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CABINET

CYNGOR GWYNEDD

DYDDIAD/*DATE*	Dydd Iau, 19 Chwefror 2015 *Thursday, 19 February 2015*
AMSER/*TIME*	1pm
LLEOLIAD/*LOCATION*	Siambr Hywel Dda Swyddfa'r Cyngor/*Council Offices* Stryd y Jêl Gwynedd
PWYNT CYSWLLT/*CONTACT POINT*	Bethan Richardson 01286 679490 BethanRichardson@gwynedd.gov.uk

AELODAU CABINET CYNGOR GWYNEDD *CABINET MEMBERS*

Aelodau/ *Members*
Y Cyng./*Coun.* Dyfed Edwards (Arweinydd / *Leader*)
Y Cyng./*Coun.* Dyfrig Siencyn (Dirprwy Arweinydd / *Deputy Leader*)
Y Cyng./*Coun.* Peredur Jenkins
Y Cyng./*Coun*. John Wynn Jones
Y Cyng./*Coun*. Dafydd Meurig
Y Cyng./*Coun.* W Gareth Roberts
Y Cyng./*Coun*. Mair Rowlands
Y Cyng./*Coun.* Gareth Thomas
Y Cyng./*Coun.* Ioan Thomas
Y Cyng./*Coun*. Mandy Williams-Davies

RHAGLEN/*PROGRAMME*

	Eitem ***Item***	**Cyflwynir gan** ***Submitted by***	**Swyddog** ***Officer***
1	Ymddiheuriadau *Apologies*		
2	Datgan Buddiant Personol *Declaration of Personal Interest*		
3	Materion Brys *Urgent Items*		
4	Materion yn codi o Bwyllgorau Craffu *Matters arising from Scrutiny Committees*		
5	Cofnodion y cyfarfod a gynhaliwyd *Minutes of the meeting held*		
6	Cyllideb 2015/16 a Strategaeth Ariannol 2015/16 – 2017/18 *2015/16 Budget and 2015/16 – 2017/18 Financial Strategy*	Cyng/Cllr. Peredur Jenkins	Dafydd Edwards
7	Cyllideb Refeniw 2014/15 - Adolygiad 3ydd Chwarter *Revenue Budget 2014/15 – Third Quarter Review*	Cyng/Cllr. Peredur Jenkins	Dafydd Edwards
8	Rhaglen Gyfalaf 2014/15 – 2016/17 - Adolygiad 3ydd Chwarter *Capital Programme 2014/15 – 2016/17 – Third Quarter Review 2014/15*	Cyng/Cllr. Peredur Jenkins	Dafydd Edwards
9	Adolygiad Parcio *Parking Review*	Cyng/Cllr. Dafydd Meurig	Aled Davies
10	Ad-drefnu addysg yn nalgylch Ysgol Y Berwyn *Reorganisation of the education provision in Y Berwyn catchment area*	Cyng/Cllr Gareth Thomas	Iwan T Jones

11	Adolygiad a Gwerthusiad o Berfformiad Blynyddol Cyngor Gwynedd 2013/14 - Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru (AGGCC) *Annual Review and Evaluation of Gwynedd Council's Performance 2013/2014 – Care and Social Services Inspectorate Wales (CSSIW)*	Cyng/Cllr W Gareth Roberts	A Morwena Edwards
12	Cefnogi cais i ddatblygu Canolfan Iaith yn adeilad Yr Hen Glinig, Ffordd Sackville, Bangor *To support an application to develop a Welsh Language Centre at the Old Clinic, Sackville Road, Bangor*	Cyng/Cllr. Ioan Thomas	Debbie Jones
13	Polisi Tâl *Pay Policy*	Cyng/Cllr. Peredur Jenkins	Dilwyn O Williams
14	Cau allan y wasg a'r cyhoedd *Exclusion of press and public*	Cyng/Cllr Dyfed Edwards	Iwan Evans
15	**Eitem Eithriedig / Exempt Item** Strwythr Uwch Reolaethol y Cyngor *The Council's Senior Management Structure*		Dilwyn O Williams

CABINET Y CYNGOR
COFNODION
Ionawr 13eg 2015

Yn bresennol – Y Cynghorwyr : Dyfed Edwards (Arweinydd), Peredur Jenkins, John Wynn Jones, W Gareth Roberts, Mair Rowlands, Dyfrig Siencyn, Gareth Thomas, Ioan Thomas, Dafydd Meurig, Mandy Williams-Davies.

Hefyd yn bresennol – Dilwyn Williams (Prif Weithredwr), Iwan Trefor Jones (Cyfarwyddwr Corfforaethol), Iwan G D Evans (Rheolwr Gwasanaethau Cyfreithiol), Dafydd Edwards (Pennaeth Cyllid), Dewi Morgan (Uwch Reolwr Cyllid), Guto Rhys Huws (Rheolwr Arweiniol Ad-drefnu Ysgolion Cynradd), Gwenan Jones-Parry (Cydlynydd Rhaglen Trefniadaeth Ysgolion), Gareth Richard Jones (Rheolwr Prosiect), Dafydd Gibbard (Uwch Reolwr Eiddo Corfforaethol), Arwel Ellis Jones (Uwch Reolwr Gwasanaeth Comisiynu Corfforaethol), David Wood (Uwch Ymgynghorwr Technegol), Bethan Richardson (Arweinydd Tîm Cefnogi'r Cabinet).

Aelodau Lleol yn bresennol –
Ar gyfer Eitem 6 – Y Cynghorydd Louise Hughes

1. CROESAWU/YMDDIHEURIADAU

Croesawyd aelodau Cabinet, aelodau lleol, aelodau'r Wasg a'r cyhoedd a'r swyddogion i'r cyfarfod.

Ymddiheuriadau - Morwena Edwards (Cyfarwyddwr Corfforaethol), Arwyn Thomas (Pennaeth Addysg).

2. DATGAN BUDDIANT PERSONOL

Datganodd y Cynghorydd Peredur Jenkins fuddiant personol yn eitem 6 ar y rhaglen (Dyfodol Darpariaeth Addysg yn Nalgylch y Gader), oherwydd ei fod yn aelod o Fwrdd Llywodraethwyr Ysgol y Gader Dolgellau a bod ei Ferch yn Bennaeth Ysgol Gynradd Rhydymain/Brithdir.

Datganodd y Cynghorydd Dyfrig Siencyn fuddiant personol yn eitem 6 ar y rhaglen (Dyfodol Darpariaeth Addysg yn Nalgylch y Gader), oherwydd bod ei Fab yn ddisgybl yn Ysgol y Gader Dolgellau, ei fod yn Gadeirydd Bwrdd Llywodraethwyr Ysgol y Gader Dolgellau ac yn aelod o Fwrdd Llywodraethwyr Ysgol Gynradd Dolgellau.

Roedd yr aelodau o'r farn eu bod yn fuddiannau oedd yn rhagfarnu a gadawsant y Siambr yn ystod y drafodaeth ar yr eitem.

3. MATERION BRYS

Nid oedd unrhyw faterion brys.

4. MATERION YN CODI O BWYLLGORAU CRAFFU

Nid oedd unrhyw faterion yn codi o Bwyllgorau Craffu.

5. COFNODION Y CYFARFOD BLAENOROL

Llofnododd y Cadeirydd gofnodion cyfarfod y Cabinet a gynhaliwyd ar Ragfyr 16eg 2014.

6. DYFODOL DARPARIAETH ADDYSG YN NALGYLCH YSGOL Y GADER – PENDERFYNIAD AR GYHOEDDI RHYBUDD STATUDOL

Cyflwynwyd yr adroddiad gan y Cyng. Gareth Thomas, Aelod Cabinet Addysg.

PENDERFYNIAD

i. Cymeradwyo'r cynnig i gau Ysgol Y Gader, Ysgol Gynradd Dolgellau, Ysgol Brithdir, Ysgol Machreth (Llanfachreth), Ysgol Ieuan Gwynedd (Rhydymain), Ysgol Dinas Mawddwy, Ysgol Llanelltyd, Ysgol Friog, Ysgol Clogau (Bontddu) ac Ysgol Ganllwyd ar 31 Awst 2017 a sefydlu Ysgol Dalgylch Dilynol 3-16 cymunedol cyfrwng Cymraeg ar safleoedd ysgolion presennol Ysgol Y Gader, Ysgol Gynradd Dolgellau, Ysgol Ieuan Gwynedd (Rhydymain), Ysgol Dinas Mawddwy, Ysgol Llanelltyd ac Ysgol Friog, ar 1 Medi 2017.

ii. Cymeradwyo cyhoeddi rhybuddion statudol ar y cynnig yn (i) uchod yn unol a gofynion Adran 48 o Ddeddf Safonau a Threfniadaeth Ysgolion 2013.

iii. Yn dilyn ystyried sylwadau'r ymgynghoriad yn gysylltiedig a phwysigrwydd penodi pennaeth a'r angen iddynt gael eu penodi o flaen amser, cymeradwyo cyllido pennaeth yr ysgol ddilynol dalgylchol o arbedion y cynllun am o leiaf blwyddyn cyn agor yr ysgol ym Medi 2017.

7. DYFODOL DARPARIAETH ADDYSG ANGHENION ARBENNIG YM MEIRIONNYDD A DWYFOR

Cyflwynwyd yr adroddiad gan y Cyng. Gareth Thomas, Aelod Cabinet Addysg.

PENDERFYNIAD

A. Ail-leoli Ysgol Hafod Lon ac Uned Tŷ Aran i'r safle newydd ym Mhenrhyndeudraeth ar 1 Medi 2016, gan gynyddu capasiti yr ysgol ac ychwanegu elfen breswyl i'r ddarpariaeth.

B. Dyrannu cyllid cyfalaf ychwanegol o rhwng £0.275m a £0.550m i ymdopi ag effaith chwyddiant ac felly osgoi gorfod torri ar rai o allbynnau creiddiol y cynllun.

8. CYNLLUN STRATEGOL Y CYNGOR

Cyflwynwyd yr adroddiad gan y Cyng. Dyfed Edwards, Arweinydd y Cyngor.

PENDERFYNIAD

Cymeradwyo rhyddhau £152,000 o adnoddau o gronfeydd y Cynllun Strategol i drawsnewid y ffordd mae defnyddwyr canolfannau hamdden yn cael mynediad i logi cyfleusterau hamdden a sicrhau'r arbedion o £60,000 y flwyddyn fydd yn deillio o'r herwydd.

9. CYLLIDEB 2015/16: DYGYMOD GYDA'R BWLCH ARIANNOL

Cyflwynwyd yr adroddiad gan y Cyng. Peredur Jenkins, Aelod Cabinet Adnoddau

PENDERFYNIAD

Cytunwyd mewn egwyddor ar y camau canlynol fel sail i drafodaethau pellach gydag Aelodau'r Cyngor ar gyfer cau'r bwlch ariannol o £5.6m fydd ar ôl i'w ddarganfod ar ôl gweithredu ar yr arbedion effeithlonrwydd sydd wedi eu hadnabod hyd yma a chynyddu'r Dreth Gyngor 3.5%.

1. Ystyried cynyddu'r Dreth Cyngor yn uwch na 3.5% hyd at 5% gan amlygu beth fyddai'r gost o ran toriadau gwasanaethau o beidio a gwneud hynny.
2. Rhagdybio y byddwn yn gweithredu'r Adolygiad Strategol Priffyrdd pan ddaw'r adroddiad ger bron y Cabinet.
3. Sicrhau Arbedion o gyllidebau datganoledig Ysgolion
4. Gofyn i'r Adrannau brysuro cynlluniau arbedion effeithiolrwydd
5. Pontio o'r Balansau am 2015/16, er mwyn ymgynghori'n gynhwysol ynglyn â thoriadau,
6. Gweithredu'r Strategaeth Toriadau yn amserol ar gyfer 2016/17.

Dechreuodd y cyfarfod am 1 o'r gloch a daeth i ben am 2.40 pm.

_____

CADEIRYDD

COUNCIL CABINET
MINUTES
13 January 2015

Present – Councillors: Dyfed Edwards (Leader), Peredur Jenkins, John Wynn Jones, W Gareth Roberts, Mair Rowlands, Dyfrig Siencyn, Gareth Thomas, Ioan Thomas, Dafydd Meurig, Mandy Williams-Davies.

Also present – Dilwyn Williams (Chief Executive), Iwan Trefor Jones (Corporate Director), Dafydd Edwards (Head of Finance Department), Iwan G D Evans (Legal Services Manager), Guto Rhys Huws (Leading Manager Primary Schools Reorganisation), Gwenan Jones-Parry (School Organisation Programme Co-ordinator), Gareth Richard Jones (Project Manager), Dafydd Gibbard (Corporate Property Senior Manager), Arwel Ellis Jones (Corporate Commission Service Senior Manager), David Wood (Senior Technical Advisor), Bethan Richardson (Cabinet Support Team Leader).

Local Members present –
For Item 6 – Councillor Louise Hughes

1. WELCOME/APOLOGIES

The Cabinet members, local members, members of the Press and the officers were welcomed to the meeting.

Apologies - Morwena Edwards (Corporate Director), Arwyn Thomas (Head of Education).

2. DECLARATION OF PERSONAL INTEREST

Councillor Peredur Jenkins declared a personal interest in item 6 on the agenda (The Future of Education Provision in y Gader Catchment Area), because he was a member of the governing body of Ysgol y Gader Dolgellau and his daughter was the head teacher of Ysgol Gynradd Rhydymain/Brithdir.

Councillor Dyfrig Siencyn declared a personal interest in item 6 on the agenda (The Future of Education Provision in y Gader Catchment Area), because his son was a pupil at Ysgol y Gader Dolgellau, he was also the Chairman of the Governing Body of Ysgol y Gader Dolgellau and a member of the Governing Body of Ysgol Gynradd Dolgellau.

The members were of the opinion that they were prejudicial interests, and they withdrew from the Chamber during the discussion on the item.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM SCRUTINY COMMITTEES

There were no matters arising from scrutiny committees.

5. MINUTES OF THE PREVIOUS MEETING

The Chairman signed the minutes of the Council Cabinet meeting held on 16 December 2014.

6. THE FUTURE OF EDUCATION PROVISION IN YSGOL Y GADER CATCHMENT AREA – PERMISSION ON PUBLICATION OF STATUTORY NOTICES

The report was submitted by Councillor Gareth Thomas, Cabinet Member for Education.

DECISION

i. To approve the proposal to close Ysgol y Gader, Ysgol Gynradd Dolgellau, Ysgol Brithdir, Ysgol Machreth (Llanfachreth), Ysgol Ieuan Gwynedd (Rhydymain), Ysgol Dinas Mawddwy, Ysgol Llanelltyd, Ysgol Friog, Ysgol Clogau (Bontddu) and Ysgol Ganllwyd on 31 August 2017 and establish a Community Catchment Area All Through School for 3-16 year olds on the existing sites of Ysgol y Gader, Ysgol Gynradd Dolgellau, Ysgol Ieuan Gwynedd (Rhydymain), Ysgol Dinas Mawddwy, Ysgol Llanelltyd and Ysgol Friog on 1 September 2017.

ii. To approve publishing statutory notices on the proposal in (i) above in accordance with the requirements of Section 48 of the School Standards and Organisation Act 2013.

iii. Following consideration of comments received during the consultation regarding the importance of appointing a Headteacher and the need for the appointment to be made in good time, to approve financing the Headteacher for the all through catchment school from the programme savings for at least a year before the school opens in September 2017.

7. THE FUTURE OF SPECIAL EDUCATIONAL NEEDS PROVISION IN MEIRIONNYDD AND DWYFOR

The report was submitted by Councillor Gareth Thomas, Cabinet Member for Education.

DECISION

A. To relocate Ysgol Hafod Lon and Uned Tŷ Aran to the new site in Penrhyndeudraeth on 1 September 2016, to increase the school's capacity and add a residential element to the provision.

B. To allocate additional capital funds of between £0.275m and £0.550m to cope with the effect of inflation and therefore avoid having to cut back on some of the essential outputs of the project.

8. COUNCIL STRATEGIC PLAN

The report was submitted by Councillor Dyfed Edwards, Leader of the Council.

DECISION

To approve the release of £152,000 of resources from the Strategic Plan funds to transform the way leisure centre users are able to hire leisure facilities, and secure subsequent savings of £60,000 per annum.
.

9. 2015/16 BUDGET: DEALING WITH THE FINANCIAL GAP

The report was submitted by Cllr Peredur Jenkins, Cabinet Member for Resources.

Decision

The following steps were agreed in principle as a basis for further discussions with Council Members in order to close the remaining financial deficit of £5.6m in the Council's budget after acting upon known efficiency savings already and a 3.5% increase in the Council Tax.:

1. Considering an increase in the Council Tax above 3.5% up to 5%, whilst highlighting the cost of cuts to services by not implementing such measures.
2. To presuppose implementing the Highways Strategic Review when it is brought before the Cabinet.
3. Secure savings from devolved school budgets
4. Ask the Departments to accelerate their efficiency savings plans
5. Use of balances for 2015/16 in order to consult fully on cuts.
6. Implement the Cuts Regime for 2016/17 in a timely manner

The meeting commenced at 1pm and concluded at 2.40pm.

CHAIR

ADRODDIAD I'R CABINET
19 Chwefror 2015

Aelod Cabinet: Cynghorydd Peredur Jenkins

Pwnc: Cyllideb 2015/16 a Strategaeth Ariannol 2015/16 – 2017/18

Swyddog Cyswllt: Dafydd L Edwards, Pennaeth Cyllid

Y Penderfyniad a geisir

1.1 Argymell i'r Cyngor y dylid sefydlu cyllideb o £228,193,060 ar gyfer 2015/16 i'w ariannu drwy Grant Llywodraeth o £168,311,989 a chynnydd yn y Dreth Cyngor o –

Cynnydd Treth Cyngor %	Incwm Treth Cyngor £	Bwlch i'w gyllido Drwy ddefnyddio balansau £
3.5%	57,308,682	2,572,389
4.0%	57,585,535	2,295,536
4.5%	57,862,389	2,018,682
5.0%	58,139,242	1,741,829

1.2 Sefydlu rhaglen gyfalaf o £19.179m yn 2015/16 a £21.270m yn 2016/17 i'w ariannu o'r ffynonellau a nodir yng nghymal 9.4 o'r atodiad.

1.3 Parhau i ymgynghori gyda'r Cyngor am y cynigion i ddygymod gyda'r bwlch ariannol sy'n ein hwynebu am y tair blynedd nesaf.

Cyflwyniad

1. Mae'n rhaid i'r Cyngor osod cyllideb gytbwys ar gyfer y flwyddyn i ddod (2015/16) gan sicrhau fod y gwariant yn cyd-fynd a'i incwm.

2. Yn hanesyddol, ac yn unol ag ymarfer gorau (sydd wedi'i gydnabod gan Swyddfa Archwilio Cymru) mae'r Cyngor wedi sefydlu ei gyllideb flynyddol o fewn cyd-destun strategaeth ariannol tymor canolig er mwyn sicrhau fod y gyllideb honno yn paratoi ar gyfer y sefyllfa i ddod, yn hytrach na chyfarch anghenion un flwyddyn yn unig.

3. Mae'r cynllunio tymor canolig hyn wedi talu ar ei ganfed i ni gan ein bod wedi medru cynllunio arbedion angenrheidiol yn rhesymegol, heb orfod cymryd penderfyniadau brysiog / anghywir o ran y buddion i'r dinesydd.

4. Wedi ymgynghori mewn cyfres o seminarau a gyda'r Pwyllgor Archwilio, mater i'r Cabinet yw ystyried y strategaeth ariannol 2015/16 – 2017/18, gan argymell cyllideb briodol i'r Cyngor ar gyfer 2015/16.

5. Mae'r atodiad sydd ynghlwm i'r adroddiad yma yn manylu ar yr holl faterion perthnasol sydd angen eu hystyried wrth sefydlu cyllideb 2015/16 ynghyd a'r materion hynny sydd yn dylanwadu ar sefydlu strategaeth ar gyfer y dyfodol.

