

Panel Craffu Perfformiad Addysg / Education Scrutiny Performance Panel

13 Mai / May 2021 4 yp / pm

Diweddaraf am gynnydd

Rhaglen Ysgolion yr 21ain Ganrif /
Progress Update

21st Century Schools Programme



Cyngor **Abertawe**
Swansea Council

Trosolwg o'r rhaglen / Programme overview

Tymor hir, wedi'i ategu gan fuddsoddiad cyfalaf arall a rhaglen cynnal a chadw strwythurol flynyddol

Band A - £51.5m - 9 Ysgol

Band B - £149.497m - trosglwyddiad hwylus

Cyfradd ymyriad cyfalaf

- 65% - ysgolion prif ffrwd
- 75% - ADY (ysgolion arbennig / UC Dau)
- Model Buddsoddi Cydfuddiannol (MIM) 81%
- Gwirfoddol a Gynorthwyir 85%

Long term, complemented by other capital investment and annual structural maintenance programme

Band A - £51.5m - 9 schools

Band B - £149.497m - seamless transition

Capital intervention rate

- 65% - mainstream schools
- 75% - ALN (special schools / PRUs)
- Mutual Investment Model (MIM) 81%
- Voluntary Aided 85%

Cyflwyno'r rhaglen / Programme Delivery

Mae Rhaglen Band B bron 3 gwaith maint Band A

Band B programme almost 3x the size of Band A

Cael ei darparu gyda llai o staff

Being delivered with less capacity

Er gwaethaf effaith COVID:

In spite of impact of Covid:

- Cyfanswm y gwariant a gyflwynwyd neu a gyflawnwyd - £54.8m (gan gynnwys grant Cyfrwng Cymraeg a Lleihau Maint Dosbarthiadau Babanod)
- Datblygu achos busnes manwl am £52.5m arall
- Mae hyn yn cynrychioli 73% o gyfanswm y rhaglen (ac eithrio'r sector a gynorthwyir)

- Total spend delivered or committed - £54.8m (including WM & RICS grant)
- Detailed business case development for a further £52.5m
- This represents 73% of the total programme (excluding the aided sector)

Cyllid Cyfalaf Cynnal a Chadw / Capital Maintenance

Nifer yr ysgolion (allan o 94) sydd wedi/a fydd wedi elwa o gyllid cyfalaf cynnal a chadw;

1/4/2012 i 31/3/2019 (cyfnod Band A)

- Gwaith Cyfalaf Cynnal a Chadw ar 89+ o ysgolion gyda chyfanswm gwariant o £22.754m

1/4/2019 i 31/3/2022 (cyfnod Band B)

- Gwaith Cyfalaf Cynnal a Chadw ar 63+ o ysgolion gyda chyfanswm gwariant o £14.374m

The number of schools (out of 94) that have / will have benefited from capital maintenance;

1/4/2012 to 31/3/2019 (Band A period)

- Capital Maintenance work on 89+ schools with a total spend of £22.754m

1/4/2019 to 31/3/2022 (Band B period)

- Capital Maintenance work on 63+ schools with a total spend of £14.374m



Ysgol Gynradd Gorseinon/
Gorseinon Primary School



Ysgol Gynradd Gorseinon (Band A)/ Gorseinon Primary School (Band A)

Adeilad ysgol gynradd newydd 1.5 dosbarth mynediad a fydd yn addas ar gyfer 2 ddosbarth mynediad yn y dyfodol i ddisodli'r ysgolion sydd ar fwy nag un safle ar hyn o bryd

- Gwerth FPR7 cymeradwy - £6.882m
- Agorwyd i ddisgyblion ym mis Medi 2020
- O fewn y gyllideb gymeradwy
- Pandemig wedi gohirio'r gwaith tua 5 wythnos
- Heriau - Cyfyngiadau Covid 19
- Buddion Cymunedol – Parc chwarae newdd mewn safle newydd, Ardal Gemau Amldeffnydd 2G a maes parcio

New build 1.5 FE primary school future proofed to 2FE to replace current split site locations

- Approved FPR7 value £6.882m
- Opened to pupils September 2020
- Within the approved budget
- Pandemic delayed by approximately 5 weeks
- Challenges - Covid 19 restrictions
- Community Benefits – New and re-sited playground, MUGA 2G and Car park



