



Primary School Modernisation Plan

Llandudno Junction Area

Buildings Fit for Purpose Appraisal Executive Summary

June 2011

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1.0 Introduction

Conwy County Borough Council has been carrying out an in-depth review of its Primary Schools over the last 3 years. This resulted in the publication of the '*Strategy for the Modernisation of Conwy Primary Schools*' and associated '*Implementation Plan*' in October 2010, following its adoption by Cabinet.

The Cabinet also agreed to:

- i) consult with communities in detail (full impact assessment) on the options within the Implementation Plan and
- ii) undertake stakeholder meetings with those areas identified for '*review in two years time*'.

Key information, including impact assessments on language; equality; transportation; community; and buildings fit for purpose, will be undertaken in order to inform a Multi Criteria Benefits Analysis.

Formal consultation meetings will take place with each school within an area for initial review to present in more detail the options considered for each area and the outcome of the option appraisal.

This document is the Executive Summary of the Options Appraisal Report which has determined the present condition of the existing school buildings within the Llandudno Junction Area.

The Summary considers the options to create buildings and sites fit for the purpose of 21st Century Learning and makes recommendations based on a robust evidence base utilising financial, design, and technical data.

1.1 Underpinning Policies

The Welsh Assembly Government Vision for 21st Century Schools states that 'The Welsh Assembly Government in partnership with the Welsh Local Government Association (WLGA) plans to create a generation of 21st Century schools.

The programme will:-

- Support a policy of "One Wales" in relation to schools
- Drive improvements in educational standards through investment in schools
- Align with post-16 transformation, with wider public service investment, and aims to be coherent across administrative boundaries; and
- Plan to create world-class environments for teachers to teach and pupils to learn, supported fully by ICT, that are of high quality, designed for sustainability, built on time and at a reasonable cost to the taxpayer, and are properly maintained over their lives'

1.2 Key Drivers

Taking into account the WAG aspirations the Authority have developed a number of key drivers which form the brief for each area appraisal and consequent options developed to achieve the programme aims.

- Continued improvement of Educational Standards
- Ensuring all Buildings are Fit for Purpose
- Reducing Unfilled Places to Acceptable Levels
- Ensuring all Pupils have Equality of Access to Resources

1.3 Supporting Requirements

When developing the options in detail the Authority has complied with Statutory and non-statutory design guidance applicable to schools within the County which include:-

- Current Building Bulletin Design Guides
- Conwy County Borough Council Local Development Plan
- Welsh Schools Premises Regulations 1999
- Local Authority Highway Guidelines
- Conwy Carbon Reduction and Energy Policies
- BRE Environmental Assessment Method for Schools
- Current Building Regulations
- Disability and Equality Act 2010

2.0 Llandudno Junction Area Profile

Llandudno Junction area is served by two primary schools - Ysgol Nant y Coed and Ysgol Maelgwn. The former teaches pupils with Welsh as a second language whereas the latter offers primary education to pupils with Welsh as a first and second language. The catchment of Ysgol Nant y Coed broadly follows the ward boundary of Pensarn but also extends into Marl. As Ysgol Maelgwn has both an English and a Welsh medium stream, it has two distinct catchment areas, with the English medium catchment occupying much of the ward of Marl and the Welsh medium catchment occupying this area plus an extended region beyond.

The combined population for the two wards is 6350¹, containing slightly a higher proportion of young people up to 15 years of age than the mean average for Conwy County; and a lower proportion of people of pension age. The catchment area population of Ysgol Nant y Coed is 3024 with 3352 dwellings within 1 mile of the school. The population of the English medium stream catchment area of Ysgol Maelgwn is 2738 with 3835 households within 1 mile of the school.

¹ 2009 Mid-year estimates of population, Office for National Statistics; ONS experimental small area population estimates

The current deposit Conwy Local Development Plan (2007 – 2022) indicates that new housing sites will be developed within Llandudno Junction, with intentions for the Maelgwn catchment to accommodate a further 241 dwellings and an additional 200 dwellings in the Nant y Coed catchment area. This is inclusive of new proposed housing allocations and sites with current planning permission. In the region of a potential 40 further primary school pupils are associated with these extra dwellings in the Maelgwn catchment and in the region of a further 30 potential primary school pupils are associated with the new dwellings in the Nant y Coed catchment. Large residential developments are planned (subject to the final approval of the LDP) for by 2022 at the Esgyryn and the social club sites².

3.0 Existing School Profiles

3.1 Ysgol Nant y Coed

This school has a capacity of 189 pupil places and 36 nursery places. The current pupil population is 158 excluding nursery (January 2011.) Currently the school has 16.4% unfilled spaces and this figure is expected to rise to 28.5% by 2016. Following detailed investigation the existing school and site is considered to have a number of deficiencies which include:-

- Stepped level changes causing DDA issues.
- The school hall/dining area is undersized.
- Storage and office administration is underprovided for.
- Limited Additional Learning Needs spaces.
- Existing Hall forms part of main circulation.
- The hard play areas are insufficient.
- Changing facilities deficit.