A) CYLLIDEB 2015/16

6. Gellir crynhoi'r opsiynau ar gyfer 2015/16 fel a ganlyn –

Cynnydd Treth Cyngor %	3.50%	4.00%	4.50%	5.00%
Anghenion Gwario 2015/16	£236,819,647	£236,819,647	£236,819,647	£236,819,647
Llai incwm Grant y Llywodraeth	£168,311,989	£168,311,989	£168,311,989	£168,311,989
Llai incwm Treth Cyngor	£57,308,682	£57,585,535	£57,862,389	£58,139,242
Diffyg	£11,198,976	£10,922,123	£10,645,269	£10,368,416
Arbedion fydd wedi'u cyflawni	£8,626,587	£8,626,587	£8,626,587	£8,626,587
Y balans i'w gwrdd o Falansau	£2,572,389	£2,295,536	£2,018,682	£1,741,829

7. Erbyn 2015/16, mae asesiad o'n anghenion gwario sylfaenol yn awgrymu fod angen cynyddu ein gwariant i £236.82m er mwyn "sefyll yn llonydd".

8. Mae hyn yn cynnwys £313,000 i gwrdd â chostau trosglwyddiadau i mewn i'r setliad ynghyd â £876,000 i gwrdd â phwysau ar gyllidebau. Rhoddir manylion llawn yn rhan 3 o'r atodiad amgaeedig.

9. Bydd hefyd angen cyfarch anghenion un-tro cyfwerth â £373,000 a ariennir drwy ddefnyddio darpariaeth wrth gefn roedd eisoes yn y gyllideb sylfaenol.

10. O fewn y gyllideb a gynigir, rhagwelir y byddwn yn cydymffurfio ag addewid cyllido Llywodraeth Cymru ar gyfer ysgolion, ond maent yn wynebu pwysau ar eu cyllidebau dirprwyedig oherwydd cynnydd yng nghost pensiynau athrawon, a chynnydd yn y gost o integreiddio disgyblion ag Anghenion Dysgu Ychwanegol.

11. Amlinellir yn rhan 4 o'r atodiad sut gellid arbed £952,000 o gyllidebau ysgolion yn 2015/16, gydag effaith ymylol ar y gymhareb disgybl i athro, a chadw o fewn cyfyngiadau'r "addewid".

12. Bydd y grant y byddwn yn ei dderbyn oddi wrth Lywodraeth Cymru am 2015/16 yn lleihau 4% i £168.3m, sef gostyngiad sylweddol arall yn dilyn y lleihad 4.4% erbyn 2014/15.

13. Er mwyn cyfarch y bwlch ariannol y mae hyn yn ei greu yn 2015/16 bydd modd priodoli'r arbediad £952k o'r ysgolion, galw ar £6.5m o arbedion effeithlonrwydd newydd sydd eisoes ar y gweill, ynghyd â £278k o'r hen arbedion roedd wedi'u cynllunio ar gyfer 2015/16.

14. Mae Adolygiad Strategol o'r maes Priffyrdd hefyd yn rhoi cyfle i gyfrannu tuag at gau'r bwlch yn 2015/16. Bydd rhaid aros i gyfarfod dilynol o'r Cabinet ystyried yr adroddiad ar yr adolygiad cyn dod i gasgliad terfynol. Fodd bynnag, at ddibenion cynllunio ariannol, amcangyfrifir byddwn yn gallu gwneud arbediad o £550,000 fel swm ychwanegol i'r arbedion uchod.

15. Hefyd, rydym yn rhagweld y bydd yna arbedion ar gael yn 2015/16 trwy gyflawni gwerth £305,000 o "doriadau cynnar" mewn rhai gwasanaethau cefnogol ac ar rai cyllidebau corfforaethol.

16. Argymhellir y dylid cyfarch gweddill y bwlch drwy gyfuniad o gynyddu'r Dreth Cyngor a defnyddio balansau cyffredinol y Cyngor. Wrth ddewis faint (%) i godi'r Dreth Cyngor, dylid ystyried yr ymhlygiadau tymor canol ar doriadau (gweler rhan B isod).

17. Yn fyr, drwy godi'r Dreth Cyngor 4.5% yn lle 3.5% erbyn 2015/16, byddai modd osgoi torri gwerth £553,707 o wasanaethau i bobl Gwynedd yn 2016/17.

18. O fewn y gyllideb a gynigir, y brif risg yw'r ffaith na fydd unrhyw gyllideb wrth gefn cyffredinol (heblaw am ddarpariaeth benodol ar gyfer chwyddiant tanwydd). Bydd yn rhaid disgyn yn ôl ar falansau'r Cyngor os ceir galwadau cyllidol annisgwyl eraill.

19. Am y tro, cyn cyflawni adolygiad mwy trylwyr o'r Cynllun Rheoli Asedau, rydym wedi ychwanegu lle'n briodol at rhaglen gyfalaf 2015/16 (addasu'r rhaglen yn sgil rhai newidiadau anorfod) a sefydlu rhaglen ar sail isafswm ar gyfer 2016/17, yn unol â'r hyn a nodir yn Atodiad 3, fydd yn golygu rhaglen o £19.18m yn 2015/16 a £21.27m yn 2016/17. Mae'r rhaglen yn parhau i fod yn gwario ar gynlluniau cyfalaf ar lefel uwch na'r adnodd yr ydym yn ei dderbyn gan Lywodraeth Cymru i gefnogi ein rhaglen gyfalaf, ond ni ystyrir fod y lefel benthyca perthnasol am or-ymestyn y Cyngor.

B) STRATEGAETH TYMOR CANOLIG

20. Adroddwyd flwyddyn yn ôl y gallasem fod yn wynebu bwlch ariannol o dros £51m dros y cyfnod 4 blynedd 2014/15 – 2017/18 gyda thafluniadau gostyngiadau grant yn gyfrifol am £20m o'r swm yma. Erbyn hyn, disgwylir colled grant dros £2.3m, felly mae'r bwlch wedi tyfu i tua £53m.

21. Pe byddai'r Cyngor yn fodlon cynyddu'r Dreth Cyngor 4.5% yn 2015/16 a 3.5% yn 2016/17 a 2017/18, gyda'r camau y bwriedir eu cymryd ynghyd â'r arbedion sydd eisoes yn cael eu gwireddu, byddai hyn dal yn golygu ein bod angen edrych am arbedion ychwanegol cyfwerth â thua £34m yn y tair blynedd o 2015/16 ymlaen.

22. Crynhoir y sefyllfa arfaethedig yn y tabl isod:

	2014/15	2015/16	2016/17	2017/18	Cyfanswm
	£m	£m	£m	£m	£m
Gofynion Gwario ychwanegol	6.4	6.1	10.2	6.7	29.4
Colled (cynnydd) grant	6.7	7.1	3.5	6.1	23.4
Y Bwlch	13.1	13.2	13.7	12.8	52.8
Treth Cyngor	-2.7	-2.5	-1.9	-2.0	-9.1
Diffyg Cynlluniedig	10.4	10.7	11.8	10.8	43.7
Hen Gynlluniau Arbedion	-8.6	-0.5	-0.2	0.0	-9.3
Cynlluniau Arbedion newydd	0.0	-8.2	-2.7	-3.8	-14.7
I'w ddarganfod / defnydd balansau	1.8	2.0	8.9	7.0	19.7
					34.4

23. Felly, argymhellir y dylid parhau i weithredu ar sail yr un amrediad o bosibiliadau a gytunwyd eisoes am 2015/16 – 2017/18, sef:

Polisi Treth Cyngor	Ystyried cynnydd yn y Dreth Cyngor o fewn amrediad 3.5% - 5%
Y Gyllideb Ysgolion	Rhoddi targed £4.3m i'r gyllideb ysgolion
Arbedion Effeithlonrwydd	Uchafu'r arbedion effeithlonrwydd y gellir eu gwireddu
Toriadau	Ffigwr fydd ar ôl

24. Mae'r strategaeth i sicrhau mwy o arbedion effeithlonrwydd eisoes ar droed gyda £13m o gynlluniau wedi'u cymeradwyo i'w gweithredu, ac eraill dan sylw pellach.

25. Mae'r strategaeth i flaenoriaethu toriadau hefyd wedi cychwyn, a bydd rhaglen gynhwysol ar gyfer sefydlu blaenoriaethau yn parhau rhwng rwan a Hydref 2015 er mwyn ceisio sicrhau bydd y toriadau anochel yn adlewyrchu blaenoriaethau trigolion Gwynedd.

26. Tra rydym yn cyfarch yr anghenion yma nawr, mae cyfundrefnau o'r fath yn cymryd amser i'w gwireddu. Rhaid bod yn wyliadwrus nad ydym yn colli unrhyw gyfleoedd sy'n codi yn y cyfamser, a dylai'r Cabinet fanteisio ar gyfleon sy'n codi yn y cyfamser i wireddu arbedion, megis y "toriadau cynnar", Adolygiad Strategol Priffyrdd, ayb.

Rhesymau dros argymell y penderfyniad

27. Mae'r holl strategaeth yn ceisio gwarchod y gwasanaethau y mae'r Cyngor yn eu darparu i bobl Gwynedd a chadw'r cynnydd yn y Dreth Cyngor i'r lleiafswm fyddai'n gyson gyda'r amcan hwnnw.

28. Mae o hefyd yn ceisio sicrhau fod unrhyw arbedion y bydd yn rhaid i ni eu cyflawni yn cael eu gweithredu yn y lleoedd hynny fydd yn cael yr ardrawiad lleiaf ar ein pobl.

29. Argymhellir ystyried cynyddu'r Dreth Cyngor uwchben 3.5% yn 2015/16 er mwyn isafu'r toriadau fydd raid wynebu'n 2016/17.

30. 'Rydym yn rhagweld y bydd yna 12 o gynghorau eraill yng Nghymru yn cynyddu'r Dreth Cyngor ar lefel rhwng 4.5% a 5% ac rwy'n ystyried fod 4.5% yn rhesymol fel cam tuag at gyfarch y bwlch enfawr yr ydym yn ei wynebu.

Ystyriaethau perthnasol

31. Fel y nodir uchod, mae modd codi llai neu fwy o Dreth Cyngor fydd yn effeithio ar lefel y toriadau y bydd eu hangen dros y cyfnod.

32. Nid oes modd effeithio ar y grant y byddwn yn ei dderbyn gan Lywodraeth Cymru (er bod swyddogion ac aelodau yn barhaus yn gwneud gwaith i geisio sicrhau fod y fformiwla dyrannu yn deg). Mae modd newid y ffigyrau gwariant, ond mae yna oblygiadau i hynny, wrth gwrs.

33. Mater i'r Cyngor yw ystyried y gyllideb i'w osod yn 2015/16 ar sail y materion a nodir yn yr atodiad sydd ynghlwm, ac ystyried a ydynt yn dymuno newid unrhyw elfen, ond o'm rhan i fel Aelod Cabinet, rwy'n credu dylid ystyried cynyddu'r Dreth Cyngor i lefel rhwng 3.5% a 5%.

34. Fel rhan o broses o geisio bod yn gynhwysol, 'rwyf yn ymgynghori gyda thrwch aelodau'r Cyngor drwy gyfres o seminarau dros y dyddiau yn arwain at gyfarfod y Cabinet. Byddaf yn adrodd ar lafar ar y sylwadau a geir yn ystod y broses honno, er mwyn i'r Cabinet ystyried barn aelodau am yr opsiynau cyn gwneud argymhellion o ran y gyllideb i'r Cyngor. Mater i'r Cyngor fydd mabwysiadu'r gyllideb honno neu beidio.

Barn yr aelod lleol
Dim yn fater lleol

Barn y swyddogion statudol

Prif Weithredwr:
Unwaith eto eleni, mae gofyn i'r Cabinet a, maes o law, y Cyngor llawn, geisio taro'r cydbwysedd cywir rhwng trethi ac arbed, a hynny ar adeg gyda'r mwyaf heriol. Rwy'n croesawu'r cynigion fel ymdrech i daro'r cydbwysedd hynny, a hefyd y camau y mae'r Aelod Cabinet Adnoddau a'r Pennaeth Cyllid yn eu cymryd i drafod eu cynigion gydag aelodau cyn eu dwyn gerbron y Cabinet a'r Cyngor.

Swyddog Monitro:
Mae'r adroddiad yn amlygu ymatebion i heriau ariannol 2015/16. O fewn y strategaeth gosodir cynlluniau penodol ar gyfer cyfarch y sefyllfa yma. Wrth i'r Cabinet ffurfio argymhellion ar gyfer y Cyngor mae'n bwysig eu bod yn rhoi sylw i ofynion statudol sydd yn ynghlwm a gwireddu y cynlluniau yma ble'n berthnasol. Rhoddir arweiniad pellach yn y cyfarfod.

Pennaeth Cyllid:
Rwyf wedi cydweithio gyda'r Aelod Cabinet i baratoi'r adroddiad yma ac yn cadarnhau'r cynnwys.

Atodiadau
Adroddiad Cyllideb 2015/16 a Strategaeth Ariannol 2015/16 – 2017/18

CYLLIDEB 2015/16 a
STRATEGAETH ARIANNOL 2015/16 – 2017/18

1 CEFNDIR

1.1 Mae'r atodiad manwl yma'n nodi'r ffactorau sydd yn dylanwadu ar y gyllideb refeniw sydd ei angen ar gyfer 2015/16.

1.2 Hefyd, mae'n diweddaru'r strategaeth ariannol 4 blynedd sefydlwyd y llynedd ar gyfer y cyfnod hyd at 2017/18 yn wyneb parhad yr hinsawdd ariannol galed.

A) CYLLIDEB 2015/16

2 GRANT LLYWODRAETH CYMRU

2.1 Mae Llywodraeth Cymru wedi cyhoeddi'r setliad terfynol ar gyfer 2015/16, ond heb ddarparu unrhyw ffigyrau mynegol ar gyfer y flwyddyn ganlynol. Nodir y manylion isod yn nhabl 1.

Tabl 1
Grant Cynnal Refeniw 2014/15 – 2015/16

	Cyfanswm Awdurdodau Cymru	**Cyngor Gwynedd**
*Grant y Llywodraeth 2014/15	£4,270,160,526	£175,270,718
Grant y Llywodraeth 2015/16	£4,124,709,257	£168,311,989
Lleihad £	£145,451,269	£6,958,729
Lleihad %	3.4%	4.0%

* addaswyd y ffigwr i gymryd y trosglwyddiadau i mewn i'r setliad i ystyriaeth

2.2 Fe welir o'r tabl uchod fod Cyngor Gwynedd yn wynebu colled grant o bron iawn £7m yn y flwyddyn nesaf sy'n ostyngiad o 4%, gyda'r cyfartaledd ar draws Cymru yn ostyngiad o 3.4%.

2.3 Un o'r rhesymau am y gostyngiad uwch na'r cyfartaledd yw fod y ffactorau sy'n bwydo'r fformiwla dyrannu adnoddau yn parhau i fynd yn ein herbyn (lleihad mewn nifer disgyblion, nifer hawlwyr cymorth incwm dan 65 oed, ayb).

3 GWARIANT REFENIW'R CYNGOR - 2015/16

3.1 Nodir isod yn nhabl 2 y cynnydd yn y gwariant fydd ei angen ar gyfer 2015/16.

Tabl 2
Cyllideb 2014/15

	£'000
Cyllideb Sylfaenol 2014/15	**231,620**
Chwyddiant cyflogau	1,957
Chwyddiant arall	844
Praeseptau	(31)
Incrementau	39
Pensiynau	166
Pensiynau Athrawon	521
Llog ar falansau	(183)
Costau Benthyca	(67)
Demograffi	294
Amrywiol	163
Addasiadau cyllidebau incwm	232
Trosglwyddiadau i'r setliad	313
Pwysau ar wasanaethau	876
Cyfanswm gofynion	**236,820**

3.2 **Cyllideb Sylfaenol 2014/15** – Er mai £232m yw gwariant net 2014/15, mae'n bwysig nodi fod gwir wariant y Cyngor yn £370m oherwydd ein bod yn derbyn llu o grantiau gwerth £87m ac yn codi bron i £51m am wasanaethau yr ydym yn eu darparu.

3.3 **Chwyddiant Cyflogau** – Yn groes i'r arfer eleni, mae'r ffigwr (cynnydd tua 1%) y bydd ei angen ar gyfer chwyddiant tâl 2015/16 eisoes yn hysbys i ni.

3.4 **Chwyddiant arall** - Mae'r ffigwr yma yn cynrychioli darpariaeth ar gyfer chwyddiant cyffredinol o 1.25% ond gan wneud darpariaeth benodol lle tybir fod y gyfradd chwyddiant am fod yn wahanol (e.e. canran negyddol i adlewyrchu'r cwymp ym mhris tanwydd). Mae'r ffigyrau chwyddiant yma'n sylweddol is na'r hyn y bu'n rhaid ei ychwanegu mewn blynyddoedd blaenorol, oherwydd na welwyd y cynnydd mewn rhai ffigyrau chwyddiant eleni a ragdybiwyd wrth baratoi'r gyllideb, sy'n golygu nad oes angen darparu cymaint ar gyfer 2015/16.

3.5 **Incrementau** – Y ffigwr incrementau yw'r cynnydd sy'n deillio o roddi incrementau cyflog i staff, net o drosiant staff.

3.6 **Pensiynau** - Yn dilyn prisiad 2013 o'r Gronfa Bensiwn, mae Actiwari'r Gronfa wedi nodi nad oes angen cynyddu cyfraniadau am 2015/16. Serch hynny, bu newid yn natur y Cynllun Pensiwn Llywodraeth Leol sy'n golygu fod raid darparu ar gyfer cyfraniad cyflogwr uwch.

3.7 **Pensiynau Athrawon** – Mae Llywodraeth San Steffan wedi cyhoeddi y bydd cynnydd sylweddol ac anorfod yn lefel cyfraniadau pensiwn cyflogwr ar gyfer athrawon (cynllun pensiwn cenedlaethol ar wahân i staff eraill). O Fedi 2015 bydd cyfraniad y cyflogwr yn codi o 14.1% i 16.4%.

3.8 **Llog ar Falansau -** erbyn hyn disgwylir cynnydd ymylol iawn mewn cyfraddau llog, ond maent yn parhau i fod yn hynod o siomedig, ac yn hytrach na benthyca yn allanol, 'rydym yn defnyddio mwy o "fenthyca mewnol" sy'n lleihau'r symiau sydd ar gael i fuddsoddi. Er hynny, byddwn yn derbyn ychydig mwy o log yn 2015/16, a gellid adlewyrchu hynny yn y gyllideb.

3.9 **Costau benthyca** – 'rydym am dalu ychydig llai o gostau benthyca yn y flwyddyn nesaf wrth beidio cymryd benthyciadau newydd a "benthyca mewnol".

3.10 **Demograffi** – Erbyn 2015/16, 'rydym yn cydnabod nifer uwch yr henoed y byddem yn disgwyl darparu gwasanaeth ar eu cyfer, oherwydd poblogaeth sy'n heneiddio, a'r cynnydd perthnasol mewn galw am ofal. Bydd rhaid ychwanegu £460,000 at gyllideb y Gwasanaeth Oedolion i gydnabod y niferoedd uwch.

Yn erbyn hyn, rhagwelir gostyngiad mewn niferoedd disgyblion yn ein ysgolion uwchradd sy'n arwain at ostyngiad cyllideb yn y sector honno, ynghyd â gostyngiad hefyd mewn achosion yn y Gwasanaeth Plant. Mae hyn yn gostwng cyfanswm y ffigwr net demograffi i £294,000.

3.11 **Amrywiol –** Y ffigwr a ddangosir yma yw'r casgliad o fan faterion sydd angen eu haddasu yn y gwahanol gyllidebau yn cynnwys y nifer dyddiau ysgol yn y flwyddyn ariannol, cynnydd yn y niferoedd o aelodau sy'n dewis bod yn rhan o gronfa bensiwn, a llu o fanion eraill.

