

CYNGOR GWYNEDD CABINET



Date of meeting: 16 December 2025
Cabinet Member: Councillor Dewi Jones
Contact Officer: Debbie A W Jones
Title of Item: Significant improvements to Ysgol Tryfan – Increasing the Project's Capital Budget

Report to a meeting of Cyngor Gwynedd Cabinet

1. THE DECISION SOUGHT

- 1.1 The Cabinet's approval is sought to increase the budget for the project to significantly improve the buildings and site of Ysgol Tryfan in Bangor in order to address inflation costs and the general increase in building material costs since the original budget was established in 2018. This is to be realised by transferring £1.96m from the Council's Asset Management Plan to cover the total projected costs to realise the project at Ysgol Tryfan.

2 BACKGROUND

- 2.1 Cyngor Gwynedd made a commitment to invest in the secondary sector in Bangor in 2018, following the significant capital investment in the primary sector in Bangor through the Band A financial envelope, and more recently the Welsh Government's Band B, Sustainable Communities for Learning Programme (formerly 21st Century Schools Programme).
- 2.2 In submitting a 'Strategic Outline Programme' application for funding from the 21st Century Schools Programme (Band B) to the Welsh Government in 2018, a budget of £18m was earmarked for investing in secondary education in Bangor, and specifically Ysgol Tryfan, as part of a £56.14m capital programme, with a contribution of £37.46m from the Welsh Government and £18.68m in match funding from Cyngor Gwynedd.
- 2.3 The original vision established in 2018 noted a pledge to make a significant investment and improvements to Ysgol Tryfan on the existing site, including new buildings and substantial improvements to some buildings, together with sports resources and facilities.
- 2.4 Since the original project budget was approved by the Welsh Government as part of the Band B Strategic Outline Programme (SOP) submitted for Welsh Government approval in 2018, there has been a significant increase in inflation and building material costs, leading to far higher costs to deliver capital projects in general.

- 2.5 In April 2025, Welsh Government approval was received for the first step to release their financial commitment to the project, following the submission of a strategic outline business case to invest £18 million to increase the capacity of Ysgol Tryfan to 650, to transform it into a modern and contemporary site to meet the needs of the Curriculum for Wales, and reduce the school buildings' carbon life cycle.

3 THE REASON FOR THE NEED FOR A DECISION

- 3.1 Following the submission of the Strategic Outline Business Case (Step 1), the Design Team produced estimated costs to deliver the project in accordance with the brief, with an initial estimate of approximately £30m.
- 3.2 Subsequently the Design Team, the Property Development Team, the Education Department and Ysgol Tryfan worked together to consider possible options to amend the brief and reduce costs. Following further work on the estimated costs of the options, it is anticipated that the project budget needs to increase to £23.6 million.
- 3.3 The amended budget will enable the school's capacity to be increased to 650, by creating a new building together with improvements and alterations to other buildings, and work towards meeting the Welsh Government's carbon targets.
- 3.4 With an increase in the project's capital budget, Cyngor Gwynedd would need to meet 35% of the additional budget. Currently the Council has committed to allocate £6.3m as match funding to deliver the project. Should the Council approve to increase the project's budget to £23.6m, the Council would need to commit to contribute an additional £1.96m towards the project's costs, making a total of £8.26m.

	Budget currently available	Additional budget required	Budget following the amendment to the budget
Cyngor Gwynedd Contribution (35%)	£6,300,000	£1,960,000	£8,260,000
Welsh Government Contribution (65%)	£11,700,000	£3,640,000	£15,340,000
Total	£18,000,000	£5,600,000	£23,600,000

4 NEXT STEPS AND TIMETABLE

- 4.1 Subject to the Cabinet's decision, we will prepare an outline business case (Step 2) and a full business case (Step 3) in accordance with the Treasury's Five Case model, for submission to the Welsh Government by the end of April 2026.

- 4.2 The business case must include all the information about the proposed costs of the project, and the financial source to cover them, in order to secure approval to release the relevant funding from the Sustainable Communities for Learning Programme to deliver significant improvements to Ysgol Tryfan.
- 4.3 The Welsh Government will consider the business case at a specific meeting in May 2026.

5 The Well-being of Future Generations (Wales) Act 2015

- 5.1 The Well-being of Future Generations (Wales) Act 2015 involves improving the social, economic, environmental and cultural well-being of Wales. The act places a well-being duty on public bodies which is aimed at delivering the seven well-being goals, namely a prosperous, resilient, healthier, more equal Wales with cohesive communities and a vibrant culture and thriving Welsh language, which is globally responsible. As part of the duty, the Council has published well-being objectives that outline the way it will improve well-being in the "Cyngor Gwynedd Plan 2023-2028". The recommendations in this report have been developed and prepared within the framework of the Act, and it is intended to regularly consider these objectives and principles in moving the project forward.
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5. Views of the statutory officers

Monitoring Officer:

"The level of additional funding required means that it is a Cabinet decision to agree to introduce further funding to address the response to the cost increases in the Ysgol Tryfan scheme."

Head of Finance Department:

"Officers from the Finance Department have co-operated with the author of the report and I am satisfied with the accuracy of the financial information that has been included. I can confirm that there is sufficient flexibility within the capital resources available to fund this increase if that is the Cabinet's wish, but of course this means that there will be fewer resources available for other capital projects."