

Panel Craffu Perfformiad Addysg / Education Scrutiny Performance Panel

11 Mai / May 2023 4 yp / pm

Y diweddaraf am Addysg o Safon (AoS) /
Cymunedau Cynaliadwy ar gyfer Dysgu
Quality in Education (QEd) / Sustainable
Communities for Learning Update



Trosolwg o'r rhaglen / Programme overview

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

Band A - £51.2m - 9 Ysgol

Band B - £149.497m - trosglwyddiad
hwylus

Cyfradd ymyriad cyfalaf

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

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

Band A - £51.2m - 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:
<ul style="list-style-type: none"> Cyfanswm y gwariant a gyflwynwyd neu a gyflawnwyd - £50.132m (Band B yn unig) Datblygu achos busnes manwl am £43.4m+ arall Mae hyn yn cynrychioli 68% o gyfanswm y rhaglen Band B (ac eithrio'r sector a gynorthwyir) 	<ul style="list-style-type: none"> Total spend delivered £50.132m (Band B only) Detailed business case development for a further £43.4m+ This represents 68% of the total Band B 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;	The number of schools (out of 94) that have / will have benefited from capital maintenance;
1/4/2012 i 31/3/2019 (cyfnod Band A)	1/4/2012 to 31/3/2019 (Band A period)
<ul style="list-style-type: none"> Gwaith Cyfalaf Cynnal a Chadw ar 89+ o ysgolion gyda chyfanswm gwariant o £22.754m 	<ul style="list-style-type: none"> Capital Maintenance work on 89+ schools with a total spend of £22.754m
1/4/2019 i 31/3/2024 (cyfnod Band B)	1/4/2019 to 31/3/2024 (Band B period)
<ul style="list-style-type: none"> Gwaith Cyfalaf Cynnal a Chadw ar 73+ o ysgolion gyda chyfanswm gwariant o £25.884m 	<ul style="list-style-type: none"> Capital Maintenance work on 76+ schools with a total spend of £25.884m





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Maes Derw / EOTAS

Cyfleuster UCD pwrpasol mewn adeilad newydd

New build, bespoke PRU facility

- Gwerth FPR 7 cymeradwy - £9.642m
- O fewn y gyllideb gymeradwy
- Pandemig wedi oedi cynnydd o tua 20 wythnos
- Cwblhawyd y broses o bontio disgyblion ym mis Gorffennaf 2021
- Approved FPR7 value £9.642m
- Within the approved budget
- Pandemic delayed progress by approximately 20 weeks
- Phased pupil transition completed July 2021



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YGG Tan-y-lan



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Ahleoli, ysgol gynradd cyfrwng Cymraeg newydd, mwy o le ar gyfer 2 ddsbarth mynediad

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

- Gwerth FPR7 cymeradwy £9.899m (yn cynnwys 100% Cyfrwng Cymraeg o £1,019m)
- Dechreuwyd ar y safle 6 Gorffennaf 2020
- Cwblhawyd ym mis Rhagfyr 2021
- Symudwyd disgyblion a staff ym mis Ionawr 2022
- Approved FPR7 value £9.899m (includes 100% WM of £1,019m)
- Started on site 6 July 2020
- Completed December 2021
- Pupils and staff moved in January 2022





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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
- Cwblhawyd ym mis Hydref 2021
- Agorwyd i ddisgyblion ym mis 2 Tachwedd 2021

New build 2.5 FE Welsh medium primary school

- Approved FPR7 value £11.551m (includes 100% WM of £1,270m)
- Started on site 22 June 2020
- Completed October 2021
- Opened to pupils 2 November 2021



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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

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

- Gwerth FPR7 cymeradwy £6.7m
- Dechreuwyd ar y safle 29 Mehefin 2020
- Cwblhawyd Cam 1, gan gynnwys yr holl gyfleusterau awyr agored, ar 1 Tachwedd 2021
- Cwblhawyd Cam 2 erbyn 6 Mehefin 2022 ar gyfer pan fydd yr ysgol yn yr adeilad.
- Approved FPR7 value £6.7m
- Started on site 29 June 2020
- Phase 1 including all outdoor facilities completed 1 November 2021
- Phase 2 completed by 6 June 2022 for school occupation.