3.12 **Addasiadau Cyllidebau Incwm –** Adolygir cyllidebau incwm yn flynyddol i asesu tueddiadau, a bellach fe welwyd fod angen addasu cyllideb incwm Ymgynghoriaeth Gwynedd i adlewyrchu'r ffaith fod yr incwm a ddenir yn lleihau, oherwydd prinder prosiectau cyfalaf yn y sefyllfa economaidd bresennol. Hefyd, mae angen lleihau targed incwm yr Adran Economi, yn dilyn gwarediad nifer o unedau diwydiannol ynghyd â gostyngiad incwm yn y Parciau Gwledig, ac Adnoddau Dynol oherwydd methiant yr Argraffdy i gyrraedd targedau incwm. Bydd y dyraniad ar gyfer yr Argraffdy yn amodol ar asesiad o'r achos busnes diwygiedig. Fodd bynnag, gwelir effaith bositif ar rai cyllidebau incwm eraill i'w osod yn erbyn hyn (Gofal Cartref, wedi codi'r uchafswm statudol ar gyfer cyfraniadau cleientau o £50 i £55 yr wythnos, ac hefyd ffioedd Cynllunio). Nodir yr effaith ar gyllidebau penodol isod, ffigyrau mewn cromfachau yn dangos cynnydd mewn incwm a ffigyrau heb gromfachau yn nodi gostyngiad –

- Ymgynghoriaeth Gwynedd: £175,000
- Economi – Unedau Diwydiannol,ayb: £82,000
- Adnoddau Dynol – Argraffdy: £80,000
- Oedolion – Gofal Cartref: [£75,000]
- Rheoleiddio – Rheolaeth Datblygu: [£30,000]

3.13 Trosglwyddiadau i'r setliad - Fel nodwyd uchod mae arian ar gyfer sawl swyddogaeth yn cael ei drosglwyddo i mewn ac allan o'r setliad eleni, fel a ganlyn –

- **Gwasanaeth Integredig Cymorth i Deuluoedd: £144,090**
  Cynllun i ddarparu cefnogaeth i deuluoedd lle mae camddefnydd cyffuriau / alcohol gan y rhieni. Mae'r gwasanaeth cyfredol wedi'i ariannu trwy grant penodol ac yn cael ei redeg gan Ynys Môn ar gyfer Gwynedd / Môn ar y cyd, ac mae cytundeb i'w ariannu yn unol â'r swm ddaw yn y setliad. Felly mi fydd angen y £144,090 yn y gyllideb er mwyn talu'r un swm i Ynys Môn.

- **Anhwylder Sbectrwm Awtistig: £40,000**
  Wedi bod yn grant penodol sydd wedi'i ddefnyddio yn y gorffennol i ariannu cynlluniau a gweithgareddau cefnogol ac ataliol, adnoddau arbenigol yn y maes, cefnogaeth ôl ddiagnostig, a hyfforddiant pellach i staff rheng flaen.

- **Cyllid Myfyrwyr Cymru: (£45,000)**
  Cyfrifoldeb am brosesu a gweinyddu ceisiadau cyllid myfyrwyr yn trosglwyddo o awdurdodau lleol i Student Finance Wales (gwasanaeth ar y cyd Llywodraeth Cymru a'r Student Loans Company). Er fod £106,800 yn trosglwyddo allan o'r setliad, nid yw gwariant Cyngor Gwynedd ar y gwasanaeth unrhyw beth tebyg i hynny, dim ond £45,000. Er ei fod o'n groes i'r ffordd "lân" o dynnu (neu adio)'r union symiau sydd yn y setliad a delio efo unrhyw weddill drwy fidiau (neu doriadau), gwneir eithriad yn fan yma oherwydd bod y swyddogaeth gyfan yn trosglwyddo allan ac ni fydd cyllideb ar ôl i dynnu'r gweddill ohono.

- **Rheolaeth Bwyd Anifeiliaid: (£20,550)**
  Mae'r Asiantaeth Safonau Bwyd wedi cynnal adolygiad o orfodaeth deddfwriaeth yn ymwneud â Bwyd Anifeiliaid, ac yn benodol y defnydd o arian drosglwyddwyd i awdurdodau lleol yn y setliad ar gyfer hyn dros y blynyddoedd (ar wahanol adegau rhwng 2001/02 a 2007/08). O ganlyniad i hyn, penderfynwyd tynnu cyfran o'r arian yn ôl. Mae'n debyg y caiff yr arian yma ei ail-ddyrannu ar ffurf grant penodol yn y dyfodol (ond ar sail rhanbarthol yn hytrach nag awdurdodau unigol).

- **Gwasanaeth Cofrestru Cenedlaethol: (£10,250)**
  Mae Llywodraeth Cymru yn tynnu arian allan o'r setliad er mwyn ariannu sefydlu'r Gwasanaeth Mabwysiadu Cenedlaethol newydd, fydd yn cael ei dalu drwy'r WLGA fel corff penodol. Felly, rhaid cwtogi y gyllideb Mabwysiadu yn yr Adran Plant a Chefnogi Teuluoedd.

- **Cynllun Benthyca Ysgolion yr 21^{ain} Ganrif: £211,920**
  Ar ben y trosglwyddiadau yma mae Llywodraeth Cymru yn datgan fod yna £211,920 yn y setliad i dalu am gynllun benthyca ar gyfer gwella ysgolion (yr 21^{ain} Ganrif). Er nad yw hwn yn drosglwyddiad i'r setliad yng ngwir ystyr y gair, mae'n gyllideb mae'n rhaid i ni ei wario at ddibenion penodol, felly 'rwyf wedi ei gynnwys dan y pennawd yma.

3.14 **Pwysau ar Wasanaethau -**

Argymhellir cymeradwyo ceisiadau ("bidiau") gwerth £876,000 gan Adrannau'r Cyngor am adnoddau ychwanegol i gwrdd â phwysau anorfod ar eu gwasanaethau.

Mae pob Adran yn cael yr hawl i nodi os oes yna unrhyw wariant y mae'n rhaid i'r Cyngor ei gyflawni os yw am sicrhau parhad gwasanaeth sylfaenol. ***Nid ar gyfer datblygiadau newydd y mae'r pennawd, ond yn hytrach ar gyfer parhad gwasanaethau sylfaenol presennol.***

Rhoddir manylion yr hyn a argymhellir yn Atodiad 1.

Mae elfen o'r ceisiadau yma wrth gwrs yn amlygu eu hunain wrth i ni adolygu patrymau gwariant eleni. Mae eraill yn ganlyniad i faterion sy'n codi lle mae angen gwario er mwyn gwarchod deilliannau i'r cyhoedd, neu i gwrdd â gofynion statudol. Mae yna elfen hefyd o lywodraeth ganolog yn creu pwysau a disgwyliadau a ninnau'n gorfod dygymod gyda'r sgil effeithiau (ar ben y gostyngiad yn ein grant).

Mae'r eitemau yma wedi cael eu herio gan y Tîm Rheoli Corfforaethol cyn eu hargymell. Mae'r cyfanswm a argymhellir eleni yn sylweddol is na'r hyn a welwyd yn hanesyddol.

Hefyd yn Atodiad 1, crybwyllir fod angen cymeradwyo "bidiau" gwerth £373,000 ar sail un-tro er mwyn sicrhau parhad gwasanaeth. Gellir ariannu hwn trwy ddyrannu'r cyfan o'r gyllideb wrth gefn a gedwir i'r perwyl hyn.

3.15 **Polisi Cyflogau**

Mae yna ystyriaeth yn cael ei roddi ar hyn o bryd i gyflogau gweithwyr y Cyngor sydd ar yr hicyn isaf, er mwyn parhau i gyfarch y galw am gyflog byw i'r rhai ar yr hicynau hynny. Bydd y Cabinet yn derbyn adroddiad ar hyn ar 19 Chwefror.

Os bwriedir gweithredu yn unol â'r argymhelliad, bydd darpariaeth ar ei gyfer wedi'i neilltuo drwy ddefnyddio elfen o arbedion uwch reolaeth y Cyngor er mwyn talu am hyn heb gynyddu'r Dreth Cyngor.

4 YSGOLION

4.1 Mae Llywodraeth Cymru yn nodi eu bod wedi gwarchod grant Llywodraeth Leol er mwyn sicrhau gostyngiad llai na gweddill y gwasanaethau yng nghyllidebau ysgolion. Y rhagdybiaeth yw mae'n debyg y byddem wedi gweld gostyngiad uwch na'r 4% pe na fyddent wedi rhoi'r warchodaeth yma i ni.

4.2 Hyd yma, ein hymagwedd ni tuag at hyn yw parhau i gynllunio ar sail yr hyn y byddai'r Cyngor yn dymuno ei wneud ar gyfer ysgolion gan fesur hynny wedyn yn erbyn bwriad Llywodraeth Cymru ac ystyried a oes angen addasu unrhyw beth er mwyn cydymffurfio a'r addewid.

4.3 Eleni mae'r rheol yma yn golygu fod angen sicrhau fod ysgolion yn cael cynnydd arian o +0.6%. Fel y nodwyd y llynedd, mae hyn yn codi cwestiynau sylfaenol ynglŷn â pha mor rhesymegol yw hi i'r Cyngor barhau i wireddu dymuniad Llywodraeth Cymru pan fyddwn yn gorfod torri ar wasanaethau eraill er mwyn talu amdano. Ni wyddom wrth gwrs beth fyddai effaith peidio â gwireddu'r dymuniad o ran ymateb Llywodraeth Cymru na'r ysgolion.

4.4 Mae Llywodraeth Cymru wedi rhagnodi "addewid" cyllido sy'n sicrhau y bydd ysgolion yn derbyn cynnydd yn eu cyllideb sydd 1% yn fwy na'r hyn y mae Llywodraeth Cymru ei hun wedi ei dderbyn (h.y. cyllidebau ysgolion i gynyddu 0.6% yn 2015/16). Yr hyn sy'n cymhlethu pethau yw bod ysgolion am dderbyn cynnydd £521,000 am gyfraniadau pensiwn uwch i athrawon, fydd yn cyfrif tuag at y cynnydd o 0.6%, ynghyd â chwyddiant o £532,000 fydd, ymysg materion eraill fel cyfraniad refeniw £446,000 tuag at gostau adeiladu ysgolion y 21ain Ganrif, yn fwy na bodloni'r "addewid".

4.5 Mae trafodaethau'r Gweithgor wedi cyrraedd casgliad i gwtogi'r gyllideb o Fedi 2015 (blwyddyn ysgol), ac i gynhaeafu arbedion mwy cynaliadwy o drefniadaeth, ond yn hwyrach yn y cyfnod 2015/16 - 2017/18.

4.6 Drwy weithredu yn yr un modd ac mae sawl awdurdod arall wedi gwneud yn 2014/15, byddai modd sicrhau £952,000 o arbedion o'r gyllideb ysgolion a chadw o fewn cyfyngiadau'r "addewid".

4.7 Cofier hefyd bydd y gyllideb ysgolion yn wynebu'r addasiadau arferol sy'n deillio o newidiadau yn niferoedd disgyblion, gyda rhai ysgolion yn elwa a rhai yn colli, ynghyd â lleihad mewn grantiau a roddir yn uniongyrchol i'r ysgolion gan Lywodraeth Cymru, a pwysau oherwydd cynnydd mewn disgyblion ag Anghenion Dysgu Ychwanegol. Nodaf bydd y sector Uwchradd yn dioddef gostyngiadau yn y grant ôl 16 a'r grant rhwydwaith 14-19, yn ogystal â lleihad mewn dyraniad yn deillio o niferoedd disgyblion (demograffi).

4.8 Yng nghyswllt y Strategaeth Ariannol a'r targed arbedion ar gyfer ysgolion, ddaru'r Cabinet 07/10/2014 benderfynu:

> "Gosod targed arbedion o £4.3m ar gyfer ysgolion i'w gyflawni dros y tair blynedd nesaf, gan ofyn i'r Aelod Cabinet dros Addysg arwain darn o waith drwy gydweithio gyda'r Fforwm Cyllido Ysgolion i ddatblygu cynlluniau ar gyfer gwireddu'r targed hwnnw."

Aeth gweithgor, yn cynnwys penaethiaid a llywodraethwyr ysgolion, ati i gyflwyno'r gwaith hwnnw, gyda'r Aelod Cabinet dros Addysg a'r Aelod Cabinet Adnoddau yn annog nhw i arddangos sut orau i ddarganfod £4.3m dros 2015/16 – 2017/18 gyda'r ardrawiad isaf ar gyraeddiadau addysgol disgyblion.

4.9 Gosodaf isod amlinelliad o gasgliadau'r Gweithgor a'r Fforwm Cyllideb Ysgolion ar balansau cyllideb gellid gwtogi ar gyfer 2015/16, a rhaniad posibl o'r £4.3m dros y tair blynedd, sydd i'w drafod eto.

Cyllideb Datganoledig Ysgolion: cynigion y Gweithgor / Fforwm	Arbediad Blwyddyn Gyllidol 2015/16 £	Cyfanswm 2015/16 – 2018/19 £
Ysgolion Cynradd		
Ynni	200,000	200,000
Trefniadaeth - cynlluniau ar y gweill 2018/19	0	345,000
Trefniadaeth - cynlluniau posib pellach	0	198,000
Prydau Ysgol - cynyddu pris cinio o £2.05 i £2.30 (gan gynnwys 10 ceiniog tuag at chwyddiant) Medi 2015 £2.20, Medi 2016 £2.30	40,833	105,000
Glanhau – targed arbedion 6%	15,167	52,000
Gwanio'r gymhareb disgybl : athro ar sail "Model B"	60,131	1,684,032
Ysgolion Uwchradd		
Ynni	150,000	150,000
Trefniadaeth – cynlluniau posib	0	0
Prydau Ysgol	36,458	94,000
Glanhau - targed arbedion 6%	14,000	48,000
Gwanio'r gymhareb disgybl : athro ar sail "Model B"	25,771	721,728
Ysgolion Arbennig	0	0
Cynllun Brecwast am ddim (Cynradd)	29,167	50,000
Cwricwlwm Amgen (Uwchradd)	82,968	142,230
Codi Safonau CA3 (Uwchradd)	112,163	192,280
Cronfa Maint Dosbarthiadau Mawr CA2 (Cynradd)	185,343	317,730
CYFANSWM	952,000	4,300,000

4.10 Ynglŷn a'r elfen o'r arbedion sydd i ddod o'r dyraniad staff dysgu'r ysgolion ("gwanio'r gymhareb disgybl:athro") dros 2015/16 – 2017/18:

- roedd penaethiaid ysgolion cynradd yn ffafrio "Model A" fyddai'n gwtogiad £1,406,480 i ddyraniad staff dysgu y sector gynradd (gyda rhaniad tua 1:1 rhwng y sectorau), tra
- roedd penaethiaid ysgolion uwchradd yn ffafrio "Model C" fyddai'n gwtogiad £458,020 i ddyraniad staff dysgu y sector uwchradd (gyda rhaniad tua 4:1 rhwng y sectorau).

Roedd y ddau sector yn mynegi pryder am effaith addysgol unrhyw gwtogiad uwchben hynny i'w dyraniadau.

4.11 Nid oedd cytundeb terfynol rhwng y sectorau ar unrhyw "Fodel" (A, B, nac C, fel y'i cyflwynwyd) ar gyfer yr elfen staff dysgu yn y tymor canolig (2016/17 – 2017/18), a byddai cyfanswm "Model A" ar gyfer y sector gynradd a "Model C" ar gyfer y sector uwchradd yn gadael y Gweithgor £541,260 yn fyr o'r targed arbedion o £4.3m ar gyfer ysgolion. Felly, cytunwyd dylai'r Gweithgor barhau i adolygu gwasanaethau a threfniadaeth addysg er mwyn canfod gweddill y targed arbedion, ac **argymhellir i'r Cabinet barhau i ofyn sut fyddai orau i wireddu'r £4.3m cyfan.**

4.12 Ar gyfer 2015/16, nodwyd pe bai modd cyfyngu'r arbedion ar gyfer ysgolion i'r £952,000 crybwyllir uchod, roedd cytundeb yn y Fforwm Cyllido Ysgolion i'r Cyngor ymarfer disgresiwn am y tro ar sail cyfaddawd o fewn yr uchafsymiau sydd yn 4.9 uchod. Felly, **argymhellir i'r Cabinet weithredu yn unol a "Model B" (sydd gyda rhaniad tua 2.3:1 o'r arbedion staff dysgu rhwng y sectorau) yn 2015/16. Byddai hynny yn cwtogi £60,131 o ddyraniad staff dysgu y sector gynradd, a chwtogi £25,771 o ddyraniad staff dysgu y sector uwchradd.**

4.13 Byddai'r £60,131 yn y sector Gynradd yn gwanio'r gymhareb disgybl : athro o'r 20.58:1 presennol i 20.63:1, a'r effaith ar gyllidebau ysgolion yn amrediad o ddim toriad i £2,300.

4.14 Byddai'r £25,771 yn y sector Uwchradd yn gwanio'r gymhareb disgybl : athro cyfartalog o'r 15.99:1 presennol i 16.01:1, a'r effaith ar gyllidebau ysgolion yn amrediad o ddim toriad i £4,200.

5 CRYNODEB O SEFYLLFA 2015/16

5.1 Fe welir o'r uchod felly fod anghenion gwario'r Cyngor ar gyfer 2015/16 yn £236.82m (cynnydd o 2.1%) a byddwn yn derbyn grant o £168.31m oddi wrth Lywodraeth Cymru (gostyngiad o 4%).

5.2 Ers ein rhagdybiaethau am 2015/16 yn Chwefror 2014, mae ein ffigyrau wedi'u haddasu am setliad anffafriol Llywodraeth Cymru (£2.7m), sydd wedi'i wrthbwyso gan lefel is o chwyddiant (£1.6m) yn bennaf, a ffactorau eraill (£1.1m net).

5.3 Disgwylir i'r incwm o'r Dreth Cyngor fod rhwng £57.31m (gyda chynnydd 3.5%) a £58.14m (cynnydd 5%), felly rydym yn wynebu diffyg rhwng £11.20m (ar 3.5%) a £10.36m (ar 5%) yn 2015/16.

6 DYGYMOD GYDA'R BWLCH YN 2015/16

6.1 Yn ei strategaeth tymor-canolig, mae'r Cyngor wedi sefydlu cyllideb gytbwys ar gyfer 2014/15 er mwyn prynu'r amser angenrheidiol i ni lunio rhaglen o arbedion ystyrlon a synhwyrol i'w gweithredu mor fuan â phosibl.

6.2 Roedd cyllideb 2014/15 yn cynnwys defnyddio £1.7m o falansau cyffredinol y Cyngor un-tro er mwyn pontio a chaniatau amser i flaenoriaethu yn gynhwysol.

6.3 Ers hynny, bu cynnydd boddhaol gyda'r rhaglen arbedion effeithiolrwydd, sydd yn golygu bydd modd galw ar arbedion o £6.5m sydd eisoes ar y gweill er mwyn cyfarch y bwlch ariannol.

6.4 Mae Adolygiad Strategol o'r maes Priffyrdd hefyd yn rhoi cyfle i gyfrannu tuag at gau'r bwlch yn 2015/16. Er y bydd rhaid aros i'r Cabinet ystyried yr adroddiad ar yr adolygiad cyn dod i gasgliad terfynol, at ddibenion cynllunio ariannol, amcangyfrifir byddwn yn gallu gwneud arbediad o £550,000 fel swm ychwanegol i'r arbedion £6.5m.

6.5 Hefyd, rydym yn rhagweld y bydd yna arbedion ar gael yn 2015/16 trwy gyflawni arbedion gwerth £305,000 o doriadau cynnar mewn rhai gwasanaethau cefnogol a chyllidebau corfforaethol.