This single storey building, constructed in the 1970s to a Vic Hallam design has a zonal style plan consisting of two classroom clusters linked by the schools activity areas, which causes circulation problems. The site is well sized to accommodate the school and play areas but does lack some identity with the minimalist design of the school and grounds.

The facilities are non-compliant with current standards and regulations for schools in spatial standards and technical requirements attained for items such as acoustics, lighting and thermal efficiency are very much outdated.

The Service Asset Management Plan states that the main building achieves condition Grade B (operational with minor essential maintenance requirements.) Recent maintenance includes repairs to the roofs and external wall panels and the life of the building could be extended by major refurbishment.

The school is deficient in hall space, library, changing and ICT spaces. The main circulation is via the multi use hall which compromises the effective use of the facilities.

² Conwy Deposit Local Development Plan 2007-2022 (Revised edition 2011) Strategic policy HOU/1 – Meeting the housing need

3.2 Ysgol Maelgwn

This school currently has a capacity of 254 pupil places and 26 nursery places. The current pupil population is 187 excluding nursery (January 2011.) Currently the school has 26.38% unfilled spaces and this figure is expected to fall to 19.29% by 2016. Following detailed investigation the existing school and site is considered to have a number of deficiencies which include:-

- Playing field spatial deficit
- Dispersed, multiple buildings
- Classrooms are undersized.
- No separate Head Teacher's office.
- No Medical Room.
- Undersized School Hall.
- Remotely located toilets.
- No on-site parking provision.
- Overall school size lower than spatial regulations.
- No Sports Hall.
- Isolated Nursery accommodation.
- Compromised circulation through the School Hall.
- Isolated Kitchen/Dining building of poor construction standards.

Ysgol Maelgwn is a single storey Grade II listed Edwardian brick building with a traditional T shaped plan with classrooms set around the hall on the centre wing. The school suffers somewhat in that key parts of the accommodation such as the dining areas are detached from the main building. The site is well below Building Bulletin area requirements and lacks parking areas and playing fields.

The facilities are non-compliant with current standards and regulations for schools in spatial standards and technical requirements, essentially due to the standards in place at the date of construction.

The Service Asset Management Plan states that the main building achieves condition Grade C (Operational but with some critical and essential maintenance requirements.) The school is presently in a serviceable condition and its life could be considerably extended by complete refurbishment.

At present the school is only capable of accommodating its pupils by use of detached buildings as classrooms. The site area is very small and not capable of fully accommodating the requirements of Building Bulletins for external areas.

4.0 Option Development

The outcome of public consultation was contained in the *Strategy for the Modernisation of Conwy Schools* document (October 2010) which produced strategic options for Llandudno Junction.

- **Option (1) - Driver Led - Area School on one New Site**
- **Option (2) - Community Preferred - Area School on one New Site**
- **Option (3) - Maintain Current Schools on Existing Two Sites**
- **Option (4) - Area School on Existing Two Sites**

A number of schemes were initially devised to meet the requirements of each option and these formed a long list of possible approaches. The long list was then reduced to deliverable schemes by removing those with fundamental non compliance factors.

The resultant short list produced four schemes which singly and in combinations responded to the options as follows:-

4.1 Driver Led Option (1) - Area school on one New Site and Community Preferred Option (2) - Area School on one New Site.

The Authority have determined that there are two possible proposals that meet the requirements of these two options:-

- New Build Area Primary School on the Albini House site (not in CCBC ownership.)
- New Build Area Primary School on the Esgyryn site (not in CCBC ownership.)

4.2 Maintain Current Schools on Existing Two Sites Option (3) and Area School on Existing Two Sites Option (4)

Following detailed appraisal of the two existing school sites the Authority has determined that there are two connected specific site responses which meet the requirements of both options:-

- A Refurbished/Extended school on the Ysgol Nant y Coed site and a Refurbishment/Extension of Ysgol Maelgwn.