Maes Derw



Maes Derw / EOTAS

Cyfleuster UCD pwrpasol mewn adeilad newydd

New build, bespoke PRU facility

- Gwerth FPR 7 cymeradwy - £9.642m
 - Agorwyd i'r disgyblion am y tro cyntaf ym mis Chwefror 2021
 - O fewn y gyllideb gymeradwy
 - Pandemig wedi oedi cynnydd o tua 20 wythnos
 - Mae'r cyfnod pontio wedi'i gyflwyno fesul cam
 - Nid yw disgyblion CA4 ym Mrondeg wedi symud eto
 - Heriau - Llinell ffôn IT, gweinyddu contractwyr blaenorol a chyfyngiadau Covid
 - Buddion Cymunedol - canopi allanol Dylan Thomas a gardd wedi'i thirlunio; Gosod ffenestri newydd yn Neuadd Goffa'r Cocyd, unedau cegin newydd a gwaith addurno yng Nghanolfan Gymunedol y Gors
- Approved FPR7 value £9.642m
 - Opened to the first pupils February 2021
 - Within the approved budget
 - Pandemic delayed progress by approximately 20 weeks
 - Transition has been phased
 - The KS4 pupils at Brondeg not yet moved
 - Challenges - Phone line IT, previous contractor administration & Covid restrictions
 - Community Benefits - Dylan Thomas external canopy and landscaped garden; Cockett Memorial Hall new windows, Gors Community Centre new kitchen units and decoration



YGG Tan-y-lan

YGG Tan-y-lan

Adleoli, ysgol gynradd cyfrwng Cymraeg newydd, mwy o le ar gyfer 2 ddosbarth mynediad

- Gwerth FPR7 cymeradwy £9.899m (yn cynnwys 100% Cyfrwng Cymraeg o £1,019m)
- Dechreuwyd ar y safle 6 Gorffennaf 2020
- I'w gwblhau erbyn Rhagfyr 2021
- Dyddiad gweithredu diwygiedig Chwefror 2022
- Gwaith to wedi'i gwblhau'n sylweddol, gwaith brics, cladin, lefelu a thirlunio yn mynd rhagddo
- Gwaith gosod ardal gemau aml-dddefnydd a ffensio wedi cychwyn
- Heriau - Proses cau, lliniaru materion ffôn a TG, dyluniad mecanyddol a thrydanol

Relocation, new build Welsh medium primary school, increased capacity to 2FE

- Approved FPR7 value £9.899m (includes 100% WM of £1,019m)
- Started on site 6 July 2020
- Due to be completed December 21
- Revised implementation date Feb 22
- Roof work substantially complete, brick work, cladding, screeding and landscaping progressing
- MUGA and fencing works commenced
- Challenges - Stopping Up process, mitigation of phone and IT issues M&E design



YGG Tirdeunaw

YGG Tirdeunaw

Adeilad ysgol gynradd Cymraeg 2.5 dosbarth
mynediad newydd

- Gwerth FPR7 cymeradwy £12.207m (yn cynnwys 100% Cyfrwng Cymraeg o £1,270m)
- Dechreuwyd ar y safle 22 Mehefin 2020
- Disgwylir i'r gwaith adeiladu gael ei gwblhau ym mis Medi 2021
- Cynllunio pontio ar y gweill i agor i ddisgyblion Tachwedd 2021
- Dyddiad gweithredu diwygiedig Chwefror 2022
- Cam dylunio manwl 95% wedi'i gwblhau; addasiadau priffyrdd, ffens derfyn safle wedi'i chwblhau, ffrâm ddur wedi'i chodi, gwaith gosod toeon yn parhau, gwaith adeiladu parciau bysiau ar y gweill
- Heriau - Lliniaru materion ffôn a TG

New build 2.5 FE Welsh medium primary school

- Approved FPR7 value £12.207m (includes 100% WM of £1,270m)
- Started on site 22 June 2020
- Construction expected to be completed September 2021
- Transition planning in progress to open to pupils November 2021
- Revised implementation date Feb 22
- Detailed design stage 95% complete; highways modifications, site boundary fence is complete, steel frame is erected and roofing fabric is ongoing, bus park construction under way
- Challenges - Mitigation of phone and IT issues



Ysgol Gyfun Gŵyr

Ysgol Gyfun Gŵyr

Estyniad newydd i gynyddu nifer y lleoedd ac ailfodelu er mwyn gwella addasrwydd a sicrhau'r effeithlonrwydd i gyd-fynd â BB98

