

Cyllideb Addysg

Cynigion ar gyfer blwyddyn
ariannol 2023-2024

Education Budget

Proposals for financial year
2023-2024



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Strategaeth Cyllideb Tymor Canolig Gydlynol

Mae gan y cyngor Strategaeth Cyllideb Tymor Canolig gyson a'i nod yw:

- Dirprwyo cymaint o arian â phosib i ysgolion yn uniongyrchol i ganiatáu'r un faint o hyblygrwydd wrth ei ddefnyddio
- Blaenoriaethu meysydd darpariaeth statudol penodol i ddisgyblion o fewn y gyllideb heb ei ddirprwyo
- Chynnal yr isafswm lefel craidd ar gyfer dyletswyddau statudol/rheoleiddiol, ac adennill costau llawn unrhyw wasanaethau y tu hwnt i hyn
- **+£10m** neu **5.6%** yn ychwanegol i gyllideb ddirprwyedig ysgolion ar gyfer blwyddyn ariannol 2023-2024
- Buddsoddiad treigl o hyd at **£7m** dros 10 mlynedd ar gyfer isadeiledd a dyfeisiau TG ysgolion - heb unrhyw gost i ysgolion, fel y cynigiwyd yn wreiddiol
- Parhau i fuddsoddi **£150m** yn rhaglen gyfalaf Band B ysgolion - heb unrhyw gost i ysgolion
- Buddsoddiad cynnal a chadw cyfalaf parhaus o £5.61m ar gyfer blwyddyn ariannol 2023-2024
- Mynediad yn ystod y flwyddyn i ddarpariaeth y gyllideb ynni ganolog (hyd at 6.5m)
- Cyllid ychwanegol wedi'i dargedu mewn cyllidebau heb eu dirprwyo i adlewyrchu pwysau costau a galw a ysgogir yn allanol ac wedi'i adlewyrchu mewn cynnydd ariannol gwerth +£12.2m neu tua 6% yng nghyfanswm cyllideb y Portffolio Addysg
- Targedau arbedion heriol yn parhau o fewn y Cynllun Ariannol Tymor Canolig



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A Coherent Medium Term Budget Strategy

The Council has a consistent medium term education budget strategy to:

- Delegate as much funding as possible to schools directly to allow as much flexibility in its use
- Prioritise pupil specific areas of statutory provision within the non-delegated budget
- Maintain absolute core minimum level for statutory/regulatory duties, with full cost recovery of any services beyond this
- Cash uplift of **+£10m** or **5.6%** in gross delegated schools budget for FY2023-2024
- Rolling investment of up to **£7m** over 10 years for schools IT infrastructure and devices - with no cost to schools, as originally proposed
- Continued investment of **£150m** schools Band B capital programme - with no cost to schools
- Continued capital maintenance investment of £5.61m for FY2023-2024
- Access in year to central energy budget provision (up to £6.5m)
- Additional targeted funding in non-delegated budgets to reflect externally driven cost and demand pressures and reflected in +£12.2m cash uplift or around 6% in total Education Portfolio budget
- Challenging savings targets remain within approved Medium Term Financial Plan



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Rhagor o negeseuon allweddol ar gyfer ymgynghoriad 2023-2024