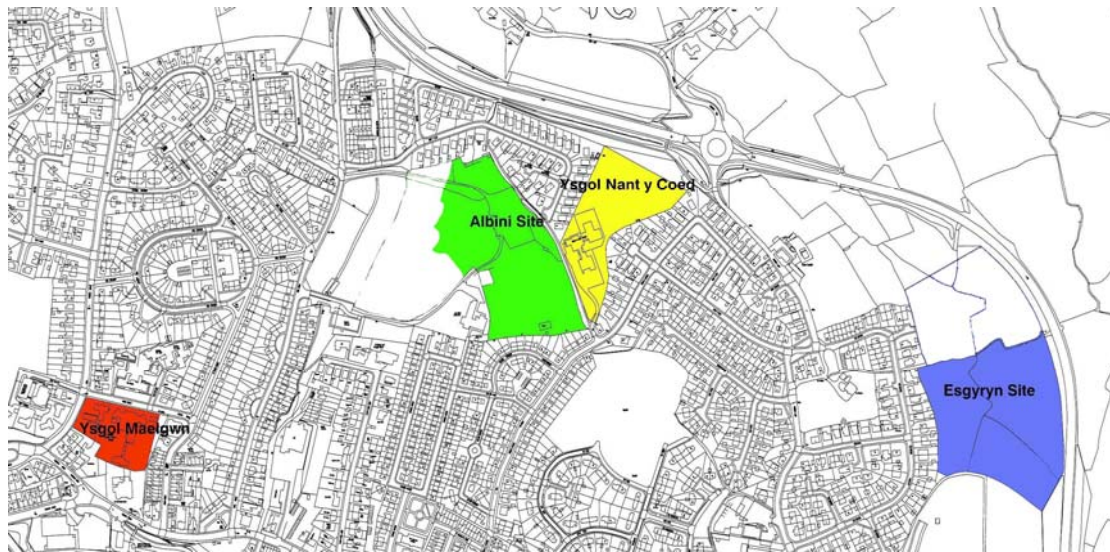
4.3 Options Commentary

The designs for both Options (1) and (2) are physically identical. Both options consider the use of Albini House or Esgyryn as the location for a new area school on a new site. The difference between these two options is the title, in that Option (1) is Driver Led, and Option (2) is Community Preferred.

The designs for both Options (3) and (4) are physically identical. The difference between these two options is that Option (3) maintains separate school entities whilst Option (4) amalgamates the management of the two schools.

The sites referred to within Llandudno Junction are indicated on the diagram in Figure 1-Site Location Map which shows the relative locations within the district.

Figure 1-Site Location Map



4.4 Site Analysis

An analysis was undertaken of the existing schools and the proposed new build locations to determine fitness for purpose. Base data and statistics were derived from Education Services and the requirements of the various guidance documents, such as Building Bulletins, assimilated to generate a detailed brief for new build and refurbishment options. The views of the respective school Heads were also taken into account during this process.

RIBA Stage C Sketch Scheme proposals were then prepared to allow each option to be robustly appraised on an equivalent basis using a scoring matrix. A cost plan was also developed for each option to determine the construction and operating costs over a 30 year period to allow comparative financial analysis to take place.

5.0 Option Appraisal Methodology

Scoring Matrix

Wide ranging evaluation criteria were defined and entered into a Scoring Matrix to tabulate the scores of each scheme. A value of between 1 and 5 was applied to multiple criteria with the higher score suggesting greater compliance with the ideal requirements. This matrix encompassed a number of diverse criteria that comprise a thorough site, design, technical and financial analysis and included:-

- Site Acquisition
- Building Bulletin Compliance
- Planning Issues
- Flood Risk and Ground/Contamination
- Site Capacity
- Phasing Complexity
- BREEAM Compliance
- Future Flexibility and Expansion
- Compliance with School Regulations
- Energy Efficiency and Utilities Capacity
- Site Access and DDA requirements

Where necessary the skills of External Consultants and Local Authority specialist services were utilised to analyse and score criteria in the matrix where particular expertise was required.

Financial Evaluation

Comparative costs were prepared for all of the schemes and these were calculated using the (Royal Institution of Chartered Surveyors) Building Cost Information Service base data for similar schools of an equivalent quality and standard. The base costs are to be adjusted to reflect site specific factors and include detailed appraisals of:-

- Site Acquisition
- Professional and Statutory Fees
- Decanting and Temporary Accommodation Costs
- Construction Costs
- BREEAM Costs
- Fixtures Fittings and Equipment
- ICT Costs
- Operating and Maintenance Costs
- Risk Allocations

In accordance with guidelines Net Present Values (NPVs) were also calculated for each scheme in order to compare the full costs and benefits that arise over a period of thirty years. The NPVs utilise a recommended discount rate of 3.5% which is used to convert all costs and benefits to present day values.

Two NPV figures will be presented in the final report for each option which illustrate the projected quantum of 70% DCELLS capital funding in comparison to 100% DCELLS capital funding. DCELLS is the “Department for Children, Education, Lifelong Learning and Skills” within WAG which provides funding for Education and skills in Wales.

6.0 Options Appraisal

There are two feasible sites for a new build area school in the Llandudno Junction catchment area. Both sites are a suitable location and of an appropriate size to accommodate all the required external spaces and facilities.

Both sites are considered in further detail as follows:-

6.1 Former Albini House Site Proposal

Meets the requirements for:-

- **Option (1) Driver Led - Area School on one New Site and**
- **Option (2) Community Preferred - Area School on one New Site**

Site Description

This land holding constitutes a Brownfield site due to the demolition of Albini House and is currently owned by a housing developer. This option presumes that the

Authority could acquire the site. The majority of the site is fairly level and elevated on a plateau, with wide distant views, and contains an inclined wooded section to the North as illustrated in Figure 2.