- Gwerth FPR7 cymeradwy £7.413m
- Dechreuwyd ar y safle 29 Mehefin 2020
- Y gwaith adeiladu i'w gwblhau erbyn mis Rhagfyr 2021
- Cam 1 i gynnwys adeilad newydd a chyfleusterau awyr agored gwell i'w cyflwyno ar ddechrau mis Medi 2021
- Cam 2 i'w gwblhau erbyn 24 Rhagfyr 2021
- Caeau awyr agored wedi'u trosglwyddo, bloc newydd - waliau mewnol a gwaith mecanyddol a thrydanol cychwynnol, ailfodelu mewnol i ddechrau yn ystod yr haf, a disgwylir iddo ddod i ben ym mis Rhagfyr 2021
- Heriau - Gweithio ar safle byw ac o fewn canllawiau Covid

New build extension to increase capacity and remodelling to improve suitability and maximise efficiency aligned with BB98

- Approved FPR7 value £7.413m
- Started on site 29 June 2020
- Construction due for completion Dec 2021
- Phase 1 to include new build and enhanced outdoor facilities due early September 2021
- Phase 2 due to be completed by 24 December 2021
- Outdoor pitches handed over, new block - internal walls and first fix M&E, internal remodelling to start during the summer, completion due end of December 2021
- Challenges - Working on a live site and within Covid guidelines



Ysgol Gyfun Llandeilo Ferwalt / Bishopston Comprehensive School



Ysgol Gyfun Llandeilo Ferwallt / Bishopston Comprehensive School

Adnewyddu ac ailfodelu'r adeiladau presennol,
ac estyniad deulawr

Refurbishment and remodelling of the existing
buildings, and two storey extension

- Gwerth FPR7 cymeradwy £13.8m
 - Dechreuwyd ar y safle 22 Mehefin 2020
 - Gwaith adeiladu i'w gwblhau erbyn Hydref 2022
 - Mae'r prosiect wedi'i rannu'n 7 prif gam.
 - Gwaith Cam 2 - estyniad newydd i'r dderbynfa/adnewyddu'r bloc mathemateg a swyddfeydd, i'w cwblhau ym mis Mehefin 2021
 - Mae'r pandemig wedi oedi cynnydd o tua 1 wythnos
 - Trosglwyddwyd bloc newydd ym mis Rhagfyr 2020. Camau 1 a 7b wedi'u cwblhau/trosglwyddo
 - Heriau - gweithio ar safle byw/cyflwyno fesul cam
- Approved FPR7 value £13.8m
 - Started on site 22 June 2020
 - Construction due to be completed Oct 22
 - Project is split into 7 main phases.
 - Phase 2 works - new reception area extension / refurbishment to maths block and office areas, due to be complete in June 21
 - The pandemic has delayed progress by approximately 1 week
 - New block handed over in December 2020. Phases 1 and 7b completed / handed over.
 - Challenges - working on a live site / phasing

Band B sy'n weddill / Remaining Band B

- Datblygu achosion busnes ar y gweill ar gyfer;
 - YG Bryntawe
 - Ysgol Tre-gŵyr
 - Ysgolion Arbennig
 - Opsiynau yn cael eu datblygu ar gyfer gweddill y rhaglen
- Business case development in progress for;
 - YG Bryntawe
 - Gowerton School
 - Special Schools
 - Options being scoped for the remainder of the programme

Model Buddsoddi Cydfuddiannol / Mutual Investment Model

Sefydlwyd Cwmni Partneriaeth Addysg Cymru
ym mis Medi 2020

WEPCO established Sept 2020

- Cymeradwyodd y Cabinet weithrediad, cyflawniad a pherfformiad y Cytundeb Partneriaeth Strategol gyda Chwmni Partneriaeth Addysg Cymru ym mis Medi 2020 i hwyluso'r gwaith o ddarparu ystod o wasanaethau isadeiledd a darparu cyfleusterau addysg a chymunedol, a
 - Penodiad y Cyfarwyddwr Lleuedd fel 'Cynrychiolydd Cyfranogwyr' i fod yn rhan o'r Bwrdd Partneriaeth Strategol
- Cabinet approved the execution, delivery and performance of the Strategic Partnering Agreement with the Welsh Education Partnership Co in September 2020 to facilitate the delivery of a range of infrastructure services and the delivery of education and community facilities, and
 - The appointment of the Director of Place as 'Participant Representative' to sit on the Strategic Partnering Board (SPB)