6.6 O ran gweddill yr arbedion hanesyddol sydd i'w chyflawni yn 2015/16 (prosiectau o'r rhaglen £16m a'r Strategaeth 1%), dengys y dadansoddiad diweddaraf fod "hen" brosiectau wedi'u cynllunio i arbed £614,210 yn ystod 2015/16, ond bydd angen addasu'r targed gwreiddiol ar gyfer sawl cynllun, gan ostwng y cyfanswm £336,040 fel adroddwyd i'r Panel Cyflawni Arbedion. Mae addasiadau fel hyn yn anorfod, wrth gwrs, wrth gyflawni cymaint o arbedion heriol, ac roedd y £336,040 oherwydd bod y prosiectau corfforaethol canlynol wedi disgyn rhywfaint yn fyr o dargedau sylweddol uwch:

- VOIP £118,550
- RAISE £116,300
- e-Gaffael £11,580
- Bwlch gweddilliol £89,610

6.7 O gyfrifo'r holl faterion uchod felly, gan gynnwys arbedion £952,000 o'r ysgolion, bydd arbedion yn cyfarch £8.63m o'r bwlch sy'n codi yn 2015/16, gan adael £2.57m ar ôl i'w ddarganfod pe bawn yn cynyddu'r Dreth Cyngor 3.5%.

7 Y DRETH GYNGOR

7.1 Yn wyneb y bwlch yma, y penderfyniad allweddol sydd angen ei wneud yn sgil yr ystyriaethau uchod yw sefydlu union lefel y cynnydd Treth Cyngor i'w argymell i'r Cyngor ar gyfer 2015/16.

7.2 Yn y tybiaethau a wnaed yn ein strategaeth ariannol tymor canolig hyd yma, fe ddefnyddiwyd ffigwr o 3.5%, ar sail y cynnydd cyfartalog yng Nghymru, ond mae'r cyfartaledd hwnnw'n cynyddu rwan.

7.3 Yr allwedd i hyn oll, wrth gwrs, yw cael y balans yn briodol rhwng yr angen i wario ar wasanaethau i'r rhai mwyaf bregus yn ein cymdeithas a'r cynnydd sydd yn addas i'w godi ar drigolion Gwynedd.

7.4 Byddai 3.5% yn cynhyrchu £1.94m o incwm ychwanegol tuag at y bwlch, a bydda'n gyfystyr i gynnydd yn y Dreth Cyngor o £38.89 i eiddo mewn Band D neu ychydig o dan 75c yr wythnos (byddai'r dreth a godir gan y cynghorau cymuned a'r Awdurdod Heddlu yn ychwanegol i hyn wrth gwrs). Mae ychydig dros 17% o dai yng Ngwynedd yn derbyn rhyw elfen o gymorth tuag at eu Treth Cyngor, ac mae dros 60% o eiddo Gwynedd mewn bandiau is na band D.

7.5 Byddai pob 0.1% uwchben 3.5% yn addasu'r bwlch ariannol y byddem angen ei ddarganfod o tua £55,370 (ac felly byddai 0.5% yn golygu addasu'r bwlch ariannol £276,854 a 1% yn golygu addasu'r bwlch ariannol o £553,707).

7.6 Nodir isod y cynnydd a welwyd yn Nhreth Cyngor Gwynedd a'r cynnydd a welwyd ar gyfartaledd ar draws Cymru ers 2008/09:

Blwyddyn	**Gwynedd**	**Cymru**
Cyfanswm 2008-15	**28.6%**	**25.2%**
2014/15	3.9%	4.2%
2013/14	3.5%	3.1%
2012/13	3.5%	1.9%
2011/12	3.9%	3.1%
2010/11	3.9%	3.7%
2009/10	3.9%	3.9%
2008/09	3.8%	3.7%

7.7 Ni wyddom yn union eto beth fydd y cyfartaledd cynnydd ar draws Cymru yn 2015/16, ond y wybodaeth ddiweddaraf sydd gennyf yw mai dim ond dau o gynghorau sy'n cynllunio i gynyddu llai na 3.75% gyda 12 o gynghorau yn ystyried cynnydd o 4.5% neu uwch.

7.8 O hynny o wybodaeth sydd gan y Pennaeth Cyllid o ran sgyrsiau a gafwyd gyda swyddogion mewn cynghorau eraill, mae'n amcangyfrif y bydd y cyfartaledd ar draws Cymru o gwmpas tua 4.3%, tra bydd y canolrif yn uwch na 4.5%. Felly, ystyriaf fod 4.5% yn rhesymol fel cam tuag at y bwlch enfawr yr ydym yn ei wynebu.

7.9 Mae'r dewis rhwng cynnal gwasanaethau a threthu o hyd yn un anodd, wrth gwrs, a mater i'r holl aelodau yw pwyso a mesur a dod i'r balans y maent yn ystyried sy'n briodol.

7.10 O gadw at y rhagdybiaeth a wnaed y llynedd wrth sefydlu'r strategaeth ariannol bresennol felly a chynyddu lefel Treth Cyngor 3.5%, byddai hyn yn gadael bwlch o £2.57m ar ôl i'w ddarganfod. Yr unig ffordd o'i ddarganfod fyddai cael mwy o arbedion, a gan fod y Cyngor eisoes am uchafu'r arbedion o effeithlonrwydd, byddai raid darganfod y balans yma o dorri cyllidebau gwasanaethau yn 2016/17.

7.11 Ni fyddai'r arbedion yma ar gael ar 1 Ebrill 2015. Felly, byddai'n rhaid dibynnu ar falansau i bontio'r cyfnod hyd nes y bydd y penderfyniadau i weithredu toriadau o Ebrill 2016.

7.12 Byddai cyfarch y bwlch yn gyfan gwbl drwy'r Dreth Cyngor yn golygu cynnydd dros 24% sydd yn amlwg uwchben hicyn rhesymol.

7.13 Felly, dylid rhoi ystyriaeth briodol i'r amrediad isod o ddewisiadau:

Cynnydd Treth Cyngor %	Cynnydd wythnosol £	Cynnydd blynyddol £	Treth Cyngor 2015/16	Toriadau yn 2016/17 / defnyddio Balansau yn 2015/16
3.50%	£0.75	£38.89	£1,149.96	£2,572,389
4.00%	£0.85	£44.44	£1,155.51	£2,295,536
4.50%	£0.96	£50.00	£1,161.07	£2,018,682
5.00%	£1.07	£55.55	£1,166.62	£1,741,829

8 BALANSAU

8.1 Rhagwelir y bydd gennym falansau cyffredinol o £7m ar ddiwedd y flwyddyn ariannol hon, yn cynrychioli tua 2.2% o wariant refeniw gros y Cyngor.

8.2 'Rydym wedi nodi ar fwy nag un achlysur oherwydd yr amgylchiadau tymhestlog y byddwn yn eu hwynebu dros y blynyddoedd i ddod, ei fod yn briodol cadw symiau wrth gefn er mwyn medru ymdrin gydag unrhyw broblemau allasai godi.

8.3 Nid oes unrhyw beth wedi digwydd yn y cyfamser i newid y farn yma. Yn wir, yn absenoldeb unrhyw ddatganiad gan Llywodraeth Cymru am grantiau i'r dyfodol, mae'r risg wedi cynyddu. Felly, mae'r angen i sicrhau fod gennym falansau priodol i fedru dygymod gydag unrhyw sioc ariannol yn fwy perthnasol.

8.4 Fodd bynnag yn wyneb y bwlch ariannol fyddai gennym, ac er mwyn cael amser i ystyried er mwyn blaenoriaethu'r toriadau mewn modd cynhwysol, argymhellir ein bod yn defnyddio rhwng £1.7m a £2.6m o falansau cyffredinol i bontio hyd nes y bydd modd darganfod gweddill yr arbedion angenrheidiol yn 2016/17.

8.5 Mae gennym nifer o reserfau penodol a sefydlwyd gan y Cyngor sydd wedi eu sefydlu i gwrdd ag anghenion gwariant penodol sydd gan y Cyngor. Mae'r rhain hefyd yn rhan o gyllideb y Cyngor wrth gwrs. Er mwyn sicrhau fod pob aelod o'r Cyngor yn ymwybodol ohonynt, atodir dadansoddiad yn Atodiad 2.

8.6 Rwy'n adolygu lefel y reserfau yma'n barhaus, wrth gwrs, ac wedi ystyried faint o le sydd yna i'r Cyngor newid ei flaenoriaethau tu mewn i'r reserfau yma, gan nodi lle nad ydym am gyflawni rhai bwriadau gwreiddiol, a symud unrhyw adnoddau a ryddheir i gwrdd â'r anghenion am adnodd i ariannu taliadau diswyddo.

8.7 Yn ei adroddiad "Ymdrin â'r Heriau Ariannol sy'n wynebu Llywodraeth Leol yng Nghymru" (cyhoeddwyd 27 Ionawr 2014), mae Swyddfa Archwilio Cymru wedi datgan (ym mharagraff 1.8):

> "Gall cynghorau ddefnyddio cronfeydd wrth gefn i'w helpu i gydbwyso eu cyllidebau lle nad yw cynlluniau arbedion yn cyflawni'r canlyniadau disgwyliedig neu lle mae'r incwm yn llai na'r disgwyl. Fodd bynnag, ni fyddai fel arfer yn briodol cyllido gwariant rheolaidd o gronfeydd wrth gefn. Mae lefel synhwyrol o gronfeydd wrth gefn y gellir eu defnyddio yn elfen allweddol o sefydlogrwydd ariannol; bydd isafswm y lefel briodol yn amrywio gan ddibynnu ar

rwymedigaethau hysbys a phosibl awdurdod a'i gynlluniau gwariant. Ceir arwyddion bod ambell gyngor yn dibynnu gormod ar gronfeydd wrth gefn cyffredinol i ymdrin â diffyg yn y gyllideb, yn hytrach na cheisio mabwysiadu dulliau mwy cynaliadwy, sy'n aml yn golygu gwneud penderfyniadau amhoblogaidd."

8.8 Felly, dylid osgoi gwario'r balansau cyffredinol (cronfeydd wrth gefn defnyddiadwy) yn "rheolaidd" i ymdrin â diffyg yn y gyllideb. Fodd bynnag, cyn belled ag y bydd Cyngor Gwynedd yn cymryd ei benderfyniadau anodd yn ystod 2015 er mwyn cyrraedd cyflwr cynaliadwy yn y tymor canolig, yna bydd y defnydd arfaethedig o gyfran o'r balansau cyffredinol yn ystod 2015/16 yn arfer dda.

9 CYFALAF

9.1 Tra bod cyllidebau refeniw awdurdodau lleol yn wynebu cyfyngiadau, mae cyllidebau cyfalaf hefyd dan bwysau.

9.2 Yn wyneb y cyfyngiadau ariannol refeniw sydd yn ein hwynebu a'r ffaith fod ein Strategaeth Asedau yn cynnwys elfen sylweddol o fenthyca darbodus (sy'n golygu pwysau ar y gyllideb refeniw i dalu am y costau benthyca), rwyf wedi cynnal adolygiad ysgafn o'r Strategaeth Asedau.

9.3 O ganlyniad, rwyf wedi addasu ychydig ar yr hyn a gytunwyd y llynedd er mwyn adlewyrchu rhai newidiadau angenrheidiol sy'n codi, oherwydd newid yn y proffil arfaethedig ar gyfer cynlluniau unigol. Manylir ar rhain yn Atodiad 3 sy'n nodi'r newidiadau arfaethedig.

9.4 Byddwn yn ariannu'r rhaglen fel a ganlyn:

Tabl 3
Ariannu rhaglen gyfalaf 2015/16 – 2016/17

	2015/16	**2016/17**
	£'000	**£'000**
Gofynion Cyfalaf	**19,179**	**21,270**
I'w ariannu drwy:		
Darpariaeth cyfalaf yn y setliad	6,637	6,637
Grant tuag at ysgolion	5,503	5,514
Derbyniadau cyfalaf	930	230
Cyfraniad o refeniw	3,860	1,245
Benthyca darbodus	2,249	7,644
Cyfanswm ariannu	**19,179**	**21,270**

9.5 Un agwedd o'r cynigion cyllido yw lefel y gwariant cyfalaf sydd yn parhau i gael ei ariannu o'i gymharu gyda'r gefnogaeth benodol a ddarperir yn y setliad. Mae hyn yn dangos y budd o gael cynllun hir dymor drwy'r strategaeth asedau sy'n caniatáu i ni lunio rhaglen hir dymor a cheisio uchafu'r budd a geir o fuddsoddiad cyfalaf y gellir ei wneud o fewn yr adnoddau sydd ar gael.

B) STRATEGAETH ARIANNOL TAIR BLYNEDD 2015/16 - 2017/18

10 CYNLLUN I DDYGYMOD Â'R BWLCH ARIANNOL 2015/16 - 2017/18

10.1 Ers nifer o flynyddoedd bellach mae Cyngor Gwynedd wedi bod yn cynllunio ymlaen llaw gan fod yn fyw i'r hyn sydd ar y gorwel bob tro wrth sefydlu ein cyllideb. Mae hyn wedi talu ar ei ganfed, a hyn mewn gwirionedd sy'n golygu ein bod yn medru prynu ychydig o amser er mwyn penderfynu lle yw'r mannau gorau i fod yn cyflawni arbedion er mwyn sicrhau'r ardrawiad lleiaf posibl ar bobl Gwynedd. Nid pob Cyngor sydd mewn sefyllfa i fedru gwneud hyn.

10.2 Fe nodwyd ymarferion Cyngor Gwynedd fel enghraifft o ymarfer da mewn adroddiad cenedlaethol ar gynllunio ariannol a gyhoeddwyd yn ddiweddar gan Swyddfa Archwilio Cymru.

10.3 Er mwyn parhau ar y trywydd yma, ar ben sefydlu cyllideb 2015/16, gwnaed ymdrech i daflunio sefyllfa ariannol ar gyfer y ddwy flynedd ganlynol hefyd, fel ein bod yn gallu gosod sefyllfa 2015/16 yn ei gyd-destun ehangach a chynllunio sut yr ydym am fedru cwrdd â'r sialens o'n blaenau.

10.4 Y ffigwr sydd fwyaf ansicr yw'r ffigwr grant y byddwn yn ei dderbyn gan Lywodraeth Cymru o 2016/17 ymlaen. Gan fod y grant yn cynrychioli tua 75% o incwm y Cyngor, yn amlwg mae'r ffigwr yma yn allweddol i'r tafluniadau. Gwyddom o ddatganiadau'r Canghellor a datganiadau a wnaed gan Weinidogion yn Llywodraeth Cymru fod dyfodol heriol o flaen Llywodraeth Leol yng Nghymru.

10.5 Mae'r strategaeth ar gyfer y dair blynedd i ddod yn gosod darlun realistig o'r hyn allasai ein taro, ond nid yw'r tybiaethau a ddefnyddiwyd na'r casgliadau wedi newid ers y tafluniad cyflwynwyd yn Chwefror a Medi 2014.

10.6 Nodir yn y tabl isod canlyniadau'r tafluniadau a wnaed, gan nodi'r arbedion hynny sydd eisoes yn cael eu cynllunio a'u gwireddu:

Tabl 4
Tafluniad cynllunio ariannol ar gyfer y 3 blynedd 2015/16 – 2017/18

	2014/15	2015/16	2016/17	2017/18	Cyfanswm
	£m	£m	£m	£m	£m
Gofynion Gwario ychwanegol	6.4	6.1	10.2	6.7	29.4
Colled (cynnydd) grant	6.7	7.1	3.5	6.1	23.4
Y Bwlch	13.1	13.2	13.7	12.8	52.8
Treth Cyngor	-2.7	-2.5	-1.9	-2.0	-9.1
Diffyg Cynlluniedig	10.4	10.7	11.8	10.8	43.7
Hen Gynlluniau Arbedion	-8.6	-0.5	-0.2	0.0	-9.3
Cynlluniau Arbedion newydd	0.0	-8.2	-2.7	-3.8	-14.7
I'w ddarganfod / defnydd balansau	1.8	2.0	8.9	7.0	19.7
					34.4

10.7 Adroddwyd flwyddyn yn ôl y gallasem fod yn wynebu bwlch ariannol o dros £51m dros y cyfnod 4 blynedd 2014/15 – 2017/18 gyda thafluniadau gostyngiadau grant yn gyfrifol am £20m o'r swm yma. Erbyn hyn, disgwylir colled grant dros £2.3m, felly mae'r bwlch wedi tyfu i tua £53m.

10.8 Pe byddai'r Cyngor yn fodlon cynyddu'r Dreth Cyngor 4.5% yn 2015/16 a 3.5% yn 2016/17 a 2017/18, gyda'r camau y bwriedir eu cymryd ynghyd â'r arbedion sydd eisoes yn cael eu gwireddu, byddai hyn dal yn golygu ein bod angen edrych am arbedion ychwanegol cyfwerth â thua £34m yn y tair blynedd o 2015/16 ymlaen.

10.9 Ar sail cynllunio y byddwn dal angen darganfod tua £34m dros y dair blynedd felly. Yn ystod 2015, wrth flaenoriaethu toriadau, bydd angen dod i gasgliad ar y cynnydd tybiedig yn y Dreth Gyngor am y blynyddoedd i ddod. A ydym am gadw at ein strategaeth o gynyddu'r Dreth Gyngor 3.5%, ynteu a ydym am ei gynyddu ymhellach yn wyneb goblygiadau darganfod bwlch ariannol mor enfawr ar ein gwasanaethau?

10.10 Rydym eisoes wedi gofyn i ysgolion ysgwyddo gwerth £4.3m o'r bwlch ac wrthi'n uchafu'r arbedion effeithlonrwydd gallwn eu darganfod, ond am orfod disgyn yn ôl ar doriadau fel y cam olaf (er mwyn sicrhau'r effaith lleiaf ar bobl Gwynedd).

Tabl 5
Dygymod a bwlch o £34m
Senarios Posibl 2015/16 – 2017/18

	Effeithlonrwydd eisoes wedi'i gymeradwyo	**Effeithlonrwydd ychwanegol**	**Cadw pob opsiwn yn agored**
Treth Cyngor	-	-	£2m
Ysgolion	£1m	£4m	£4m
Effeithlonrwydd	£13m	£17m	£17m
Toriadau	£20m	£13m	£11m
	£34m	£34m	£34m

10.11 Argymhellir felly ar hyn o bryd y dylid parhau i gadw'r holl opsiynau ar agor a gweithredu tu fewn i'r fframwaith canlynol:

Polisi Treth Cyngor	Ystyried cynnydd yn y Dreth Cyngor o fewn amrediad 3.5% - 5%
Y Gyllideb Ysgolion	Rhoddi targed £4.3m i'r gyllideb ysgolion
Arbedion Effeithlonrwydd	Uchafu'r arbedion effeithlonrwydd y gellir eu gwireddu
Toriadau	Ffigwr fydd ar ôl

10.12 Wrth bontio diffyg 2015/16 o'r balansau, bydd rhaid i ni sicrhau ein bod yn symud ymlaen yn 2015 i sefydlu blaenoriaethau gan fydd angen disgyn yn ôl ar doriadau mewn blynyddoedd dilynol.

10.13 Dylem ymfalchïo yn y ffaith fod trefniadau cynllunio ymlaen llaw'r Cyngor yn golygu nad ydym eto yn gorfod wynebu toriadau - sefyllfa nad yw'n wir ymhob Cyngor, ond rhaid wynebu'r ffaith y byddwn yn wynebu hynny yn y tymor canol, yn enwedig os yw grant llywodraeth leol yn parhau i ostwng.

10.14 Felly, bydd angen i'r Cabinet fanteisio ar gyfleon sy'n codi yn y cyfamser i wireddu arbedion, megis y "toriadau cynnar" crybwyllir uchod, yr Adolygiad Strategol Prifyrdd, a.y.b.

11 ASESIAD EFFAITH O SAFBWYNT CYDRADDOLDEB

11.1 Mae'r gyllideb a amlinellir uchod yn ceisio parhau i ddarparu'r deilliannau priodol i holl drigolion y sir, ond gan nad yw'r cynnydd yn ein hincwm yn ddigonol i gwrdd â chostau chwyddiant hyd yn oed, mae'n rhaid edrych am arbedion.