Figure 2-View of Albini House Site

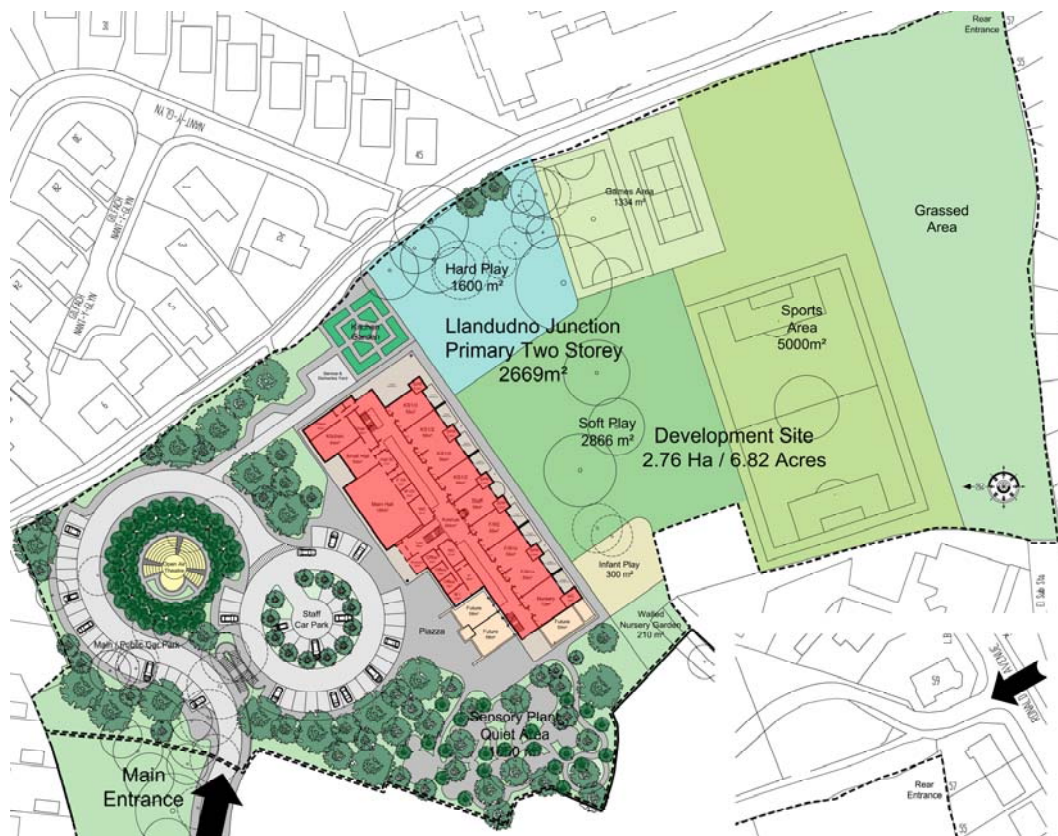


The site is located in the centre of Llandudno Junction and is surrounded by existing suburban housing with a new build housing area located to the West of the site (under development by the current owners of the Albini House site.)

Proposed Design

The site would be accessed, via the public highway, through the new housing development located to the South West. The new road would be extended into the site and traverse the 6 metre rise to the plateau at an incline of 1:20 to reach the school forecourt. The sketch design for the school, illustrated in Figure 3, contains the following features:-

Figure 3-Plan of Albini House Site Sketch Design



- Access – Main entrance at the North West of the site.
- Layout – Designed as two-storey (14 classroom + nursery)
- Expansion-Sufficient space for future expansion.
- Community - Space available on this site for additional community uses
- Parking - Public and staff car parking located to the fore of the school
- School Grounds – Site levelled and landscaped for play and sports uses
- Natural Environment – Dedicated planted sensory and habitat zones

The sketch proposal for Albini House would provide a building Bulletin compliant 21st Century School set within the centre of the Llandudno Junction community

6.2 Esgyryn Site Proposal

Meets the requirements for:-

- **Option (1) Driver Led - Area School on one New Site and**
- **Option (2) Community Preferred - Area School on one New Site**

Site Description

Esgyryn is a Greenfield site to the North of the Welsh Assembly Government offices at the Eastern boundary of the Llandudno Junction catchment area. Currently used for grazing, the site is formed from two separate landholdings under the influence of WAG and this option presumes the Authority would acquire the site for the development of the new school. The site is generally level, and slightly elevated, and provides distant views as illustrated in Figure 4.

