



COUNCIL – 7TH AUGUST 2012

SUBJECT: CCBC 21ST CENTURY SCHOOLS PROGRAMME

REPORT BY: CORPORATE DIRECTOR – EDUCATION LIFELONG LEARNING & LEISURE

1. PURPOSE OF REPORT

- 1.1 To update Members on Phase 1 of the former St Ilan site and the development of the Welsh Medium secondary proposal to seek approval to plan the next phases of this development, together with commencing consultations with the other two priority bids.

2. LINKS TO STRATEGY

- 2.1 The report links directly to the Education for Life, sustainability and regeneration strategies, particularly in the context of provision of modern fit for purpose teaching and learning environments.

3. THE REPORT

Former St. Ilan Site Development Phase 1

- 3.1 Council considered a report on 17th January 2012 which updated Members on developments and sought a recommendation as to whether to proceed with Phase 1 of the development of the former St. Ilan site Welsh Medium secondary proposal.
- 3.2 Council agreed to proceed with Phase 1 at an estimated cost of £3.5m to permit Year 7 Caerphilly basin resident pupils to transfer to this facility from September 2013. Council also approved the use of funds currently set aside so that progress could be made at the earliest opportunity on the project.
- 3.3 Following the Council decision, tenders were sought for two options, as follows:
- Option 1 for a 3 court sports hall and changing facilities, and
 - Option 2 for a 4-court sports hall and changing facilities.
- 3.4 For a 700 pupil 11-16 secondary school option 1 would suffice but if the site develops as proposed, incorporating a 900 pupil secondary (including circa 200 Years 12 and 13 pupils) plus a relocated YGG Caerffili then a 4-court hall would be preferable. In view of this, the 4-court option was progressed.
- 3.5 In line with 21st Century Schools Strategy, the South East Wales Schools and Public Buildings Contractor Framework (SEWSCAP) Lot 2 (works at £3 – 5 million) was utilised for this process.
- 3.6 Six tenderers were issued with appropriate contract documentation and 5 tenders were received.
- 3.7 In accordance with the award criteria, the most economically advantageous tender for both options 1 and 2 were received from the same contractor, as follows:

- Option 1 £3.414m
- Option 2 £3.648m

3.8 The fully inclusive costs for options 1 and 2 are summarised below and amount to £4.194m (option 1) and £4.463m (option 2). The funding shortfall is also identified below and amounts to 384k (option 1) and 653k (option 2).

Description	Option 1	Option 2	Comments
	3 court	4 court	
	£'000	£'000	
2011/12			
Pre contract works – asbestos removal and demolition of gym block	49	49	Funded from asset management budget
Pre tender works	261	261	Building consultancy fees, other internal fees, 3 rd party fees, site surveys. 241k from WG, 20k asset management
2012/13 & 2013/14 – Phase 1 works			
Tender Cost	3414	3648	
Remaining Fees	170	205	Building Consultancy fees, other internal fees, 3 rd party fees.
Contingency	100	100	Recommended level
IT	50	50	Cabling and infrastructure
Furniture & Equipment	150	150	Recommended level
Total 2012/13 & 2013/14	3884	4153	
Grand Total	4194	4463	
Budget Availability			
WG Windfall monies 2011/12	241	241	Bid approved by WG
Asset management 2011/12	69	69	Pre contract works
21 st Century Schools Match Funding	3500	3500	Approved by Council January 2012
Total funding available	3810	3810	
Overall shortfall – completed project	384	653	Circa 300k-400k would not be committed until eventual usage approved e.g. furniture, equipment. IT, kitchen

3.9 These costs exceed the original anticipated cost of £3.5m. The main reasons for this are as follows:-

- Kitchen provision - elements provided now, relevant to future phases, circa 200k
- Contingency 100k provided for in view of recent contract experiences
- Pre contract costs – asbestos removal and demolition 49k
- Costs in tender higher than anticipated. M&E and sprinkler system both circa 50k higher than anticipated.

Costs are also less predictable with a refurbishment project rather than a new build. There is also a potential premium for being in the Framework with only 6 contractors able to bid.