11.2 Yn y maes arbedion felly mae'r risg uchaf o ran y posibilrwydd i ni gael ardrawiad fyddai'n effeithio'n anghymesur ar rai gyda nodweddion gwarchodedig. Mae'r Comisiwn Cydraddoldeb a Hawliau Dynol eisoes wedi adnabod y risg yma ac ers 2010 wedi atgoffa awdurdodau lleol o'u dyletswydd i asesu effaith eu penderfyniadau ariannol.

11.3 Byddwn yn parhau i ddatblygu ein trefniadau ar gyfer asesu effaith cydraddoldeb ar benderfyniadau ariannol mewn cydweithrediad a'r Comisiwn Cydraddoldeb a Hawliau Dynol ac awdurdodau lleol eraill, a hynny drwy rannu ymarfer da ac adnabod camau effeithiol i'r dyfodol.

11.4 Ein nod yw sicrhau fod ein penderfyniadau ariannol yn cydymffurfio â dyletswyddau'r Ddeddf Cydraddoldeb, sef:

- Diddymu gwahaniaethu, aflonyddu ac erledigaeth anghyfreithiol, ac unrhyw ymddygiad arall sydd wedi ei wahardd dan y Ddeddf.
- Hyrwyddo cyfle cyfartal rhwng pobl sy'n rhannu nodwedd warchodedig berthnasol a'r rhai nad ydynt.
- Meithrin perthynas dda rhwng pobl sy'n rhannu nodwedd warchodedig a'r rhai nad ydynt.

Wrth asesu, byddwn yn ceisio canfod sut i wneud y gorau o bob cyfle i wella cydraddoldeb yn ogystal â cheisio osgoi neu liniaru unrhyw effaith negyddol hyd orau ein gallu.

11.5 Wrth gynllunio ein cyllidebau, rhoddir ystyriaeth i gydraddoldeb ar bob lefel, gan ddefnyddio data a thystiolaeth am ddemograffi a thueddiadau wrth gynllunio ar lefel strategol, ac yn yr un modd (ond yn fwy penodol) wrth ddod i benderfyniad ar gynlluniau arbedion unigol. Casglwyd data a thystiolaeth eisoes ar gyfer ein Cynllun Cydraddoldeb Strategol, a byddwn yn parhau i adeiladu ar yr wybodaeth yma drwy ddadansoddi data newydd (megis canlyniadau Cyfrifiad 2011), monitro gwasanaethau ac ymgysylltu.

11.6 Mae gennym gyfundrefnau clir ar gyfer darganfod unrhyw arbedion sydd eu hangen sydd yn cynnwys asesiad llawn o effaith unrhyw arbedion o safbwynt cydraddoldeb. Byddwn yn dadansoddi pob cynnig unigol, gan nodi os oes angen i'r adran gynnal asesiad effaith wrth ddatblygu'r prosiect. Yn unol â chais y Comisiwn Cydraddoldeb a Hawliau Dynol, byddwn yn cynhyrchu adroddiad blynyddol ar y broses yma ac yn ei gyhoeddi ar ein gwefan.

11.7 Yr un eithriad i hyn yw'r arbedion Ysgolion. Oherwydd amseriad diweddar cyflwyno'r cynigion, byddwn yn adrodd ar lafar ar hyn yn y cyfarfod.

11.8 Nid ceisio cwrdd â chostau chwyddiant yn unig y mae'r gyllideb uchod wrth gwrs, mae o hefyd yn ceisio sicrhau fod pwysau cyllidebol anorfod sy'n disgyn ar wasanaethau oherwydd galwadau uwch a roddir arnynt, yn sgil nifer uwch o gleientau a.y.b., hefyd yn cael eu cyfarch.

11.9 Mae gan bob gwasanaeth yr hawl i gyflwyno cais am adnodd os yw'n ystyried fod angen cyllideb ychwanegol i sicrhau fod gwasanaethau'n parhau. Mae'r symiau a welir o dan y pennawd "pwysau ar wasanaethau" yn gydnabyddiaeth fod angen sicrhau cyllid digonol er mwyn sicrhau nad yw ein trefniadau ariannol yn cael effaith andwyol ar lefel y gwasanaeth a ddarperir.

11.10 Fe geir manylion llawn yn Atodiad 1 ac fe welir fod yna £658,000 o'r cyfanswm £876,000 yn mynd i faes gofal cymdeithasol, a hynny ar ben yr £460,000 arian demograffi a ddarperir er mwyn cydnabod yr angen i ddarparu ar gyfer niferoedd uwch yn y maes.

12 CASGLIADAU

12.1 Mae'r adroddiad yma yn gosod allan y ffactorau y dylid eu hystyried wrth sefydlu cyllideb 2015/16 ac yn cadarnhau dylid parhau gyda'r strategaeth ar gyfer dygymod a'r sefyllfa ariannol sy'n wynebu'r Cyngor am y dair blynedd i ddod.

CYLLIDEB 2015/16

12.2 Argymhellir fod angen cyfarch angen gwario refeniw o £236.82m sydd yn cynnwys darparu £876,000 ar gyfer pwysau ar wasanaethau.

12.3 Darperir hefyd ar gyfer pwysau un-tro o £373,000 drwy briodoli'r cyfan o'r gyllideb wrth gefn i'r perwyl.

12.4 Ar ôl derbyn grant gan Lywodraeth Cymru o £168.31m a gydag incwm Treth Cyngor heb ei gynyddu o gwbl o £55.37m bydd hyn yn gadael bwlch o £13.14m i'w ddarganfod yn 2015/16.

12.5 Bydd modd dygymod a'r bwlch yma drwy gyfuniad o gamau fel a ganlyn:

Cynnydd Treth Cyngor %	3.50%	4.00%	4.50%	5.00%
Anghenion Gwario 2015/16	£236,819,647	£236,819,647	£236,819,647	£236,819,647
Llai incwm Grant y Llywodraeth	£168,311,989	£168,311,989	£168,311,989	£168,311,989
Llai incwm Treth Cyngor	£57,308,682	£57,585,535	£57,862,389	£58,139,242
Diffyg	£11,198,976	£10,922,123	£10,645,269	£10,368,416
Arbedion fydd wedi'u cyflawni	£8,626,587	£8,626,587	£8,626,587	£8,626,587
Y balans i'w gwrdd o Falansau	£2,572,389	£2,295,536	£2,018,682	£1,741,829

12.6 Gellid pontio'r gweddill o falansau hyd nes y byddwn yn medru blaenoriaethu toriadau i'w gyfarch.

12.7 Bydd hyn yn golygu gosod cyllideb net ar ôl defnydd balansau o £228,193,060.

12.8 Rhoddir dadansoddiad o'r gyllideb fesul gwasanaeth yn Atodiad 4.

12.9 Argymhellir hefyd y dylid sefydlu rhaglen gyfalaf o £19.18m ar gyfer 2015/16 ynghyd a £21.27m ar gyfer 2016/17.

STRATEGAETH TYMOR HIRACH

12.10 O ran y sefyllfa dros y dair blynedd nesaf, dylid cynllunio i ddarganfod y bwlch ariannol o dros £34m a daflunnir drwy gadw'r holl opsiynau yn agored (gan gynnwys y posibilrwydd o gynyddu'r Dreth Cyngor yn uwch na 3.5% a darganfod arbedion o'r gyllideb ysgolion) a dylid parhau i anelu i ddarganfod mwyafrif y bwlch drwy uchafu'r arbedion effeithlonrwydd gallwn eu gwireddu.

12.11 Dylid sefydlu cyfundrefn gynhwysol ar gyfer blaenoriaethu ymhle y bydd rhaid i ni dorri gwasanaethau.

12.12 Yn y cyfamser, y dylid manteisio ar unrhyw gyfle sy'n codi i wireddu arbedion.

ATODIAD 1

BIDIAU I'W CYMERADWYO AR GYFER 2014/2015

A. BIDIAU REFENIW PARHAOL

Cyf	Cynnwys y Bid	Swm	Argymhelliad	Swm a argymhellir
OED 1	**Trefniadau Diogelu Rhag Colli Rhyddid** Cais yn sgil cynnydd yn y nifer o unigolion sydd angen asesiadau naill ai mewn cartrefi gofal neu yn y gymuned er mwyn awdurdodi'r camau a gymerir i'w diogelu. Y cais yn cynnwys cost cyd drefnydd £48k, cyfreithiwr a chefnogaeth weinyddol £54k, costau cyfreithiol £47k a chostau asesiadau meddygol £37k.	£186,000	Argymell ariannu'r costau canlynol sef £49k – cyfreithiwr; costau cyfreithiol £47k a £47K costau asesiadau meddygol er mwyn cyfarfod y cynnydd enfawr yn y gofyn am asesiadau.	£133k
OED 2	**Trosglwyddo cyfrifoldeb am wasanaeth ym maes Anabledd Dysgu** Trosglwyddo cyfrifoldeb am 3 pecyn gofal i Wynedd o awdurdodau eraill ar sail 'Ordinary Residence'.	£163,000	Argymell cymeradwyo'r bid i gyfarfod y cyfrifoldeb.	£163,000
OED 3	**Oed Trosglwyddo** Ariannu pecynnau gofal i 12 unigolyn sy'n trosglwyddo o'r Gwasanaeth Plant i'r Gwasanaeth Oedolion Anabledd Dysgu	£242,000	Argymell cymeradwyo'r bid ond dylid gwirio effaith net ar niferoedd plant o fewn gofal yr Adran Plant a Theuluoedd.	£242,000
OED 4	**Achos Whittlestone** Mae achos llys Whittlestone wedi dyrannu bod unrhyw oriau a dreulir yn 'cysgu i mewn' yn rhan o oriau gwaith wythnosol gweithiwr. Ar sail hyn rhagwelir nad yw'r lwfansau cysgu i mewn a delir ar hyn o bryd yn ddigonol ac amcangyfrifir y gallai hyn fod yn gost ychwanegol o hyd at £688,000.	£688,000	Tra'n cydnabod bod risg ynghlwm â'r achos llys, nid yw'n glir ar hyn o bryd beth yw'r effaith. Argymell peidio ariannu'r bid gan bod angen mwy o eglurder ar ddatrysiadau posib.	

Cyf	Cynnwys y Bid	Swm	Argymhelliad	Swm a argymhellir
OED 5	**Gorwariant ym maes Gofal Cartref**	£526,000	Argymell cymeradwyo'r swm o £120k sef y diffyg yn dilyn ychwanegu arian demograffi at y gyllideb.	£120,000
SaG 1	**Swyddog Chwarae Gwynedd a Môn** Mae dyletswydd statudol ar y Cyngor i sicrhau cyfleon chwarae digonol i blant. Cyngor Môn eisoes wedi gwrthod ariannu'r swydd.	£28,000	Argymell peidio ariannu'r bid ond rhaid sicrhau bod y Cyngor yn cyfarfod y gofyn statudol yn y maes.	
Cyll 1	**Datganiadau ariannol ar gyfer cydbwyllgorau ac awdurdodau harbyrau** Ariannu costau ychwanegol y gofyn am archwilio a chefnogi cyfrifeg datganiadau ariannol cyd bwyllgorau ac awdurdodau harbyrau	£33,000	Argymell gwrthod y bid a nodi y gall y gofyn diddiwedd sydd ar yr Adran Gyllid effeithio ar ansawdd dyletswyddau eraill yn y pen draw.	
Cyll 2	**Cryfhau adnoddau sy'n cefnogi Technoleg Gwybodaeth** Cais i ariannu mwy o gefnogaeth TG i liniaru'r risg i'r Cyngor yn y maes hwn yn sgil y ddibyniaeth i gyflawni dyletswyddau a'r cynnydd sylweddol mewn defnydd. Ers 2003, mae niferoedd y cyfarpar mae'r tîm isadeiledd yn cefnogi wedi cynyddu'n sylweddol, twf 296% mewn cyfrifiaduron, 680% yn fwy o weinyddwyr 'servers', twf 3,200% yn y storfa data, a 280% mwy o sefydliadau'r Cyngor wedi eu cysylltu i'r rhwydwaith ardal eang. Mae'r dechnoleg sy'n cael ei defnyddio yn llawer mwy cymhleth. Mae'r sefyllfa bellach yn argyfyngus a risg gwirioneddol i'r Cyngor o ran cefnogaeth i'r dechnoleg cyfredol, ac yn golygu na ellir cefnogi unrhyw ddatblygiadau pellach yn y maes technoleg. Mae achos busnes yn amlinellu'r newid arfaethedig o ran swyddi.	£335,000	Argymell cymeradwyo rhan o'r bid £156k yn unig er mwyn dechrau mynd i'r afael â gwytnwch y gwasanaeth a chreu 4 swydd newydd.	£156,000

Cyf	Cynnwys y Bid	Swm	Argymhelliad	Swm a argymhellir
Priff 1	**Llwybrau beics** Glanhau, cynnal thorri gwrychoedd llwybrau beics y Sir	£15,000	Argymell gwrthod y bid gan mai cynnydd mewn gwasanaeth sydd dan sylw.	
Add 1	**Cynnydd net yng nghostau cludiant disgyblion/myfyrwyr** Mae cytundebau cyfredol Ionawr 2015 (ar sail 188 diwrnod yn y flwyddyn gyllidol 2015/16) yn dangos diffyg net yn y gyllideb tacsi/bws mini o £220k. Ar sail cytundebau bysiau cyfredol, rhagwelir tan wariant o £97k . Effaith net hyn yw cynnydd o £123k ond yn dilyn herio pellach gan yr Uned Gyllid, maint y bid yn gostwng i £62K	£62,000	Argymell ariannu'r bid i gyfarfod y cynnydd yng nghostau **cludiant** disgyblion/myfyrwyr.	£62,000
Cyfanswm		**£2,278,000**	**Cyfanswm**	**£876,000**

B. BIDIAU CYFALAF

Cyf	Cynnwys y Bid	Swm	Argymhelliad	Swm a argymhellir
AD 1	**Diogelwch tu fewn i safleoedd ysgolion** Cais i ariannu astudiaeth dichonoldeb er mwyn adnabod gwaith angenrheidiol yn Ysgol Dyffryn Nantlle a mân waith cyffredinol.	£60,000	Argymell gwrthod y bid gan fod camau eisoes mewn lle i gyfarch y risg.	
Econ 1	**Cronfa Datblygu Gwirfoddol** Arian tuag at gefnogi prosiectau cyfalaf gan fudiadau a mentrau cymdeithasol a gwirfoddoli. Rheolir y gyllideb dan frand llwyddiannus Cist Gwynedd. Mae Cist Gwynedd yn cynnwys pecyn o grantiau i gefnogi gweithgareddau cymunedol a gwirfoddol.	£140,000	Angen trafodaeth bellach yn y Cabinet cyn penderfynu.	£140,000
Econ 2	**Tomen Y Bala** Cais am arian i ail godi'r wal gynhaliol sydd wedi disgyn mewn mannau ac yn beryglus i'r cyhoedd. Mae angen cadarnhau'r anghenion, datblygu briff, a chael tendrau gan gynnwys paratoi cynlluniau manwl a sicrhau bod hawliau cynllunio yn eu lle. Noder bod Cadw wedi cytuno yn barod ond angen mewnbwn i'r prosiect. Nid oes cyllideb ar gyfer Tomen Y Bala ac mae'n llwyr ddibynnol ar grantiau/cyllid canolog i gwblhau'r gwaith.	£40,000	Argymell ariannu'r bid er fod y domen ar dir preifat gan mai cyfrifoldeb y Cyngor yw'r wal.	£40,000
Cyfanswm		**£240,000**	**Cyfanswm**	**£180,000**

C. BIDIAU AM ARIAN UNWAITH AC AM BYTH

Cyf	Cynnwys y Bid	Swm	Argymhelliad	Swm a argymhellir
SaG	**System Cefnogi Rheoli Perfformiad** Cais i ariannu system rheoli perfformiad newydd i'r Cyngor. Nid yw'r hen system, sef Ffynnon, bellach ar gael am ddim gan Lywodraeth Cymru.	£150,000	Angen trafodaeth bellach yn y Grŵp Rheoli cyn penderfynu.	£150,000
SaG 2	**Cynnal e-newyddlen 'Rhaeadr'** Cynnal y datblygiadau newydd i gyfathrebu am waith y Cyngor a'r Cabinet i'r aelodau etholedig rheng flaen sef 'Rhaeadr'	£35,000	Argymell ariannu'r bid am flwyddyn a chaniatáu amser i'r Gwasanaeth ystyried ffyrdd amgen o ddarparu.	£35,000
Add 1	**Cludiant Maesgeirchen** Cais am arian i bontio'r gorwariant sy'n deillio o barhau gyda'r trefniadau cludiant presennol hyd nes bod datrysiad amgenach wedi'i ddarganfod.	£120,000	Argymell ariannu'r bid er mwyn caniatáu amser i'r Adran Rheoleiddio gwblhau'r adolygiad o gludiant cyhoeddus.	£120,000
Add 2	**Gorwariant ar y Gyllideb Integreiddio** Amcangyfrifir y bydd y gyllideb Integreiddio o £5.8m (sydd yn nwylo ysgolion) yn gorwario oddeutu £750,000 yn 2015-16, gyda'r drefn weithredu bresennol yn gadael unrhyw orwariant yn nwylo'r Adran Addysg. Nid yw Ysgolion wedi derbyn rhagrybudd o'r gorwariant ac mae'n rhy hwyr iddynt weithredu lleihad mewn gwariant ar gyfer gychwyn Tymor yr Haf 2015. Byddai cymeradwyo'r bid yn galluogi ysgolion i gynllunio i leihau gwariant ar gyfer 1 Medi 2015.	£312,000	Argymell fod yr Adran Addysg yn cyfarfod y gorwariant yn 2015/16 o gyllidebau wrth gefn.	

Cyf	Cynnwys y Bid	Swm	Argymhelliad	Swm a argymhellir
AD 1	**Iechyd Galwedigaethol** Cais am flwyddyn i barhau i gyllido swydd i gynnal Darpariaeth Iechyd Galwedigaethol a Rhaglen Gwyliadwriaeth Iechyd Statudol ar gyfer staff ar gyfer cyflawni dyletswyddau megis cynnal profion iechyd a lles, prosesu ceisiadau ymddeol ar sail afiechyd a chynnal ymgynghoriadau sylfaenol gyda staff. Mae'r Uned hefyd yn darparu gwyliadwriaeth iechyd statudol ar gyfer carfannau penodol ymysg gweithlu'r Cyngor megis gweithwyr ffyrdd cyflym, gweithwyr ail gylchu a chasglu sbwriel, cynnal tiroedd yn ogystal ag unrhyw weithwyr nos. Arian wrth gefn wedi ariannu'r swydd yn y gorffennol.	£31,000	Argymell cymeradwyo'r swm o £31k ar gyfer 2015/16 er mwyn caniatáu amser i'r Adran roi trefniadau mewn lle i flaenoriaethu gwaith	£31,000
AD 2	**Lleoliadau Gwaith *Shaw Trust*** Cyfraniad at gyflogau dau unigolyn o fewn y Cyngor am flwyddyn yn unig er mwyn chwilio am ddatrysiad i'r bwlch yn y gyllideb yn dilyn penderfyniad *Shaw Trust* i dynnu cefnogaeth ariannol yn ôl.	£15,000	Argymell cymeradwyo'r swm o £15k ar gyfer 2015/16 er mwyn caniatáu amser i'r Adran ail edrych ar y polisi ac i adnabod cyfleoedd eraill i ariannu'r swyddi.	£15,000
AD 3	**Statws swyddi DBS y Cyngor** Cais am arian blwyddyn i barhau i ariannu swydd i weinyddu statws swyddi DBS y Cyngor cyn ail strwythuro trefniadau.	£22,000	Argymell cymeradwyo'r swm o £22k ar gyfer 2015/16 er mwyn caniatáu amser i'r Adran roi trefniadau newydd ar waith yn dilyn ymarferiad Ffordd Gwynedd.	£22,000
Cyfanswm		**£685,000**	**Cyfanswm**	**£373,000**

ATODIAD 2

DYFYNIAD O'R CYFRIFON TERFYNOL – RESERFAU PENODOL

Mae'r nodyn isod yn amlygu'r symiau a neilltuwyd mewn reserfau a glustnodwyd er mwyn darparu cyllid ar gyfer cynlluniau gwario'r dyfodol, ynghyd â'r balansau cyffredinol.

