact

Broader service provision in the local area or the region

No Known Impact

Reducing climate change

The project will ensure that Net Carbon Zero principles are applied to the design of the building to meet Denbighshire's commitment to being a net carbon zero council by 2030.

Negative impacts identified:

Local, national, international supply chains

No Known Impact

Human rights

No Known Impact

Broader service provision in the local area or the region

No Known Impact

Reducing climate change

No Known Impac