Figure 4-Photo of Esgyryn Site facing South

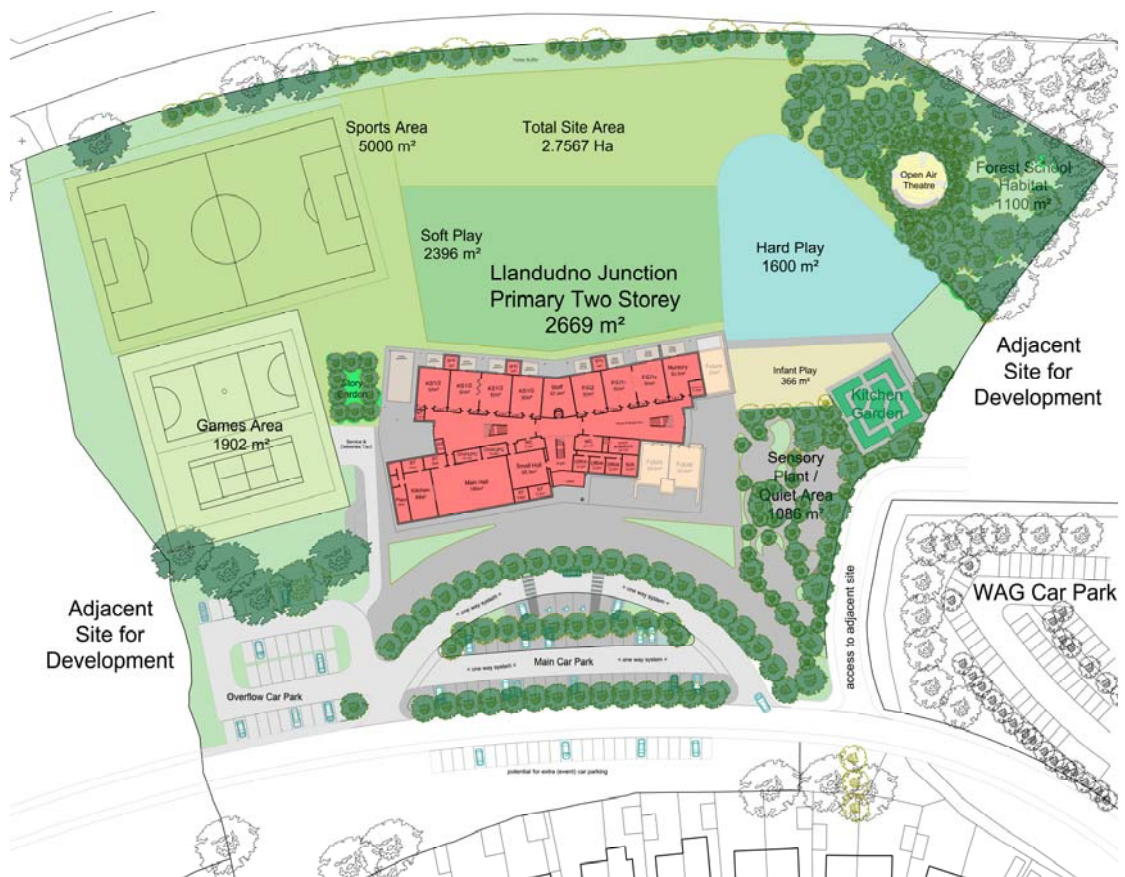


The boundaries are delineated by hedgerows with a small stream marking the Northern extent of the required site area. The interior of the site is largely grassland with a few freestanding trees set around a small pond.

Proposed Design

The site would be accessed by an extension to the highway that currently provides access to the WAG building, and would accommodate future commercial developments to the North. A public forecourt would provide direct access to the school entrance and the facilities, illustrated in Figure 5, would comprise of:-

Figure 5-Plan of Esgyryn Site Sketch Design



- Access - Main entrance to the West of the new site access road
- Layout – Designed as two-storey (14 classrooms + nursery) building
- Expansion – Sufficient space included to accommodate extension
- Community - Space available for additional community uses
- Parking – Dedicated public and staff car parking to the forecourt
- School Grounds – Site levelled and landscaped for play and sports uses
- Natural Environment - Sensory and quiet habitat zones with existing natural habitat conserved

The sketch proposal for Esgyryn provides a Building Bulletin compliant 21st Century school on the outskirts of the Llandudno Junction area.

6.3 Ysgol Nant y Coed Refurbishment/Extension Proposal

Which combined with a refurbishment of Ysgol Maelgwn meets the requirements of:-

- **Option (3) - Maintain Current Schools on Existing Two Sites**
- **Option (4) - Area School on Existing Two Sites**

The site is owned by CCBC and is the home of the existing Nant y Coed Primary School. Constructed in 1971, using the Vic Hallam pre-fabricated construction system. Under this particular option the existing building would be extended and wholly refurbished. The site is an unusual shape and slightly inclined, as illustrated in Figure 6, and set into an existing residential area.

Figure 6-Photo of Ysgol Nant y Coed Site



Figure 7-Plan of Ysgol Nant y Coed Site Sketch Design



The sketch design for the school, illustrated in Figure 7, contains the following features:-

- Access – Enhanced access arrangements to include pavement.
- Layout – Designed as single-storey (6 classrooms + nursery) building
- Sports – New Multi use Dining/Sports Hall and changing areas added.
- Entrance-Expanded entrance lobby.
- Library-New central atrium area for Library and ICT
- Classrooms-Classrooms enlarged
- Community – Community Access accommodated.
- Parking – Redefined and landscaped.
- School Grounds – Site re-levelled and landscaped for play and sporting uses
- Natural Environment - Enhanced for planted sensory and quiet habitat zones
- Planning – No change of use to required due to it already being a school site.

The new build proposals would provide a 21st Century school at an established educational location.

6.4 Ysgol Maelgwn Refurbishment/Extension Scheme

Which combined with a refurbishment of Ysgol Nant y Coed meets the requirements of:-

- Option (3) - Maintain Current Schools on Existing Two Sites
- Option (4) - Area School on Existing Two Sites

The existing site is owned by Conwy County Borough Council and is the home of the current existing Ysgol Maelgwn. The school was constructed in 1907 and is a listed Edwardian brick building, as illustrated in Figure 8. There were some later additions added in the 1930s and the accommodation includes a number of detached outbuildings including the dining and kitchen areas.