- 3.10 In view of the need to complete phase 1 by September 2013, the Chief Executive discussed with the former Mayor and agreement was reached to proceed with option 2 as a matter of urgency.
- 3.11 Whilst Phase 1 (option 2) exceeds the initial estimate, it is still anticipated that the entire project can be delivered within the £20m (at 2011 prices) bid approved, in principle, by the Welsh Government in December 2011.
- 3.12 It is now proposed to commence statutory consultation processes in the Autumn Term 2012 and to proceed with designing the next stages of the development, to include the relocation of YGG Caerffili and Phase 2 of the secondary project.

Rhymney 3-19

- 3.13 The proposal involves rationalising up to 3 existing primary schools into 1 new one, and thereby removing circa net 100 Primary school places. The scheme also involves developing community facilities in an area of high social deprivation as well as upgrading existing facilities on the Rhymney Comprehensive site where the new school would be co-located.
- 3.14 The proposal offers the potential for:
- all age transformation
 - local regeneration
 - state of the art resources in the local community
 - opportunities to explore new models of governance, e.g. federation.

Secondary Rationalisation

- 3.15 The remaining proposal relates to the 13 English Medium secondary schools. In contrast to the secondary Welsh Medium increasing demand, the English Medium secondary pupil numbers are projected to fall from 10,981 (2010) to 9,317 (2020), an overall reduction of 1664 pupils.
- 3.16 5 of the secondary schools are presently below the 750/900 (11-16/11-18) thresholds as determined by the 21st century schools (key principles) process. This number increases to 12 by 2020, with only 2 secondary schools (1 English Medium and 1 Welsh Medium) projected to be above those thresholds by then. All 13 English Medium secondary schools are expected to have a lower number of pupils by 2020.
- 3.17 There are 2271 surplus places presently in English Medium secondary schools, which gradually increase to a projected level of 3935 by 2020. Based upon present capacity levels of these schools, the surplus places amount to 17% (2010) and 30% (2020) respectively.
- 3.18 3 English Medium secondary schools have more than 25% surplus places presently. This number increases to 10 by 2020.
- 3.19 It is proposed to commence initial investigations in respect of these latter 2 schemes which will result in initial expenditure being incurred, to include feasibility studies and preliminary investigation and design works.

4. EQUALITIES IMPLICATIONS

Former St. Ilan Site Development Phase 1

- 4.1 An Equalities Impact Assessment screening has been completed in accordance with the Council's Strategic Equality plan and some low level or minor impact as described below has been identified affecting one or more of the target equality groups.
- 4.3 There have been 2 parent and governor meetings in the last 12 months where some concerns were raised regarding the Welsh Medium secondary development on the former St. Ilan site.
- 4.4 At the most recent of these (14 March 2012) parents were given reassurances regarding their concerns. It was also acknowledged that there are, however, very significant longer term benefits regarding this development, not least that unless the development goes ahead as planned, many Caerphilly Basin resident pupils will not be admitted to YGCR in the future and would not receive secondary Welsh Medium education in CCBC, if at all.

5. FINANCIAL IMPLICATIONS

- 5.1 These are outlined in detail in section 3 of the report. Details of proposed spend in 2013/14 will be advised in due course.

6. PERSONNEL IMPLICATIONS

- 6.1 None.

7. CONSULTATIONS

- 7.1 Detailed consultation has taken place at 2 meetings involving relevant parents and governors in respect of the former St. Ilan phase 1. It is now proposed to commence statutory consultation processes in respect of this project.

8. RECOMMENDATIONS

- 8.1 Council is requested to note the progress and agree commencement of statutory processes in respect of the former St Ilan site Phase 1 development and to proceed with initial investigations in respect of the Rhymney 3-19 and secondary rationalisation projects.

9. REASONS FOR THE RECOMMENDATIONS

- 9.1 To note progress and to seek permission to proceed with planning future phases/projects.

10. STATUTORY POWER

- 10.1 School Standards and Framework Act 1998 & subsequent legislation & regulations
The 'One Wales' Agreement (June 2007)
The Learning Country: Vision in to Action (2006)
Learning & Skills (Wales) Measure (2009)
Welsh Medium Education strategy: Welsh Government (2010).

Author: Bleddyn Hopkins, Assistant Director, Our Schools Our Future
E-mail: hopkib@caerphilly.gov.uk
Consultees: Corporate Management Team
Dan Perkins, Head of Legal Services

Background Papers: 21st Century Schools SOP2