Cyfansymiau Gwynedd £'000	Categorïau o Reserfau ynghyd ag eglurhad cryno o'r defnydd ohonynt
3,777	Reserfau Ysgolion – yn gyfan gwbl o dan reolaeth leol cyrff llywodraethu ysgolion.
2,407	Derbyniadau Cyfalaf - arian wedi'i dderbyn drwy werthiant eiddo, wedi'i neilltuo i adeiladu/cynnal eiddo arall, ayb.
20,187	Gofynion y Cynllun Cyfalaf - arian wedi'i glustnodi ar gyfer cynlluniau sydd wedi'u cymeradwyo i adeiladu ffyrdd, pontydd, ac ysgolion, yn cynnwys "Ysgolion 21ain Canrif".
3,781	Cronfeydd Adnewyddu - i ddisodli cerbydau sy'n dibrisio, ayb, sy'n ein galluogi i sicrhau parhad gwasanaethau er budd ein dinasyddion.
8,017	Cronfa Trawsnewid Busnes - ar gyfer menterau trawsnewid, cynlluniau ac ymyriadau i gyflawni diwygiad gwasanaethau ac arbedion.
5,000	Cronfa Buddsoddi i Arbed - i ariannu gwariant unwaith ac am byth i hwyluso gwelliannau gwasanaeth fydd yn cyfrannu tuag at gyfanswm o £35m o arbedion effeithlonrwydd dros 4 mlynedd.
7,255	Ymrwymiadau Cost Diswyddiadau - bydd diswyddiadau staff arwyddocaol yn anochel o ganlyniad i galedi parhaus, a bydd rhaid eu hariannu.
2,015	Hunan-Yswiriant - mae'r Cyngor digon mawr i wneud arbedion drwy neilltuo arian i gyfarfod rhai hawliadau, yn hytrach na thalu premiwm i gwmnïau.
7,823	Anghenion a gofynion gwasanaeth penodol eraill - arian a neilltuwyd mewn cronfeydd ar gyfer – Cyfraniadau ac ymrwymiadau a ddeilir ar ran Partneriaethau yn cynnwys: • Bwrdd Gwasanaethau Lleol ar y Cyd (Gwynedd ac Ynys Môn); • Cyd-Bwyllgor Anghenion Addysgol Arbennig (gydag Ynys Môn); • Pwyllgor Polisi Cynllunio ar y Cyd (gydag Ynys Môn). Cynlluniau Refeniw Un-tro yn cynnwys: • Prosiect Lleihau Ôl Troed Carbon; • Er mwyn lliniaru effaith Deddf Diwygio Llês Llywodraeth San Steffan; • Ymdopi â thywydd garw ac argyfyngau eraill; • Cynllun Datblygu Unedol; • Gwaith Atal Digartrefedd; • Gwarant Amgylcheddol Tai (hanfodol ar ôl trosglwyddo Tai). ynghyd ag eraill er mwyn sicrhau parhad gwasanaethau yn y sir.
60,262	Cyfanswm Reserfau wedi'u clustnodi.
7,000	Balansau Cyffredinol - wedi'i neilltuo ar gyfer risgiau cyffredinol, risgiau anhysbys, gorwariant posib, pontio, ayb.
67,262	Reserfau cyflawn fel ar 31 Mawrth 2014.

Mae rhestr fanwl gyflawn o'r reserfau unigol yn y datganiad o gyfrifon y Cyngor.

ATODIAD 3

RHAGLEN GYFALAF AR GYFER 2015/16 – 2016/17

	2015/16	2016/17
	£'000	**£'000**
Cynnal a Chadw adeiladau (ymdrin ag ôl groniad ac osgoi ôl groniad pellach)	3,096	2,553
Gwaith Tan ac Asbestos	400	500
Rheoli Carbon	0	400
Trefniadaeth Ysgolion	11,820	13,796
Newid dosbarthiadau sydd wedi dod i ddiwedd eu hoes	449	779
Goleuadau Stryd	50	50
Ffensys diogelwch ar y ffyrdd	134	134
Ymdrin â dŵr ar y ffyrdd	100	100
Meysydd Chwarae	35	35
Strategaeth Wastraff y Cyngor	50	0
Adnewyddu Cerbydau	0	58
Rhagbaratoi Cynlluniau Trafnidiaeth	100	100
Lonydd Glas	20	20
Adnewyddu Technoleg Gwybodaeth	501	388
Sustem electroneg cadw cofnodion a dogfennau	244	155
Grantiau Tai	2,000	2,000
I'w ddyrannu ("bidiau" cyfalaf)	180	202
Cyfanswm	**19,179**	**21,270**

ATODIAD 4

CYLLIDEBAU ARFAETHEDIG 2015/16 FESUL GWASANAETH

Cyllideb 2015/16									
	Cyllideb Sylfaenol 2014/15	Chwyddiant	Preseptau Incrementau a Phensiynau	Llog a Chostau Benthyca	Demograffi Incwm ac Amrywiol	Trosglwyddiad i'r Setliad	Pwysau ar Wasanaethau	Arbedion	Cyllideb Sylfaenol 2015/16
ADRANNAU	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Tim Rheoli Corfforaethol	2,407	22	4	0	329	0	0	(663)	2,099
Strategol a Gwella	4,761	32	13	0	90	40	185	(399)	4,722
Cyllid	6,491	83	(5)	0	(4)	0	116	(514)	6,167
Adnoddau Dynol	2,756	29	2	0	77	0	68	(270)	2,662
Cefnffyrdd	(87)	0	0	0	0	0	0	0	(87)
Priffyrdd a Bwrdeistrefol	23,307	(49)	13	0	66	0	0	(1,753)	21,584
Rheoleiddio (Cynllunio, Trafnidiaeth a GyC)	8,690	(30)	13	0	(47)	(21)	(132)	(560)	7,913
Ymgynghoriaeth Gwynedd	54	7	0	0	171	0	0	(245)	(13)
Addysg Canolog	13,494	203	14	0	(202)	(45)	182	(175)	13,471
Cyllideb Ygolion	69,796	578	(52)	0	119	0	(250)	(952)	69,239
Economi a Chymuned	7,550	(14)	28	0	179	0	(65)	(436)	7,242
Oedolion, Iechyd a Llesiant	44,816	630	137	0	382	0	507	(1,963)	44,509
Plant a Theuluoedd	13,507	104	1	0	(112)	134	0	(895)	12,739
Cyfanswm Adrannau	197,542	1,595	168	0	1,048	108	611	(8,825)	192,247
Materion corfforaethol a chyfalaf	34,794	1,206	6	(250)	33	205	(246)	198	35,946
CYFANSWM GROS =	**232,336**	**2,801**	**174**	**(250)**	**1,081**	**313**	**365**	**(8,627)**	**228,193**
Balansau a Reserfau Penodol	(2,179)	0	0	0	160	0	511	0	(1,508)
CYFANSWM NET =	**230,157**	**2,801**	**174**	**(250)**	**1,241**	**313**	**876**	**(8,627)**	**226,685**

ADRODDIAD I'R CABINET
19 Chwefror 2015

Aelod Cabinet: CYNGHORYDD PEREDUR JENKINS, AELOD CABINET ADNODDAU

Pwnc: CYLLIDEB REFENIW 2014/15 –
ADOLYGIAD TRYDYDD CHWARTER

Swyddog cyswllt: DAFYDD L EDWARDS, PENNAETH CYLLID

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1. Y penderfyniad a geisir / pwrpas yr adroddiad

Gofynnir i'r Cabinet dderbyn yr adroddiad ar adolygiad diwedd y trydydd chwarter o'r Gyllideb Refeniw (rhagolygon 2014/15 ar sail sefyllfa 31 Rhagfyr 2014), ac ystyried y sefyllfa ariannol ddiweddaraf parthed cyllidebau pob adran / gwasanaeth, gan ofyn i'r Aelodau Cabinet a'r penaethiaid adrannau perthnasol gymryd camau priodol ynglŷn â materion o dan eu harweiniad/rheolaeth.

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2. Cyflwyniad / Cefndir

Cyfrifoldeb y Cabinet yw cymryd camau, fel bo angen, er mwyn sicrhau rheolaeth briodol dros gyllidebau'r Cyngor (e.e. cymeradwyo trosglwyddiadau sylweddol neu gyllideb ychwanegol).

Cyflwynwyd adolygiad chwarter cyntaf i'r Cabinet ar 15 Gorffennaf 2014 ac adolygiad ail chwarter ar 25 Tachwedd. Mae'r adroddiad yma yn diweddaru'r rhagolygon yn dilyn adolygiad trydydd chwarter.

Amlinellir crynhoad o'r sefyllfa fesul Adran yn **Atodiad 1**. Mae sefyllfa gorwariant tebygol yr Adran Oedolion, Iechyd a Llesiant bron wedi ei haneru ers y rhagolygon ail chwarter. Gwelir fod y darlun cyffredinol yn arddangos rheolaeth gadarn o'r cyllidebau adrannol, er bod angen gweithredu er mwyn atal tueddiadau yn y gyllideb Addysg.

Yn **Atodiad 2** rhoddir manylion pellach ynglŷn â'r prif faterion a'r penawdau cyllideb ble rhagwelir gwahaniaethau sylweddol, ynghyd ag argymhellion penodol os yn briodol.

3. Adran Oedolion, Iechyd a Llesiant – gorwariant £599k

Bu gostyngiad sylweddol o'r lefel gorwariant blaenorol yn dilyn cyfuniad o amgylchiadau ac ymdrechion da gan yr Adran i reoli'r cyllidebau. Fodd bynnag, mae rhai meysydd yn parhau i roddi pwysau ariannol sylweddol ar y Cyngor, yn arbennig y gwariant ar Ofal Cartref Pobl Hyn. Mae'r Adran Oedolion yn cymryd camau i geisio cryfhau rheolaeth ariannol berthnasol, ac yn arbennig i sicrhau bydd rheolaeth gadarn ar gychwyn y flwyddyn ariannol 2015/16.

4. Adran Addysg – gorwariant £361k

Bu cynnydd go sylweddol mewn gwariant ers Medi ar Integreiddio Disgyblion ag Anghenion Dysgu Ychwanegol. Ymddengys fod y galw wedi dwysau ac mae'r sefyllfa yn destun adolygiad gan Bennaeth newydd yr Adran. Adroddir ymhellach ar ganlyniad ac ymhlygiadau ariannol yr adolygiad yma yn ein adroddiad alldro.

5. Camau nesaf ac amserlen

Cyflwynir adroddiad 'alldro' i'r Cabinet ym mis Mehefin er mwyn cytuno ar sefyllfa derfynol 2014/15. Bydd yr adroddiad alldro yn argymell trosglwyddiadau terfynol rhwng gwahanol gyllidebau.

Barn yr aelod lleol
Dim yn berthnasol

Barn y swyddogion statudol

Y Prif Weithredwr:
Mae'n dda nodi bod y mwyafrif o'r adroddiad yn cadarnhau rheolaeth ariannol gadarn ar draws y Cyngor. Ar ben hynny, mae'r gwelliant sydd i'w weld o ran yr Adran Oedolion a Llesiant i'w groesawu er bod peth gorwariant yn bryder mewn cyfeiriadau eraill. Mae hyn oll yn cadarnhau unwaith eto bwysigrwydd rheolaeth gofalus ar batrymau ymrwymo a gwario ar draws y Cyngor.

Y Swyddog Monitro:
Dim sylwadau i'w hychwanegu o safbwynt priodoldeb.

Y Pennaeth Cyllid:
Rwyf wedi cydweithio gyda'r Aelod Cabinet i baratoi'r adroddiad yma ac yn cadarnhau'r cynnwys.

Atodiadau
Atodiad 1 – Crynhoad o sefyllfa net cyllidebau'r Adrannau.
Atodiad 2 – Manylion y cyllidebau a gwahaniaethau sylweddol.

Cyllideb Refeniw 2014/15 - Crynhoad o'r sefyllfa fesul Adran

	Adolygiad Chwarter 3				
	Gor / (Tan) Wariant Gros 2014/15	Trosglwyddiad i/(o) Gronfeydd neu Balansau	Defnydd o Ffynonhellau Eraill	Gor/ (Tan) Wariant Net	Gor/ (Tan) Wariant Net Adolygiad Ail Chwarter
	£ '000	£ '000	£ '000	£ '000	£ '000
Oedolion, Iechyd a Llesiant	**599**	**0**	**0**	**599**	**1,189**
Plant a Theuluoedd	**(217)**	**0**	**0**	**(217)**	**(167)**
Addysg	**827**	**0**	**(466)**	**361**	**91**
Economi a Chymuned	**110**	**0**	**(87)**	**23**	**44**
Priffyrdd a Bwrdeistrefol	**167**	**0**	**0**	**167**	**76**
Rheoleiddio (Cynllunio, Trafnidiaeth a Gwarchod y Cyhoedd)	**19**	**0**	**0**	**19**	**2**
Ymgynghoriaeth Gwynedd	**85**	**0**	**(30)**	**55**	**61**
Prif Weithredwr	**(110)**	**0**	**0**	**(110)**	**(65)**
Adnoddau Dynol	**(33)**	**0**	**0**	**(33)**	**(31)**
Cyllid	**(34)**	**0**	**0**	**(34)**	**(35)**
Strategol a Gwella	**(78)**	**0**	**0**	**(78)**	**(76)**
Cyllidebau Corfforaethol	**(561)**	**0**	**0**	**(561)**	**(20)**
Cyfansymiau Gwahaniaethau (net)	**774**	**0**	**(583)**	**191**	**1,069**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad Sefyllfa Adran Oedolion, Iechyd a Llesiant	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Pobl Hŷn	**18,739**	**18,512**	**18,891**	**379**	**0**	**0**	**379**	**606**
Gwasanaethau Anabledd Dysgu	**13,249**	**13,277**	**13,449**	**172**	**0**	**0**	**172**	**260**
Gwasanaethau Iechyd Meddwl	**3,318**	**3,335**	**3,486**	**151**	**0**	**0**	**151**	**207**
Gwasanaethau Anabledd Corff	**2,087**	**2,082**	**2,022**	**(60)**	**0**	**0**	**(60)**	**(45)**
Eraill (Oedolion)	**3,178**	**3,207**	**3,252**	**45**	**0**	**0**	**45**	**25**
Gwasanaeth Darparu	**0**	**277**	**522**	**245**	**0**	**0**	**245**	**308**
Gwasnaeth Tai	**5,020**	**5,142**	**4,919**	**(223)**	**0**	**0**	**(223)**	**(165)**
Gofal Cwsmer a'r Gwasanaeth Cofrestru	**16**	**308**	**275**	**(33)**	**0**	**0**	**(33)**	**(20)**
Gwasanaethau Cefnogol Adrannol	**4,006**	**4,247**	**4,170**	**(77)**	**0**	**0**	**(77)**	**13**
Cyfanswm Gwahaniaethau	**49,613**	**50,387**	**50,986**	**599**	**0**	**0**	**599**	**1,189**

Cyffredinol

Fe welir fod y gorwariant o £1,189k a ragwelwyd yn yr ail chwarter bron wedi ei hanneru i £599k. Mae hyn yn dilyn gwaith da iawn mewn rhai mesydd i gryfhau rheolaeth o'r cyllidebau ac i ostwng y gorwariant. Mae'r gwaith yma yn parhau ond mae'n glir o'r rhagolygon diweddaraf yma y bydd 'na orwariant sylweddol yn parhau at ddiwedd y flwyddyn, ac mewn absenoldeb o adnoddau ariannol wrth gefn gan yr adran, byddant yn edrych i'r Cabinet am gymorth. Fe argymhellir ar hyn yn chwarter olaf o'r flwyddyn.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: OEDOLION, IECHYD A LLESIANT

Gwasanaeth Oedolion

Maes:-	Gwasanaeth Pobl Hŷn	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		18,739	**18,512**	**18,891**	**379**			**379**	**606**

Bellach fe ragwelir gorwariant o £379k, sydd yn ostyngiad o (£227k) am yr ail chwarter, ac yn cynnwys, yn bennaf, gorwariant o £179k ar Gartrefi Annibynnol (gostyngiad o (£149k)), oherwydd lleihad net o 13 achos 'lleoliad nyrsio', a chyfraniadau ychwanegol o (£434k) (cynnydd o £125k) oherwydd cyfuniad o ail asesu amgylchiadau cyfranwyr a derbyniad o gyfraniadau o ffynonellau eraill.
Fe gynhwysir hefyd gorwariant o £578k ar Ofal Cartref (cynnydd o £52k) ac sydd hefyd yn destun addasiad demograffig a bid perthnasol ar gyfer Cyllideb 2015-16.

Maes:-	Gwasanaethau Anabledd Dysgu	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		13,249	**13,277**	**13,449**	**172**			**172**	**260**

Yn dilyn gwaith sylweddol gan y Gwasanaeth i adolygu'r pecynnau gofal ac i ail negodi'r cyfraniadau gan y Gwasanaeth Iechyd, fe welir ostyngiad o (£88k) yn y lefel gorwariant a ragwelir ers yr ail chwarter.

Maes:-	Gwasanaethau Iechyd Meddwl	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		3,318	**3,335**	**3,486**	**151**			**151**	**207**

Eto fe ragwelir gostyngiad net o (£56k) yn y lefel gorwariant ac yn bennaf oherwydd sefyllfa Breswyl a Nyrsio i lawr (£45k) i orwariant o £195k, tanwariant o (£33k) am Gynlluniau Cefnogol (gwelliant o (£13k)), arbedion staffio unwaith ac am byth o (£35k) (gwelliant o £7k), ond gorwariant o £75k ar Lety Cefnogol (cynnydd o £9k) o ganlyniad i adolygu sefyllfa dau achos.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: OEDOLION, IECHYD A LLESIANT

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaethau Anabledd Corff**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		2,087	**2,082**	**2,022**	**(60)**			**(60)**	**(45)**

Y sefyllfa ddiweddaraf yn weddol gyson â'r darlun a ragwelwyd yn yr ail chwarter gyda'r gostyngiad o (£15k) yn bennaf oherwydd lleihad o (£12k) mewn gwariant ar Daliadau Uniongyrchol.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Eraill (Oedolion)**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		3,178	**3,207**	**3,252**	**45**			**45**	**25**

Cynnydd o £20k mewn gorwariant ers yr ail chwarter, ac yn cynnwys yn bennaf costau staffio ychwanegol dros dro.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Cyfanswm Oedolion	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	40,571	**40,413**	**41,100**	**687**			**687**	**1,053**

Gostyngiad sylweddol o £366k yn y Cyfanswm Oedolion ers yr ail chwarter, gyda'r Adran yn parhau i weithredu i geisio gwella'r sefyllfa ariannol ymhellach.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: OEDOLION, IECHYD A LLESIANT

Maes:-	Gwasanaeth Darparu	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		0	**277**	**522**	**245**			**245**	**308**

Gostyngiad o (£63k) yn y lefel gorwariant o £308k a ragwelwyd yn yr ail chwarter, ac yn cynnwys gorwariant o £92k ar Ofal Preswyl (gostyngiad o (£12k)) sydd yn bennaf oherwydd costau staffio uwch.
Hefyd cynhwysir gorwariant o £173k ar Ofal Cymunedol sy'n ostyngiad o (£60k) ers yr ail chwarter. Roedd y lefel gorwariant blaenorol oherwydd costau staffio a chostau teithio uwch. Bellach, fe welir fod costau staffio yn yr ail hanner o'r flwyddyn wedi gostwng yn sylweddol, ond fod costau teithio yn parhau yn uchel ac yn debygol o ddangos gorwariant o oddeutu £115k erbyn diwedd y flwyddyn.
Er bod y gwasanaeth yn parhau i geisio datrys y sefyllfa, ymddengys bydd angen camau pendant iawn cyn gynted â phosib hefo'r trefniadau perthnasol i osgoi dechrau'r flwyddyn ariannol newydd mewn sefyllfa debyg.
Rydym wedi bod yn adrodd ar y broblem yma ers tro bellach, ac yn yr amgylchiadau fe ofynnir i'r Gwasanaeth sicrhau trefniadau priodol mewn lle cyn dechrau'r flwyddyn ariannol newydd yn Ebrill i reoli'r gyllideb.
Yn ychwanegol, fe gynhwysir yma hefyd tanwariant o (£18k) ar gostau Rheolaeth a Gweinyddiaeth, tanwariant o (£13k) ar Ofal Dydd a gorwariant o £11k ar Lety Cefnogol.