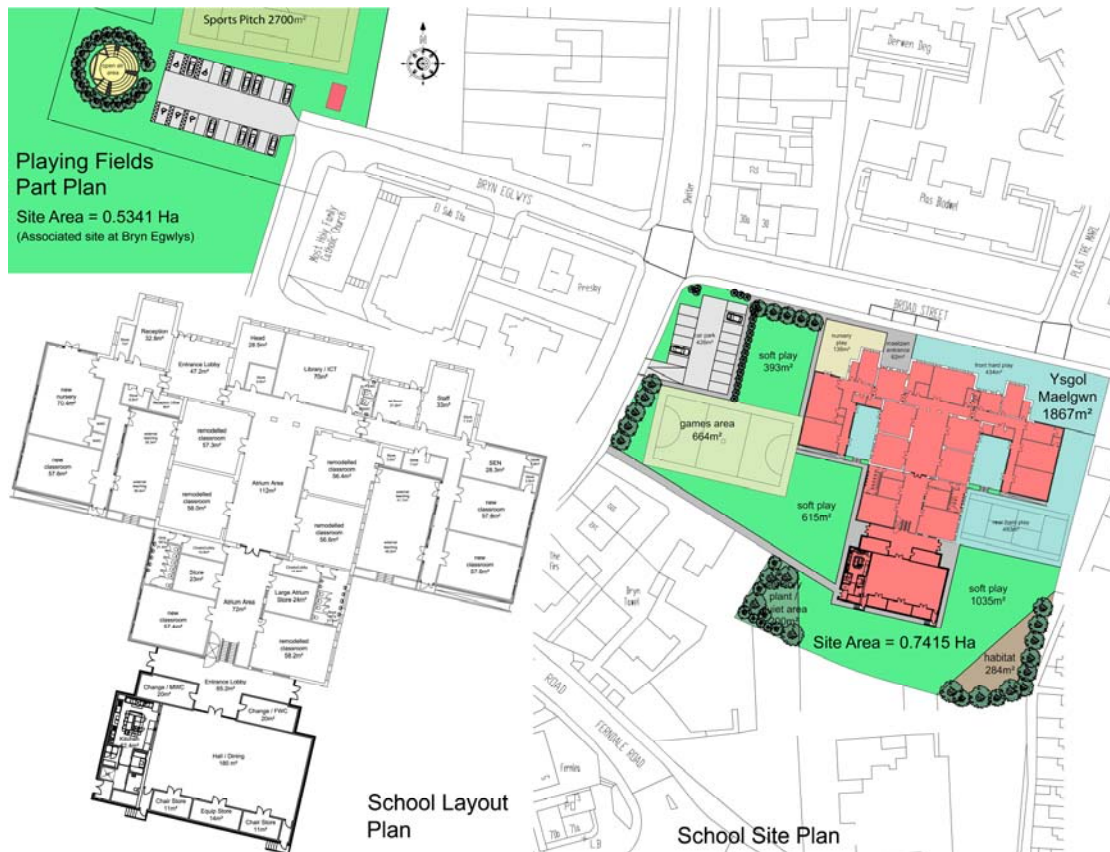
Figure 8-Photo of Ysgol Maelgwn



This school would be modernised and upgraded to meet 21st Century School standards and additional accommodation added such as a new Sports Hall and additional classroom wings.

The sketch proposal for the school, illustrated in Figure 9, contains the following features:-

Figure 9-Plan of Maelgwn Site Sketch Design



- Access - primary entrance remains at the North end of the site off Broad Street with independent access to the nursery.
- Layout – Designed as single-storey (9 classrooms + nursery) building.
- Expansion - Space for future extension possible but at the expense of play area.
- Community – Access incorporated.
- Parking – Parking added to site enclosure plus remote parking.
- Classrooms–New classroom wings and freestanding buildings removed.
- Sports–New Multi use Sports/Dining space added.
- School Grounds – Bryn Eglwys incorporated for off-site sports use.
- Natural Environment - Enhanced for planted sensory and quiet habitat zones

The design would provide a 21st Century Building Bulletin compliant school with upgrades to fabric and layout. The compact site has necessitated the continued use of Bryn Eglwys for sports fields and supplementary parking.

7.0 Appraisal Results

7.1 Results

Following the detailed appraisal of the Short Listed Options we have tabulated the Matrix results and financial outcomes for comparison as follows:

| OPTION | Scheme | Matrix Score (Max. Possible 155) | Net Present Value | | Capital Cost |
|--------|-----------------------|----------------------------------|-------------------|-------------|--------------|
| | | | 70% DCELLS | 100% DCELLS | |
| 1 | Albini | 132 | 36,613,000 | 35,357,000 | 11,751,329 |
| | Esgyryn | 128 | 36,249,000 | 35,156,000 | 11,064,498 |
| 2 | Albini | 132 | 36,613,000 | 35,357,000 | 11,751,329 |
| | Esgyryn | 128 | 36,249,000 | 35,156,000 | 11,064,498 |
| 3 | Nant Y Coed + Maelgwn | $123+121 / 2 = 122$ | 42,896,000 | 39,842,000 | 10,241,901 |
| 4 | Nant Y Coed + Maelgwn | $123+121 / 2 = 122$ | 42,274,000 | 39,220,000 | 10,241,901 |