- Cafwyd £10m yn ychwanegol gan Lywodraeth Cymru, sy'n cynnwys 3% ar gyfer dyfarniadau cyflog a phwysau ariannol eraill, gan gynnwys Anghenion Dysgu Ychwanegol
- Mae hyn o ganlyniad i ffactorau allanol megis natur uniongyrchol dyfarniadau cyflog yn y dyfodol, a lefelau uwch o hawlogaeth prydau ysgol am ddim sydd wedi'u diogelu dros dro; *fodd bynnag*.
- Bydd ysgolion wedi derbyn cyllid ychwanegol i dalu am y fath gynnydd
- ADY a Chyfleusterau Dysgu Arbenigol a newidiadau i fformiwlâu a materion eraill sy'n ymwneud â'r Ddeddf ADY
- Cynyddu nifer y lleoedd mewn ysgolion prif ffrwd ymhellach, gan ganiatáu mwy o hyblygrwydd i ddiwallu holl anghenion disgyblion
- Dyletswyddau cynnal a chadw ysgolion o ddydd i ddydd
- Parhau i roi rhyddid a hyblygrwydd i ysgolion bennu eu blaenoriaethau eu hunain o ran gwariant
- Proffil ariannu tair blynedd - yn talu'n gyffredinol am gostau yn ystod 2023-2024, gyda llai o eglurder ynghylch blynyddoedd 2 a 3 (2024/2025 a 2025/2026)
- Roedd cronfa wrth gefn yr ysgolion ym mis Mawrth 2022 yn adlewyrchu grantiau a ddyrannwyd yn hwyr, ond disgwyllir i dros hanner y gronfa wrth gefn gael ei defnyddio erbyn mis Mawrth 2023



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Further key messages for 2023-2024 consultation

- Increased by the £10m required by Welsh Government, which includes 3% assumption for pay awards and other cost pressures, including Additional Learning Needs
- Result of external factors such as targeted nature of future pay awards, and increasing and transitionally protected levels of free school meal entitlement *however:*
- Schools will have received additional funding to meet such increases
- ALN and Specialist Teaching Facilities and formula changes and other matters relating to the ALN Act
- Further enhancement of mainstream capacity within schools, allowing greater flexibility to meet all pupil needs
- Day to day premises maintenance responsibilities of schools
- Continuing to give schools ownership and flexibility to determine their own spending priorities
- Three-year funding profile – generally covers costs in 2023-2024 with less clarity expected about years 2 and 3 (2024/2025 and 2025/2026)
- School reserves at March 2022 reflected late grant allocations but expecting over half of the reserve to have been used by March 2023



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Addysg - cynigion heb eu dirprwyo

- Cludiant o'r cartref i'r ysgol - parhau i adolygu natur ac ehangder y ddarpariaeth i liniaru pwysau angen a chost ymhellach, yn enwedig o ran ADY (£196k)
- Lleoliadau y tu allan i'r sir - lliniaru pwysau galw a chostau ymhellach drwy wella'r ddarpariaeth arbenigol yn Abertawe (£232k)
- Gwasanaethau Arlwyo a Glanhau - gwaith yn parhau tuag at adennill costau llawn trwy Gytundebau Lefel Gwasanaeth lle mae ysgolion yn derbyn cyllid ychwanegol i adlewyrchu pwysau cost o'r fath (£100,000)
- Adolygu gwariant EOTAS i dargedu adnoddau'n well yn dilyn rhoi'r model darparu newydd ar waith yn llawn (£120,000)
- Gobygiadau llawn sy'n dod i'r amlwg o roi'r Ddeddf ADY ar waith
- Adolygu strwythur arweinyddiaeth a rheolaeth y Gyfarwyddiaeth a staffio er mwyn canolbwyntio adnoddau'n well ac adennill costau ymhellach o ffrydiau ariannu eraill (£248,000)
- Cyflwyno'r ddarpariaeth prydau ysgol am ddim yn raddol i ddisgyblion cynradd



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Education – non-delegated proposals

- Home to School Transport – continuing review of nature and spread of provision to further mitigate demand and cost pressures, particularly ALN (£196k)
- Out of County placements – further mitigation of demand and cost pressures through enhanced specialist provision within Swansea (£232k)
- Catering and Cleaning services - continuing work towards full cost recovery through SLAs where schools are receiving additional funding to reflect such cost pressures (£100k)
- Review of EOTAS spending to better target resources following full implementation of new model of provision (£120k)
- Full emerging implications of ALN Act implementation
- Review of Directorate leadership and management structure and staffing to better focus resources and further recovery of costs from other funding streams (£248k)
- Phased roll out of universal free school meal provision for primary pupils