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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 £15.163m
- Dechreuwyd ar y safle 22 Mehefin 2020
- Cwblhawyd y gwaith fesul cam mewnol terfynol ar 31 Mawrth 2023
- Cwblhawyd y gwaith dymchwel ac adfer erbyn 5 Mai 2023
- Y seremoni agoriadol swyddogol i'w threfnu erbyn canol mis Gorffennaf 2023

- Approved FPR7 value £15.163m
- Started on site 22 June 2020
- Final internal phased works completed on 31 March 2023
- Final demolition and reinstatement works to be completed by 5 May 2023
- Official opening ceremony to be arranged by mid-July 2023



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Band B sy'n weddill / Remaining Band B

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



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Rhaglen dreigl newydd / New rolling programme

- Rhaglen dreigl (yn lle Band C) - yr un cyfraddau ymyriad
- Rhaglen Amlinellol Strategol (RhAS) 9 mlynedd - wedi'i rhannu'n 'donnau' tair blynedd
- Cyflwyno erbyn mis Mawrth 2024 fan bellaf
- Adolygu'r rhaglen dreigl o leiaf bob 3 blynedd
- Dim ymrwymiad ariannol
- Rhaid i'r holl Achosion Busnes a gyflwynwyd gael eu seilio ar Raglen Amlinellol Strategol (RhAS)
- Rolling programme (instead of 'Band C') – same intervention rates
- Nine-year SOP – broken down into three-year 'waves'
- Submit by March 2024 at latest
- Review of Rolling Programme at least every 3 years
- No financial commitment
- All submitted Business Cases must be underpinned by a Strategic Outline Programme (SOP)



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Rhaglen Amlinellol Strategol / Strategic Outline Programme

Cyfnod 1	Cyfnod 2	Cyfnod 3
Darparu ymrwymiad a chefnogaeth ar gyfer y 3 blynedd gyntaf/sicrhau Achos Busnes Llawn (mae hwn yn disodli gweddill Band B)	Cefnogaeth 'mewn egwyddor' - angen cynnig statudol	Prosiectau ar y gweill yn y tymor hwy
1 Ebrill 2024 - 31 Mawrth 2027	1 Ebrill 2027 - 31 Mawrth 2030	1 Ebrill 2030 - 31 Mawrth 2033

Wave 1	Wave 2	Wave 3
Provide commitment and support for first 3 years/will reach Full Business Case (replaces residue of Band B)	'In-principle' support - need statutory proposal	Longer-term pipeline projects
1 April 2024 - 31 March 2027	1 April 2027 - 31 March 2030	1 April 2030 - 31 March 2033



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Model Buddsoddi Cydfuddiannol / Mutual Investment Model (MIM)

Sefydlwyd Cwmni Partneriaeth Addysg Cymru ym mis Medi 2020

WEPCo established Sept 2020

- £124m o gyllid cyfalaf traddodiadol
- Model Buddsoddi Cydfuddiannol (MBC) o £25.19m (£16.975m ac eithrio cynllun y sector a gynorthwyr yn wirfoddol)
- Nid oes angen cyfraniad arian cyfalaf lleol ar MBC
- Codir tâl blynyddol amdan
- Mae adolygiad llawn o'r rhaglen MBC yn cael ei chynnal gan Lywodraeth Cymru
- Mae'n debygol na chaiff prosiectau ar raddfa lai eu cynnwys fel prosiectau MBC yn y dyfodol.
- Mae MBC yn fwy tebygol o fod yn addas ar gyfer colegau, cynlluniau mwy, sy'n dibynnu ar fenthyca masnachol.