- **Option (1) Driver Led - Area School on one New Site**
- **Option (2) Community Preferred - Area School on one New Site**
- **Option (3) - Maintain Current Schools on Existing Two Sites**
- **Option (4) - Area School on Existing Two Sites**

7.2 Analysis of Matrix Results

The relative matrix scores of all the options considered for Llandudno Junction and an associated commentary are as follows:-

Option (1) + (2) a -Albini House New School -Scored 132 (max. 155)
Option (1) + (2) b -Esgyryn New School -Scored 128 (max. 155)
Option (3) + (4) – Combined Refurbishments -Scored 122 (max.155)

Option (1) + (2) a

The scores suggest that the Albini House site is the leader of the four options considered and scored a full 5 points on 16 categories in the matrix. Albini House is effectively a new site for a school and therefore the option has scored lower points for site related issues as follows:-

- 1 Site Ownership-Site not owned by the Authority.
- 2 Electricity-New Substation required.

- 3 Water-Infrastructure requires extension to site.
- 3 Gas- Infrastructure requires extension to site.
- 3 Brownfield-Less than 50% of the site is Brownfield.

From the matrix it is evident that new services and infrastructure will be required to facilitate construction as would be expected with a new site. Also the Authority does not own the land and less than 50% of the site is Brownfield (previously developed) and both issues have reduced the possible score.

Option (1) + (2) b

The Esgyryn site scores slightly less in the Matrix than Albini House and similar to Albini House scored a full 5 points on 16 categories in the matrix. Esgyryn is similarly a new site for a school and therefore the option has scored lower points for site related issues as follows:-

- 1 Site Ownership-Site not owned by the Authority.
- 2 LDP-Limited fit with LDP.
- 1 Greenfield-All parts of the site are Greenfield.
- 3 Drainage-Moderate drainage infrastructure required.

The site is not owned by the Local Authority, is currently Greenfield, and requires a Focus Change to the LDP to build a new school in this location so a lower score has resulted. Additionally the option requires extension of an adopted public highway to service the proposed school and future development sites so scores lower on this category.

Option (3) + (4)

In relation to the matrix both Ysgol Maelgwyn and Nant y Coed schemes, as a combined score and individually, score lower than both the new build options.

Ysgol Maelgwn scores limited points for:-

- 2 Listed Building-Main building and other features are listed.
- 2 Associated Construction Risk-Refurbishment on constrained site.
- 2 Phasing complexity-Multi phase development with decanting,
- 3 Site Area-No expansion available.
- 3 Ground Condition-Suspect ground conditions on half of site.
- 3 Planning-Moderate achievability
- 3 BREEAM-Very Good Standard anticipated.
- 3 Buildability given Constraints-Moderate Buildability constraints.
- 3 Flexibility for Change-Moderately able to accept change.
- 3 Energy Efficiency Capacity-Moderate capacity as existing building.
- 3 Innovation in Design Feature-Moderate innovation as existing building.
- 3 Environmental Compliance-Moderate compliance only.

Ysgol Nant y Coed scores limited points for:-

- 2 Associated Construction Risk-Refurbishment on constrained site,
- 2 Phasing complexity-Multi phase development with decanting,
- 3 Road/Access-Long access road around site'
- 3 Water-Infrastructure requires moderate modification.
- 3 Gas- Infrastructure requires moderate modification.
- 3 IT/Broadband- Infrastructure requires moderate modification.
- 3 BREEAM-Very Good Standard anticipated.
- 3 Buildability given Constraints-Moderate Buildability constraints.
- 3 Energy Efficiency Capacity-Moderate capacity as existing building.
- 3 Innovation in Design Feature-Moderate innovation as existing building.

- 3 Environmental Compliance-Moderate as existing building.

Generally both buildings score lower points on a range of issues primarily reflecting the inherent difficulties of working with existing buildings and numerous constraints.

7.3 Financial Outcomes

The Financial results are considered in the following two sections appraising the estimated Construction Cost and the full cost of ownership over time described by the Net Present values.

Capital Costs

Capital costs have been prepared for each individual option taking into account the site, constraints, phasing (where applicable) the design proposals and site acquisition costs. The financial appraisals evidence the following:-

Option (1) + (2) a - Albini House New School -£11.75 Million
Option (1) + (2) b – Esgyryn New School -£11.06 Million
Option (3) + (4) – Combined Refurbishments -£10.24 Million

The Capital Costs evidence:-

- Esgyryn site has a slightly lower capital cost than Albini due to on-costs related to infrastructure and the lower site acquisition costs.
- Albini House site has a higher capital cost as it requires only modest amendments to the infrastructure and the site acquisition costs are higher.
- The refurbishment schemes are the least expensive option as there are no associated acquisition costs. This option has the most expensive construction cost of the three options as facilities are repeated on each site.