Maes:-	Gwasanaeth Tai	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,020	**5,142**	**4,919**	**(223)**			**(223)**	**(165)**

Cynnydd o (£57k) yn y lefel tanwariant ers yr ail chwarter, ac yn cynnwys yn bennaf, tanwariant o (£80k) ar Tai Sector Breifat oherwydd arbedion staffio unwaith ac am byth ynghyd a derbyniad incwm ychwanegol, tanwariant o (£73k) ar Digartrefedd sydd yn ei hyn yn cynnwys tanwariant o (£120k) ar Llety Dros Dro a gorwariant o £61k ar Hosteli yn dilyn lleihad mewn derbyniad incwm rhent. Yn ychwanegol, fe gynhwysir tanwariant o (£21k) ar gostau staffio'r Gwasanaeth, ynghyd a thanwariant o (£41k) ar Ganolfan Teithwyr oherwydd arbedion costau gweithredol ynghyd â derbyniad incwm ychwanegol.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: OEDOLION, IECHYD A LLESIANT

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gofal Cwsmer a'r Gwasanaeth Cofrestru**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		16	**308**	**275**	**(33)**			**(33)**	**(20)**

Nifer o wahaniaethau ar sawl pennawd ac yn adlewyrchu yn bennaf arbedion staffio unwaith ac am byth.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaethau Cefnogol Adrannol**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,006	**4,247**	**4,170**	**(77)**			**(77)**	**13**

Gostyngiad o (£90k) mewn gwariant net ers yr adolygiad ail chwarter, ac yn cynnwys, yn bennaf, arbedion staffio unwaith ac am byth (£57k), tanwariant (£6k) gan yr Uned Technoleg Gwybodaeth a thanwariant (£11k) gan yr Uned Contractau.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad Sefyllfa Adran Plant a Theuluoedd	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynhonellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Gweithredol	**1,705**	**1,673**	**1,780**	**107**	**0**	**0**	**107**	**117**
Gwasanaeth Lleoliadau	**7,696**	**7,669**	**7,373**	**(296)**	**0**	**0**	**(296)**	**(352)**
Gwasanaeth Ol-16	**970**	**970**	**1,039**	**69**	**0**	**0**	**69**	**119**
Eraill	**4,108**	**4,254**	**4,157**	**(97)**	**0**	**0**	**(97)**	**(51)**
Cyfanswm Gwahaniaethau	**14,479**	**14,566**	**14,349**	**(217)**	**0**	**0**	**(217)**	**(167)**

Adlewyrchu cynnydd o (£50k) yn y lefel o danwariant adrannol.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: PLANT A THEULUOEDD

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Gwasanaeth Gweithredol	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	1,705	**1,673**	**1,780**	**107**			**107**	**117**

Gostyngiad o (£10k) yn y lefel gorwariant blaenorol a ragwelwyd, ac sydd oherwydd lleihad costau staffio ychwanegol dros dro.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Gwasanaeth Lleoliadau	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	7,696	**7,669**	**7,373**	**(296)**			**(296)**	**(352)**

Gostyngiad o (£56k) yn y tanwariant blaenorol a ragwelwyd, ac yn cynnwys tanwariant o (£69k) gan y Tîm Lleoliadau oherwydd yn bennaf arbedion staffio unwaith ac am byth, tanwariant o (£261k) ar leoliadau All-Sirol, a thanwariant o (£100k) ar Faethu a Mabwysiadu arall (sydd yn ostyngiad o £74k ers yr ail chwarter oherwydd cynnydd yn y nifer o blant mewn gofal yn ystod y trydydd chwarter).
Fe gynhwysir hefyd gorwariant o £100k ar Faethu drwy Asiant, sy'n gynnydd o £43k ers yr ail chwarter oherwydd un achos ychwanegol ac ymestyn cyfnod nifer o achosion eraill, a gorwariant o £34k ar Weithwyr Cefnogol a Gwasanaethau Eraill.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Gwasanaeth Ôl-16	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	970	**970**	**1,039**	**69**			**69**	**119**

Sefyllfa gorwariant blaenorol o £119k bellach wedi gostwng (£50k) i orwariant o £69k, oherwydd yn bennaf un achos arbennig wedi dod i ben.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Eraill	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	4,108	**4,254**	**4,157**	**(97)**			**(97)**	**(51)**

Cynnydd o (£46k) mewn tanwariant net ar nifer o benawdau gan gynnwys Gwasanaethau Arbenigol (£17k), Rheolaeth Gwasanaeth (£8k), Gwasanaeth Cyfiawnder Ieuenctid (£18k), a thanwariant o (£55k) ar Gostau Llys a Chyfreithiol.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad Sefyllfa Adran Addysg	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cludiant	**4,505**	**4,210**	**4,396**	**186**	**(97)**	**0**	**89**	**3**
Diswyddo ac Ymddeol Cynnar	**342**	**320**	**574**	**254**	**(254)**	**0**	**0**	**0**
Integreiddio	**458**	**319**	**727**	**408**	**0**	**0**	**408**	**243**
Unedau Anghenion Dysgu Ychwanegol	**947**	**1,140**	**1,332**	**192**	**(115)**	**0**	**77**	**44**
Strategaeth Cynhwysiad	**803**	**803**	**738**	**(65)**	**0**	**0**	**(65)**	**(30)**
Cronfa Dosbarthiadau Mawr	**318**	**318**	**268**	**(50)**	**0**	**0**	**(50)**	**(50)**
Eraill	**13,990**	**14,615**	**14,517**	**(98)**	**0**	**0**	**(98)**	**(119)**
Ysgolion Datganoledig	**67,621**	**67,617**	**67,617**	**0**	**0**	**0**	**0**	**0**
Cyfanswm Gwahaniaethau	**88,984**	**89,342**	**90,169**	**827**	**(466)**	**0**	**361**	**91**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: ADDYSG

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Cludiant**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,505	**4,210**	**4,396**	**186**	**(97)**		**89**	**3**

Gorwariant gros wedi cynyddu ers yr ail chwarter ac yn cynnwys gorwariant o £127k ar Fysus Ysgolion, gorwariant drwy ddiffyg incwm o £25k ar Incwm Cludiant Ol-16 a gorwariant o £35k ar Gludiant Tacsis Ysgolion.
Bwriedir defnyddio £97k o adnodd wrth gefn i ostwng y gorwariant net i £89k.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Diswyddo ac Ymddeol Cynnar**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		342	**320**	**574**	**254**	**(254)**		**0**	**0**

Sefyllfa gorwariant gros o £254k, sy'n gynnydd o £3k ers yr ail chwarter, ac yn adlewyrchu cost diswyddo/ymddeol cynnar mewn ysgolion lle bu gostyngiad mewn niferoedd disgyblion. Mae'r Adran yn bwriadu defnyddio cronfa benodol wrth gefn i ariannu'r gorwariant ond gan nad ydi'r ffynhonnell yma yn ddi-ben-draw, mae'n dilyn, pe byddai'r tuedd perthnasol yn parhau fe olygai pwysedd ariannol pellach ar y Cyngor yn y dyfodol.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Integreiddio**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		458	**319**	**727**	**408**			**408**	**243**

Y sefyllfa gorwariant yma wedi codi yn wreiddiol yn ystod yr ail chwarter o ganlyniad i gychwyn y flwyddyn academaidd newydd ym mis Medi, a'r sefyllfa bellach wedi gwaethygu hefo gorwariant ychwanegol o £165k wedi codi yn y trydydd chwarter. Mae'r Adran yn parhau i asesu'r rhesymau tu ôl i'r lefel gorwariant yma a hefyd yn ystyried gwahanol opsiynau ar gyfer ariannu'r diffyg o fewn adnoddau'r Adran ar gyfer eleni.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: ADDYSG

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Unedau Anghenion Dysgu Ychwanegol (ADY)**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		947	**1,140**	**1,332**	**192**	**(115)**		**77**	**44**

Fe welir un canolfan wedi cau, ac yn sgil hynny, ynghyd â gorwariant gan sawl uned arall, yn bennaf oherwydd gorwariant uwch ar athrawon llanw na'r disgwyl. Fe fwriedir defnyddio (£115k) o adnodd wrth gefn i ostwng y gorwariant net i £77k.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Strategaeth Cynhwysiad**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		803	**803**	**738**	**(65)**			**(65)**	**(30)**

Y sefyllfa tanwariant wedi cynyddu (£35k) ers yr ail chwarter ac sy'n adlewyrchu yn bennaf, arbedion staffio unwaith ac am byth.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Cronfa Dosbarthiadau Mawr**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		318	**318**	**268**	**(50)**			**(50)**	**(50)**

Sefyllfa tanwariant sy'n adlewyrchu gostyngiad yn y lefel ymrwymiadau am y tro.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: ADDYSG

Maes:-	Eraill	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		13,990	**14,615**	**14,517**	**(98)**			**(98)**	**(119)**

Lleihad o £21k yn y lefel tanwariant ers yr ail chwarter ac yn cynnwys gwahaniaethau ar nifer o benawdau, ac yn arbennig tanwariant o (£10k) ar Reolaeth, tanwariant o (£16k) ar drefniadau swyddfa, a thanwariant o (£16k) ar Addysg Bellach.

Maes:-	Ysgolion Datganoledig	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		67,621	**67,617**	**67,617**	**0**			**0**	**0**

Cyllidebau datganoledig dan reolaeth leol yr ysgolion.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad o Sefyllfa'r Adran Economi a Chymuned	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cefnogi Busnes	**126**	**105**	**159**	**54**	**(54)**	**0**	**0**	**0**
Sgiliau a Mentergarwch	**41**	**41**	**7**	**(34)**	**0**	**0**	**(34)**	**(34)**
Neuaddau	**169**	**206**	**245**	**39**	**(3)**	**0**	**36**	**17**
Parciau Gwledig	**68**	**99**	**141**	**42**	**0**	**0**	**42**	**40**
Morwrol	**68**	**68**	**53**	**(15)**	**0**	**0**	**(15)**	**0**
Gwasanaeth Ieuenctid	**1,121**	**1,198**	**1,168**	**(30)**	**0**	**0**	**(30)**	**(23)**
Cyfleusterau Hamdden	**4,173**	**4,266**	**4,313**	**47**	**(27)**	**0**	**20**	**50**
Gwasanaeth Llyfrgelloedd	**1,956**	**1,967**	**1,994**	**27**		**0**	**27**	**0**
Eraill	**4,981**	**5,182**	**5,162**	**(20)**	**(3)**	**0**	**(23)**	**(6)**
Cyfanswm Gwahaniaethau	**12,703**	**13,132**	**13,242**	**110**	**(87)**	**0**	**23**	**44**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: ECONOMI A CHYMUNED

Maes:-	Cefnogi Busnes	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		126	**105**	**159**	**54**	**(54)**		**0**	**0**

Nifer o wahaniaethau yn arwain at orwariant gros o £54k ac yn bennaf effaith colled incwm rhent o ganlyniad i waredu nifer o unedau diwydiannol. Am y tro fe fwriedir gwneud defnydd o ffynonellau eraill wrth gefn i ostwng y gorwariant a bwriedir argymell yn benodol ar y mater yn hwyrach yn y flwyddyn.

Maes:-	Sgiliau a Mentergarwch	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		41	**41**	**7**	**(34)**			**(34)**	**(34)**

Sefyllfa tanwariant o (£34k) sy'n gyson â'r darlun yn yr ail chwarter, ac yn adlewyrchu arbedion staffio unwaith ac am byth.

Maes:-	Neuaddau	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		169	**206**	**245**	**39**	**(3)**		**36**	**17**

Sefyllfa gorwariant ac sydd wedi cynyddu £19k yn y trydydd chwarter, ac yn adlewyrchu costau staffio ychwanegol dros dro, ynghyd â gostyngiad mewn incwm ffioedd yn Neuadd Buddug a Neuadd Dwyfor.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: ECONOMI A CHYMUNED

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Parciau Gwledig**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		68	**99**	**141**	**42**			**42**	**40**

Mân gynnydd yn y gorwariant ers yr ail chwarter ac sy'n cynnwys gorwariant o £13k ar Barc Padarn, oherwydd yn bennaf gostyngiad mewn incwm gan ymwelwyr, a gorwariant o £28k ar Barc Glynllifon yn bennaf oherwydd gostyngiad mewn incwm rhent o'r unedau yn ystod y gwaith ar gynllun cyfalaf.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Morwrol**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		68	**68**	**53**	**(15)**			**(15)**	**0**

Sefyllfa tanwariant o (£15k) sy'n adlewyrchu llwyddiant i gyflawni gostyngiad mewn lefel gwariant ar adeg pan roedd incwm o'r gwahanol feysydd perthnasol yn gostwng.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaeth Ieuenctid**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,121	**1,198**	**1,168**	**(30)**			**(30)**	**(23)**

Fe welir fod y tanwariant blaenorol wedi cynyddu i (£30k) oherwydd yn bennaf cyflawni cynllun arbedion ymlaen llaw, ynghyd ac arbedion staffio unwaith ac am byth.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: ECONOMI A CHYMUNED

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Cyfleusterau Hamdden**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,173	**4,266**	**4,313**	**47**	**(27)**		**20**	**50**

Y sefyllfa gorwariant gros o £47k yn ostyngiad o (£29k) ar y darlun cyfatebol yn yr ail chwarter, sydd yn bennaf oherwydd colled incwm o werthiannau bwydydd mewn canolfannau.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaeth Llyfrgelloedd**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,956	**1,967**	**1,994**	**27**			**27**	**0**

Gorwariant o £27k wedi codi yn ystod y trydydd chwarter oherwydd yn bennaf costau staffio uwch dros dro, ynghyd a cholled incwm o logi ystafelloedd.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Eraill**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,981	**5,182**	**5,162**	**(20)**	**(3)**		**(23)**	**(6)**

Cynnwys nifer o wahaniaethau ar sawl pennawd.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad o Sefyllfa'r Adran Priffyrdd a Bwrdeistrefol (cynnwys Asiantaeth Cefnffyrdd)	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Priffyrdd	**11,034**	**10,949**	**10,919**	**(30)**	**0**	**0**	**(30)**	**(45)**
Tiroedd Agored	**747**	**688**	**729**	**41**	**0**	**0**	**41**	**3**
Safleoedd Trin a Throsglwyddo Gwastraff	**1,424**	**1,534**	**1,640**	**106**	**0**	**0**	**106**	**21**
Casglu Gwastraff ac Ailgylchu	**4,008**	**3,889**	**3,923**	**34**	**0**	**0**	**34**	**37**
Gwastraff Masnachol	**(46)**	**94**	**136**	**42**	**0**	**0**	**42**	**26**
Eraill Gwastraff	**5,006**	**4,599**	**4,585**	**(14)**	**0**	**0**	**(14)**	**(33)**
Eraill (Priffyrdd a Bwrdeistrefol)	**4,125**	**4,578**	**4,566**	**(12)**	**0**	**0**	**(12)**	**67**
Cyfanswm Gwahaniaethau	**26,298**	**26,331**	**26,498**	**167**	**0**	**0**	**167**	**76**

Cyffredinol

Rhagwelir sefyllfa gorwariant net o £167k am y tro, ac mae'r Adran yn cymryd camau i geisio clirio'r sefyllfa erbyn diwedd y flwyddyn ariannol.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: PRIFFYRDD A BWRDEISTREFOL

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Gwasanaeth Priffyrdd	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	11,034	**10,949**	**10,919**	**(30)**			**(30)**	**(45)**

Gostyngiad o (£15k) yn y tanwariant blaenorol o (£45k) ac yn adlewyrchu yn bennaf arbedion staffio unwaith ac am byth o ganlyniad i gyflawni rhai cynlluniau arbedion ymlaen llaw.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Tiroedd Agored	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	747	**688**	**729**	**41**			**41**	**3**

Gorwariant o £41k, ac yn cynnwys costau cyflogaeth ychwanegol unwaith ac am byth yn dilyn newidiadau i'r sefydliad, gwariant ychwanegol ar ofynion iechyd a diogelwch ynghyd â gostyngiad yn y lefel incwm a ragwelir.
Mae'r Gwasanaeth yn cymeryd camau i geisio clirio'r sefyllfa gorwariant mor fuan a phosib.