- £124m traditional capital funding
- £25.19m (£16.975m excluding VA sector scheme) Mutual Investment Model (MIM)
- MIM requires no local capital funding contribution
- Incurs an annual charge
- Full review of the MIM programme being undertaken by Welsh Government
- Likely that the smaller scale projects are not included as future MIM projects
- MIM is more likely to be suited to the colleges, bigger schemes, reliant on commercial borrowing



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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 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. Dechreuodd y datblygwr ar y safle ar 13 Rhagfyr 2021. Derbyniwyd y cyfraniad cyntaf
 - **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
- 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 C – Penllergaer** 850 units
 - Developer to provide 2.5FE school, Nursery phase at unit 250 and remaining school at unit 500. Developer commenced on site 13 December 2021. First contribution received.
 - **SDA D – Cefngyfelach** 1950 units
 - First education contribution of 1.5FE at unit 400, remainder of 2.5FE (on 3FE site) at unit 800



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

- Gallu a gwydnwch o fewn y cyngor
- Gallu a gwydnwch y tu allan i'r awdurdod
- Risgiau ariannu; ni fyddwn yn cyflawni gweddill Band B o fewn yr amlen 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
- Funding risks; we will not deliver all the remainder of Band B within the envelope
- Developer contributions and timing uncertainty



Ysgolion sy'n Canolbwyntio ar y Gymuned / Community Focussed Schools

- **Amlen gyllid 2022/23 - £1.444m**
 - Cwblhawyd 8 prosiect gyda chyfanswm gwariant o £828,553
 - Disgwylir i 7 prosiect gael eu cwblhau yn ystod y flwyddyn ariannol hon gyda chyfanswm gwariant o £615,445
 - **Mynegiant o Ddiddordeb 2023/24**
 - Cymeradwywyd £910,000 wrth aros am gyflwyno ffurflen wybodaeth ar gyfer 3 phrosiect Ysgol
 - Gyda £500,000 ar gyfer amrywiaeth o brosiectau llai yn amodol ar gwmpasu
 - £1.1m ar gyfer maes i YGG Bryn Tawe yn amodol ar achos busnes
- **2022/23 Funding envelope £1.444m**
 - 8 projects completed with a total spend of £828,553
 - 7 projects due to be completed this financial year with a total spend of £615,445
 - **2023/24 Expression of Interest**
 - £910k approved pending submission of information proforma for 3 school projects
 - £500k for a mix of smaller projects subject to scoping
 - £1.1m YGG Bryn Tawe for pilot CAA subject to business case



Grant cyfalaf ADY / ALN capital grant

- **Amlen gyllid 2022/23 - £1.444m**
 - Cyfarpar ADY £120,022
 - Anghenion Cyfathrebu Cymdeithasol £1,031,977
 - Darpariaeth ACEY £92,000
 - Cefnogaeth ar gyfer prosiectau CAA peilot £200,000
- **2022/23 Funding envelope £1.444m**
 - ALN equipment £120,022
 - Social communication needs £1,031,977
 - SEBD provision £92,000
 - Support for pilot STF projects £200,000



Prydau Ysgol am Ddim Cyffredinol / Universal free school meals

- Prydau Ysgol am Ddim Cyffredinol Amlen gyllid £4,331,993
- 62 o ysgolion y cwblhawyd gwaith arnynt neu nid oedd angen unrhyw waith arnynt
- Rhagwelir y bydd 13 o ysgolion pellach wedi'u cwblhau erbyn Medi 2023
- Rhagwelir y bydd 5 prosiect mawr wedi'u cwblhau erbyn Medi 2024
- Gofynnwyd am arian ychwanegol gan Lywodraeth Cymru ar sail fesul ysgol yn ôl yr angen
- Cwblhawyd y broses o gyflwyno prydau ysgol am ddim i ddisgyblion Blwyddyn 1 ar Chwefror 2023
- Disgwylir y bydd y broses o gyflwyno prydau ysgol am ddim i ddisgyblion Blwyddyn 2 wedi'i chwblhau ar ôl hanner tymor mis Mai
- Funding envelope £4,331,993
- 62 schools completed or requiring no work
- 13 further schools projected to complete by September 2023
- 5 major projects projected to complete by September 2024
- Additional funding sought from WG on a school-by-school basis as required
- Year 1 roll out complete February 2023
- Year 2 roll out due after May half term



Cwestiynau / Questions?