Risgiau a materion sy'n ymwneud â rhaglenni / Programme risks & issues

- Gallu a gwydnwch o fewn y cyngor
 - Gallu a gwydnwch y tu allan i'r awdurdod
 - Risgiau ariannu posib, yn enwedig mewn perthynas â chyfalaf Llywodraeth Cymru
 - Cyfraniadau datblygwyr ac ansicrwydd amseru
- Capacity and resilience within the council
 - Capacity and resilience outside the Authority
 - Possible funding risks, especially in relation to WG capital
 - Developer contributions and timing uncertainty

Lleihau maint dosbarthiadau babanod / Reducing Infant Class Sizes

- Amlen ariannu bellach yn £1,919m
- Ysgol Gynradd Penyrheol – Ailfodelu mewnol i greu dwy ystafell ddosbarth – Cwblhawyd
- Ysgol Gynradd Hendrefoilan – Estyniad ystafell ddosbarth sengl ychwanegol – Cwblhawyd
- Ysgol Gynradd Seaview – ailfodelu ac estyniad dosbarth sengl – Cwblhawyd
- Ysgol Gynradd Gymraeg Bryniago - Estyniad ystafell ddosbarth sengl – Disgwylir i'r gwaith gael ei gwblhau erbyn mis Hydref 2021
- Funding envelope now £1,919m
- Penyrheol Primary School – Internal remodelling to create two classroom bases - Complete
- Hendrefoilan Primary School – Additional single classroom extension – Complete
- Seaview Primary School – remodelling and single class extension – Complete
- Ysgol Gynradd Gymraeg Bryniago - Single classroom extension – On site completion due October 2021

Cyfrwng Cymraeg / Welsh medium

YGG Y Login Fach & YGG Bryn-y-Môr

- **YGG Y Login Fach** – estyniad i ddarparu dwy ystafell ddosbarth ychwanegol
- **YGG Bryn-y-Môr** – Cael gwared ar y caban dwbl presennol a gosod bloc pedair ystafell ddosbarth yn ei le
- Dechrau gwaith ar y safle ar gyfer y ddau brosiect sydd i'w cyflwyno erbyn 11/04/22 – YGG Bryn-y-môr 37 wythnos – YGG Y Login Fach – contract 26 wythnos
- Arolygon safleoedd yn cael eu cynnal gan gynnwys arolygon topograffig a chyfleustodau
- Cam dylunio yn parhau
- **YGG Y Login Fach** – extension to provide two additional classrooms
- **YGG Bryn-y-Môr** – The removal of existing double demountable and replacement with a four classroom block
- Start on site for both projects due 11/04/22 – YGG Brynymor 37 week contract – YGG Y Login Fach – 26 week contract
- Site surveys being undertaken including Topographical and utilities
- Design phase ongoing

Safleoedd Strategol CDLI / LDP Strategic Sites

- Adeiladau ysgol newydd wedi'u cynnwys mewn uwchgylluniau safleoedd strategol ar gyfer nifer o ddatblygiadau
- Bydd eraill yn gofyn am gyfraniad datblygwr
- Llofnodwyd cytundebau A106 ar gyfer y canlynol;
- **ADS B** – Pentre'r Ardd - 750 o unedau, darparu ysgol gynradd 2.5 dosbarth mynediad drwy gyfraniad o £5.5m gan ddatblygwr. Wedi'i gynnwys ym Mand B y Cynllun Trefniadaeth Ysgolion
- **ADS D** – 1,950 o unedau Cefngyfelach
- Cyfraniad addysg cyntaf o 1.5 dosbarth mynediad yn uned 400, 2.5 dosbarth mynediad (ar safle 3 dosbarth mynediad) yn uned 800
- **ADS C – Penllergaer** 850 o unedau
- Datblygwr i ddarparu ysgol 2.5 dosbarth mynediad, cyfnod meithrin yn uned 250 a'r ysgol sy'n weddill yn uned 500
- New school builds included in strategic site masterplans for a number of developments
- Others will require a developer contribution
- S.106 agreements have been signed for the following;
- **SDA B – Garden Village** 750 units, provision of a 2.5 FE primary school via contribution of £5.5m from developer. Included in Band B SOP
- **SDA D – Cefngyfelach** 1950 units
- First education contribution of 1.5FE at unit 400, remainder of 2.5FE (on 3FE site) at unit 800
- **SDA C – Penllergaer** 850 units
- Developer to provide 2.5FE school, Nursery phase at unit 250 and remaining school at unit 500

Cwestiynau / Questions?