Net Present Values

The Net Present Values are calculated from the total cost of the schemes over a 30 year period. The order of options (common to 70% and 100% DCELLS) following the full financial appraisal is as follows:-

Option (1) + (2) b – Esgyryn New School - 36.249 M at 70%DCELLS
Option (1) + (2) a -Albini House New School -36.613 M at 70%DCELLS
Option (4)-Combined Refurbishments –Area School/Two Sites-42.274 M at 70%DCELLS
Option (3)-Combined Refurbishments –Maintain Schools -42.896 M at 70%DCELLS

The Net Present Values evidence:-

- **Option (1) + (2) b –Esgyryn New School**-This has the lowest NPV due to the lower cost of the land acquisition.
- **Option (1) + (2) a -Albini House New School**- Albini House is slightly higher NPV than Esgyryn, however, if the acquisition costs were factored out of the NPV equations then Albini House would have the lowest NPV of all the schemes.
- **Option (4)-Combined Refurbishments –Area School/Two Sites**-Refurbishment has a much higher NPV than new build reflecting the on-cost of dual facilities at both sites. Option (4) is the most cost effective refurbishment option and the NPV reflects school management savings over Option (3).
- **Option (3)-Combined Refurbishments –Maintain Schools**-This is the most expensive NPV option as there is no structural change and both schools are refurbished and management structures maintained on each site.

8.0 Conclusions

Four options were identified during the appraisal process and analysed with the aim of identifying which option would best address the initial brief in providing a site and building fit for purpose and suitable for 21st Century learning.

8.1 Overview

All four options are feasible and could deliver the requirements of the PSMP and 21st Century Schools Programme, however, some key distinctions can be drawn between the options which have informed the recommendations:-

Option (3)-Combined Refurbishments –Maintain Schools on Existing Sites

- **NPV**-This is the most expensive option in the long term-approx £5.6 (at 70%DCELLS) million over new build.
- **Build Cost**-More expensive than new build solution as areas repeated.
- **Site**-Site within CCBC ownership so ownership not an issue.
- **Planning**-The most difficult Planning Application due to Listings on Ysgol Maelgwn.
- **Disruption**- The most complex phasing of all the options.
- **Issues**-Nant y Coed site entrance (constrained) and Maelgwn site area (too small.)
- **Strategic Change**-No strategic change in management.
- **Transformation**-Existing buildings so potential slightly limited by constraints.
- **Matrix**- Lowest score in the matrix for the combined refurbishments.

Option (4)-Combined Refurbishments –Area School on Two Sites

- **NPV**-Slightly less expensive than Option (3) as management of the sites is combined.
- **Build Cost**-More expensive than new build solution as areas repeated.
- **Site**-Existing sites within CCBC ownership.
- **Planning**-The most difficult Planning Application due to Listings.
- **Disruption**-The most complex phasing of all the options.
- **Issues**-Nant y Coed site entrance (constrained) and Maelgwn site area (too small.)
- **Strategic Change**-Small Management change.
- **Transformation**-Existing buildings so potential limited.
- **Matrix**-Lowest score in the matrix for the combined refurbishments.

Option (1) + (2) b –Esgyryn New School

- **NPV**-The lowest NPV of all the schemes. Approx £5.6 (at 70% DCELLS) million less than refurbishments.
- **Build Cost**-Second lowest build cost.
- **Site**-Lower acquisition cost.
- **Planning**-More difficult Planning issues than Albini.
- **Disruption**-No disruption to existing schools operation.
- **Issues**-Change to LDP and at southern extent of Llandudno Junction area.
- **Strategic Change**-Highest compliance with Drivers for New Build
- **Transformation**-New buildings so spatial potential un-limited.
- **Matrix**-Second highest score in the matrix.

Option (1) + (2) a -Albini House New School

- **NPV**-The lowest NPV bar Esgyryn.
- **Build Cost**-Lowest construction cost.
- **Site**-Higher acquisition cost.
- **Planning**-Less complex Planning issues than Esgyryn.
- **Disruption**-No disruption to existing schools operation.
- **Issues**-Availability of land.

- **Strategic Change**-Highest compliance with Drivers for New Build.
- **Transformation**-New building so spatial potential un-limited.
- **Matrix**-Highest score in the matrix.

8.2 Recommendations

On the basis of the Appraisal Matrix and the Financial Study the Authority is recommended to adopt the following strategy:-

Recommendation 1- Option (1) + (2) a -Albini House New School

Adopt the Albini House site new build school as the leading scheme going forward as it scores highest in the appraisal matrix, has the lowest cost, and the lowest NPV if site acquisition costs are discounted.

Recommendation 2 -Option (1) + (2) b – Esgyryn New School

Esgyryn, scoring second highest in the appraisal matrix and the lowest NPV in the financial appraisal, is a close second option should the Authority not be able to acquire the former Albini House Site.

Recommendation 3- Option (4)-Combined Refurbishments–Area School on Two Sites

If Esgyryn and Albini House sites prove unattainable then the Authority should consider a refurbishment of the two schools with a combined Area school management to take advantage of an enhanced NPV over option (3.) The construction costs and NPV are considerably higher than new build options but there would be a saving in site acquisition costs.

Recommendation 4 Option (3)-Combined Refurbishments –Maintain Present schools

Option (3) has the highest combined construction cost and the highest combined overall NPV and should only be considered should other options prove undeliverable.