Maes Gwastraff:

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Safleoedd Trin a Throsglwyddo Gwastraff**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,424	**1,534**	**1,640**	**106**			**106**	**21**

Fe ragwelwyd gorwariant net o £21k yn yr ail chwarter, ac yn cynnwys nifer o wahaniaethau ar sawl pennawd ac yn arbennig y gostyngiad incwm sylweddol o werthiant deunyddiau ailgylchu. Bellach mae'r sefyllfa wedi gwaethygu hefo gostyngiad pellach o £65k mewn incwm plastigion oherwydd effaith pris olew wedi gostwng, a gorwariant ychwanegol o £19k ar safleoedd trosglwyddo a thrin.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: PRIFFYRDD A BWRDEISTREFOL

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Casglu Gwastraff ac Ail-gylchu**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,008	**3,889**	**3,923**	**34**			**34**	**37**

Mân wellaint yn y lefel gorwariant o ganlyniad i dderbyniad incwm ychwanegol mewn perthynas â thai gwyliau.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwastraff Masnachol**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(46)	**94**	**136**	**42**			**42**	**26**

Cynnydd o £16k mewn gorwariant ers yr ail chwarter yn adlewyrchu costau gwaredu uwch na ragwelwyd ar gyfer y lefel incwm a dderbynnir. Fe olygir hefyd adolygu a diweddaru'r strwythur ffioedd perthnasol ar gyfer incwm 2015-16.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Eraill Gwastraff**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,006	**4,599**	**4,585**	**(14)**			**(14)**	**(33)**

Sefyllfa tanwariant net o (£14k) sy'n cynnwys nifer o wahaniaethau ar sawl pennawd.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: PRIFFYRDD A BWRDEISTREFOL

Maes:-	Cyfanswm Gwastraff	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		10,392	**10,116**	**10,284**	**168**			**168**	**51**

Maes:-	Eraill (Priffyrdd a Bwrdeistrefol)	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,125	**4,578**	**4,566**	**(12)**			**(12)**	**67**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad o Sefyllfa'r Adran Rheoleiddio	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Rheolaeth Datblygu	**497**	**506**	**455**	**(51)**	**0**	**0**	**(51)**	**(30)**
Gwasanaeth Parcio	**(730)**	**(796)**	**(836)**	**(40)**	**0**	**0**	**(40)**	**(28)**
Cludiant Integredig	**1,790**	**1,777**	**1,961**	**184**	**0**	**0**	**184**	**65**
Gwarchod y Cyhoedd	**2,074**	**2,193**	**2,141**	**(52)**	**0**	**0**	**(52)**	**(15)**
Cefn Gwlad a Mynediad	**1,414**	**1,456**	**1,490**	**34**	**0**	**0**	**34**	**36**
Datblygu Beicio	**30**	**30**	**10**	**(20)**	**0**	**0**	**(20)**	**(12)**
Diogelwch y Ffyrdd	**440**	**411**	**395**	**(16)**	**0**	**0**	**(16)**	**(8)**
Eraill	**5,933**	**6,245**	**6,225**	**(20)**	**0**	**0**	**(20)**	**(6)**
Cyfanswm Gwahaniaethau	**11,448**	**11,822**	**11,841**	**19**	**0**	**0**	**19**	**2**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: RHEOLEIDDIO

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Rheolaeth Datblygu**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		497	**506**	**455**	**(51)**			**(51)**	**(30)**

Cynnydd o (£21k) ar y pennawd yma ers yr ail chwarter, ac yn cynnwys yn ei gyfanrwydd derbyniad incwm ffioedd ychwanegol am wahanol wasanaethau o (£77k) ond hefyd costau cyflogaeth ychwanegol yn dilyn newidiadau i'r sefydliad.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaeth Parcio**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(730)	**(796)**	**(836)**	**(40)**			**(40)**	**(28)**

Cynnydd mewn tanwariant net gan y gwasanaeth yma ac yn cynnwys yn bennaf, gostyngiad mewn costau gweithredol (£19k) a chynnydd o (£21k) mewn incwm ar wahanol benawdau.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Cludiant Integredig**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,790	**1,777**	**1,961**	**184**			**184**	**65**

Fe ragwelwyd gorwariant gros o £435k yn yr ail chwarter, ond gyda'r bwriad i ddefnyddio ffynonellau eraill wrth gefn o (£370k) i gynorthwyo'r sefyllfa, roedd y gorwariant net yn gostwng i £65k.
Bellach fe welir gostyngiad mewn costau rhai contractau o (£64k) ynghyd a derbyniad grant ychwanegol o (£165k) a derbyniwyd o incwm arall o (£21k), yn lleihau'r gwariant gros i £184k, a gyda sefyllfa ariannol ffafriol, gweddill yr Adran yn cynorthwyo'r sefyllfa.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: RHEOLEIDDIO

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwarchod y Cyhoedd**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		2,074	**2,193**	**2,141**	**(52)**			**(52)**	**(15)**

Sefyllfa tanwariant o (£52k) ac sydd wedi cynyddu (£37k) yn ystod y trydydd chwarter. Yn ei gyfanrwydd, y sefyllfa yn adlewyrchu tanwariant ar gostau staffio, tanwariant ar wasanaethau a chyflenwadau a derbyniad o incwm grant ychwanegol.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Cefn Gwlad a Mynediad**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,414	**1,456**	**1,490**	**34**			**34**	**36**

O ganlyniad i leihad mewn grant gan Gyfoeth Naturiol Cymru eleni mae'r Gwasanaeth eisoes wedi lleihau'r sefydliad staffio a chyfyngu'r gwariant ar wasanaethau a chyflenwadau er mwyn gallu cadw'r gorwariant i lawr i £34k.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Datblygu Beicio**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		30	**30**	**10**	**(20)**			**(20)**	**(12)**

Sefyllfa tanwariant oherwydd arbedion costau staff unwaith ac am byth o ganlyniad i wireddu cynllun arbedion yn gynnar.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: RHEOLEIDDIO

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Diogelwch y Ffyrdd**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		440	**411**	**395**	**(16)**			**(16)**	**(8)**

Sefyllfa tanwariant, ac yn cynnwys yn bennaf arbedion costau staffio ynghyd â chostau cyflenwadau.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Eraill**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,933	**6,245**	**6,225**	**(20)**			**(20)**	**(6)**

Yn cynnwys nifer o fân wahaniaethau ar sawl pennawd, ac yn rhoddi cyfanswm tanwariant net o (£20k).

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad o Sefyllfa'r Adran Ymgynghoriaeth	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Ffyrdd a Pheirianneg	**(305)**	**(179)**	**(93)**	**86**	**(30)**	**0**	**56**	**98**
Gwasanaeth Adeiladu	**161**	**129**	**142**	**13**	**0**	**0**	**13**	**(37)**
Eraill	**1,268**	**1,303**	**1,289**	**(14)**	**0**	**0**	**(14)**	**0**
Cyfanswm Gwahaniaethau	**1,124**	**1,253**	**1,338**	**85**	**(30)**	**0**	**55**	**61**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

ADRAN: YMGYNGHORIAETH

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaeth Ffyrdd a Pheirianneg**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(305)	**(179)**	**(93)**	**86**	**(30)**		**56**	**98**

Am y tro fe ragwelir sefyllfa gorwariant o £56k sy'n lleihad o (£42k) ers yr ail chwarter, ac a lwyddwyd yn bennaf drwy gyfuniad o fân gynnydd mewn derbyniad ffioedd incwm a lleihau gwariant. Pe byddai'r gorwariant net o £56k yn parhau ar ddiwedd y flwyddyn ariannol, mae'r Adran yn bwriadu gwneud defnydd pellach o'r adnoddau wrth gefn i liniaru'r sefyllfa.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Gwasanaeth Adeiladu**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		161	**129**	**142**	**13**			**13**	**(37)**

Sefyllfa gorwariant o £13k sy'n newid o £50k o'r tanwariant o (£37k) a ragwelwyd yn yr ail chwarter, ac er yn cynnwys rhai arbedion effeithlonrwydd a wireddwyd yn gynnar, yn bennaf yn adlewyrchu costau ychwanegol unwaith ac am byth o ganlyniad i ail strwythuro sefydliad yr Uned.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	**Eraill**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,268	**1,303**	**1,289**	**(14)**			**(14)**	**0**

Tanwariant o (£14k) ac sy'n cynnwys tanwariant o (£11k) gan yr Uned Rheoli Risg Llifogydd oherwydd arbedion trosiant staff unwaith ac am byth, ynghyd â thanwariant o (£3k) gan Reolaeth Adeiladau o ganlyniad i dderbyn incwm ffioedd ychwanegol.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad o Sefyllfa'r Adrannau Canolog	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adran y Prif Weithredwr	**676**	**538**	**428**	**(110)**	**0**	**0**	**(110)**	**(65)**
Adnoddau Dynol	**121**	**153**	**120**	**(33)**	**0**	**0**	**(33)**	**(31)**
Cyllid	**1,403**	**1,090**	**1,056**	**(34)**	**0**	**0**	**(34)**	**(35)**
Strategol a Gwella	**757**	**607**	**529**	**(78)**	**0**	**0**	**(78)**	**(76)**
Cyfanswm Gwahaniaethau				**(255)**	**0**	**0**	**(255)**	**(207)**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Adran y Prif Weithredwr		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gwariant Gros	2,045							
	Incwm ac Ad-daliadau	(1,369)							
	Cyfanswm Net	**676**	**538**	**428**	**(110)**			**(110)**	**(65)**

Fe ragwelir cynnydd o (£45k) yn y sefyllfa tanwariant ers yr ail chwarter, ac yn cynnwys yn bennaf arbedion staffio yn sgil newidiadau'r ail strwythuro perthnasol diweddar, ynghyd â thanwariant net o (£22k) gan yr Uned Gyfathrebu yn deillio o arbedion staffio unwaith ac am byth, tanwariant ar wasanaethau a chyflenwadau a gostyngiad mewn incwm.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Adnoddau Dynol		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gwariant Gros	4,109							
	Incwm	(3,988)							
	Cyfanswm Net	**121**	**153**	**120**	**(33)**			**(33)**	**(31)**

Er bod y sefyllfa net yn dangos tanwariant o (£33k), fe gynhwysir yn bennaf, gorwariant o £17k ar gostau Rheolaeth (ac yn arbennig gorwariant o £15k ar Leoliadau Gwarchod), gorwariant net o £8k gan yr Uned Argraffdy (sy'n lleihad o (£22k) ar yr ail chwarter), tanwariant o (£43k) gan yr Uned Gefnogol yn bennaf oherwydd arbedion staffio unwaith ac am byth, a thanwariant o (£15k) gan yr Uned Cefnogi Arlwyaeth a Glanhau yn bennaf oherwydd arbedion staffio unwaith ac am byth.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Cyllid		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gwariant Gros	11,304							
	Incwm	(9,901)							
	Cyfanswm Net	**1,403**	**1,090**	**1,056**	**(34)**			**(34)**	**(35)**

Rhagwelir sefyllfa tanwaraiant net o (£34k) ac yn adlewyrchu nifer o wahaniaethau, gan gynnwys gwariant o £121k ar wasanaethau a chyflenwadau Casglu Trethi yn bennaf, meddalwedd a ffioedd llys, lleihad mewn incwm net o £27k yn sgil y lleihad yn y Sybsidi Budd-dal Tai a Threth y Cyngor, tanwariant o (£68k) gan yr Uned Arianwyr ac Incwm yn bennaf oherwydd arbedion mewn costau staffio, tanwariant o (£75k) mewn costau staffio'r Uned Cyfrifeg ynghyd a denu incwm ychwanegol o (£39k).

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Strategol a Gwella		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gwariant Gros	9,895							
	Incwm	(9,138)							
	Cyfanswm Net	**757**	**607**	**529**	**(78)**			**(78)**	**(76)**

Sefyllfa tanwariant net o (£78k) ac yn cynnwys nifer o wahaniaethau ar draws yr Adran, gan gynnwys tanwariant o (£77k) ar wasanaethau a chyflenwadau, derbyniad incwm ychwanegol o (£57k) a gwariant ychwanegol o £55k ar gostau staffio.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

Crynhoad o Sefyllfa'r Cyllidebau Corfforaethol (adroddir yma ar yr elfennau ychwanegol yn unig)	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Targed Arbedion Corfforaethol	**0**	**0**	**221**	**221**	**0**	**0**	**221**	**259**
Budd-daliadau	**0**	**0**	**(245)**	**(245)**	**0**	**0**	**(245)**	**(104)**
Derbyniad Llog Net	**0**	**0**	**(31)**	**(31)**	**0**	**0**	**(31)**	**(31)**
Treth y Cyngor	**0**	**0**	**(204)**	**(204)**	**0**	**0**	**(204)**	**(148)**
Costau Cyfalaf	**0**	**0**	**(93)**	**(93)**	**0**	**0**	**(93)**	**0**
Ad-Daliad o Dreth ar Werth	**0**	**0**	**(150)**	**(150)**	**0**	**0**	**(150)**	**0**
Eraill	**0**	**0**	**(59)**	**(59)**	**0**	**0**	**(59)**	**4**
Cyfanswm Gwahaniaethau	**0**	**0**	**(561)**	**(561)**	**0**	**0**	**(561)**	**(20)**

Cyffredinol

Fe argymhellir ar ddefnydd o'r cyfanswm tanwariant yma ar ddiwedd y chwarter olaf.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

CYLLIDEBAU CORFFORAETHOL

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Targed Arbedion Corfforaethol	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**221**	**221**			**221**	**259**

Sefyllfa gorwariant ar y pennawd yma wedi gwella ers y rhagolygon yn yr ail chwarter, ac yn cynnwys llithriad mewn cyflawni rhai cynlluniau arbedion eleni ond eraill a gyflawnwyd o flaen llaw.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Budd-daliadau	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(245)**	**(245)**			**(245)**	**(104)**

Hyd yma eleni, yn unol â'r tueddiadau diweddaraf fe ragwelir tanwariant o (£245k) ar y pennawd yma, ac sydd yn gynnydd o (£141k) ar y darlun a ragwelwyd yn yr ail chwarter.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Derbyniad Llog Net	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(31)**	**(31)**			**(31)**	**(31)**

Fe ragwelir derbyniad llog ychwanegol o (£31k) am y tro, ac sy'n gyson â'r sefyllfa yn yr ail chwarter, ac yn adlewyrchu sefyllfa ffafriol y farchnad o'i gymharu â'r hyn a welwyd yn gynharach yn y flwyddyn.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

CYLLIDEBAU CORFFORAETHOL

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Treth y Cyngor	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(204)**	**(204)**			**(204)**	**(148)**

Hyd yma eleni fe ragwelir fod casgliad Treth y Cyngor ychwanegol wedi cynyddu i (£204k).

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Costau Cyfalaf	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(93)**	**(93)**			**(93)**	**0**

O ganlyniad i dderbyniad grant ychwanegol ar gyfer y rhaglen gyfalaf, yn golygu fod hyn yn lleihau'r costau cyfalaf perthnasol a gyllidwyd ar eu cyfer.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Ad-Daliad o Dreth ar Werth	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(150)**	**(150)**			**(150)**	**0**

Derbyniad o ad-daliad am Dreth ar Werth perthnasol i gyfrifon Gwastraff Masnachol yn dilyn hawliad a ddilynwyd yn llwyddiannus gan y Cyngor hefo'r Cyllid a Thollau E.M.

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

CYLLIDEBAU CORFFORAETHOL

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net	Gor / (Tan) Wariant Net Adolygiad Ail Chwarter
Eraill	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(59)**	**(59)**			**(59)**	**4**

Sefyllfa tanwariant net ar sawl pennawd.

ADRODDIAD I'R CABINET
19 CHWEFROR 2015

Aelod Cabinet: CYNGHORYDD PEREDUR JENKINS – AELOD CABINET ADNODDAU

Pwnc: RHAGLEN GYFALAF 2014/15 – 2016/17
ADOLYGIAD TRYDYDD CHWARTER 2014/15

Swyddog Cyswllt: DAFYDD L EDWARDS – PENNAETH CYLLID

Y penderfyniad a geisir / Pwrpas yr adroddiad

Derbyn yr adroddiad ar adolygiad diwedd y trydydd chwarter (sefyllfa 31 Rhagfyr 2014) o'r rhaglen gyfalaf, a chymeradwyo'r ariannu addasedig a gyflwynir yn rhan 2.2 – 2.5 o'r adroddiad, sef:

- lleihad £95,000 mewn defnydd o grantiau a chyfraniadau
- cynnydd £34,000 mewn defnydd o dderbyniadau cyfalaf
- cynnydd £246,000 mewn defnydd o gyfraniadau refeniw
- cynnydd £163,000 mewn defnydd o gronfeydd eraill

Cyflwyniad / Crynodeb

Prif ddiben yr adroddiad yw cyflwyno'r rhaglen ddiwygiedig a chymeradwyo'r ffynonellau ariannu perthnasol. Mae'r adroddiad mewn 4 rhan:

Rhan 1: Dadansoddiad fesul Adran o'r rhaglen gyfalaf £92m am y 3 blynedd 2014/15 – 2016/17.

Rhan 2: Eglurhad o ffynonellau ariannu'r cynnydd net oddeutu £0.348m ers yr adolygiad diwethaf.

Y Cabinet sydd wedi'i awdurdodi i addasu'r rhaglen gyfalaf, felly ym mharagraff 2.6 gofynnir am gymeradwyaeth i'r rhaglen (rhan 1) a'i ariannu (rhan 2).

Mae gweddill yr adroddiad er gwybodaeth:

Rhan 3: Symudiadau o 2014/15 i 2015/16

Rhan 4: Gwariant 9 mis cyntaf 2014/15.

Prif Gasgliadau:

Fe welir fod gwerth y rhaglen gyfalaf eleni dros £41m, a chyfanswm y rhaglen tair blynedd gyfredol dros £92m, sy'n parhau i fod yn gyflawniad sylweddol gan y Cyngor yn yr hinsawdd ariannol bresennol.

Mae'r lefel gwariant ar ddiwedd Rhagfyr eleni yn 58% o'r gyllideb, ac sy'n gyson a'r 'ryn cyfnod (9 mis) y llynedd.

Rhesymau dros argymell y penderfyniad

Rhaid sicrhau trefniadau ariannu priodol ar gyfer cynlluniau'r Cyngor i wario cyfalaf, a rhaid i'r Cabinet ffurfiol gymeradwyo'r rhaglen gyfalaf a'r ffynonellau ariannu.

Mater o drefn yw ymgorffori ariannu trwy grant, ond hefyd mae angen delio gyda sefyllfaoedd lle bu newid rhwng blynyddoedd mewn proffil gwario a gwerth cyfraniadau a derbyniadau cyfalaf.

Argymhellir yma gamau er mwyn sicrhau ffynonellau ariannu pendant am gynlluniau cyfalaf 2014/15 - 2016/17.

Ystyriaethau perthnasol

Materion technegol ynghylch ariannu'r cynlluniau sydd gerbron ac mae ymhlygiadau a dadleuon eisoes wedi'u cyfarch wrth fabwysiadu'r cynlluniau cyfalaf unigol.

Adroddir ar oedi gyda rhai cynlluniau penodol (rhan 3), a gallasai'r Pwyllgor Craffu perthnasol ddewis asesu effaith yr ail-broffilio ar wasanaethau sydd wedi ymdopi'n hirach gyda'r "hen" asedau.

Camau nesaf ac amserlen

Gweithredu ar yr argymhellion i ariannu'r rhaglen fel bydd modd cyflawni'r prosiectau cyfalaf, ac adrodd ar y sefyllfa diwedd y flwyddyn ariannol i gyfarfod mis Mehefin nesaf y Cabinet.

Barn yr aelod lleol
Dim yn berthnasol.

Barn y swyddogion statudol

Y Prif Weithredwr:
Mae'n dda bod y Pennaeth Cyllid yn medru adrodd na fydd unrhyw ail-broffilio yn debyg o olygu colli adnoddau. Fodd bynnag, diau y bydd y Cabinet am bwysleisio pwysigrwydd gwario yn ôl y proffil yn arbennig felly yn achos y cynlluniau hynny sydd yn cael sylw ym mharagraff 4.1 yr adroddiad.

Y Swyddog Monitro:
Dim sylwadau i'w ychwanegu o safbwynt priodoldeb.

Y Pennaeth Cyllid:
Rwyf wedi cydweithio gyda'r Aelod Cabinet i baratoi'r adroddiad yma ac yn cadarnhau'r cynnwys.

Atodiadau
Dim

1 RHAGLEN GYFALAF 2014/15 i 2016/17

1.1 Gweler isod gymhariaeth o'r rhaglen gyfalaf hyd at ddiwedd Rhagfyr 2014 yn erbyn y sefyllfa diwedd Medi:

CYMHARIAETH RHWNG YR AIL CHWARTER A'R TRYDYDD CHWARTER

	ADOLYGIAD DIWEDD MEDI				ADOLYGIAD DIWEDD RHAGFYR				CYNNYDD / (LLEIHAD) ERS YR ADOLYGIAD DIWETHAF
	2014/15	2015/16	2016/17	CYFANSWM	2014/15	2015/16	2016/17	CYFANSWM	
ADRAN	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Adnoddau Dynol	39	130	0	169	9	160	0	169	0
Addysg	6,259	17,005	12,915	36,179	5,217	17,649	13,333	36,199	20
Cyllid	986	866	0	1,852	898	954	0	1,852	0
Economi a Chymuned	5,738	3,868	610	10,216	5,698	4,037	610	10,345	129
Tai	2,986	2,000	0	4,986	2,808	2,211	0	5,019	33
Oedolion, Iechyd a Llesiant	2,251	397	0	2,648	1,030	1,641	0	2,671	23
Plant a Theuluoedd	511	0	0	511	550	0	0	550	39
Priffyrdd a Bwrdeistrefol	7,545	2,844	989	11,378	6,677	3,609	989	11,275	(103)
Rheoleiddio	18,100	5,340	58	23,498	17,881	5,778	58	23,717	219
Ymgynghoriaeth	581	18	0	599	569	18	0	587	(12)
CYFANSWM	**44,996**	**32,468**	**14,572**	**92,036**	**41,337**	**36,057**	**14,990**	**92,384**	**348**

2 NEWIDIADAU I'R FFYNONELLAU ARIANNU

2.1 Mae cynnydd o £0.348m yn y gyllideb ar gyfer y rhaglen gyfalaf tair blynedd ers y sefyllfa ail chwarter. Nodir isod y ffynonellau ariannu arfaethedig ar gyfer hyn:

ARIANNU	ADOLYGIAD DIWEDD MEDI			ADOLYGIAD DIWEDD RHAGFYR			CYNNYDD / (LLEIHAD) ERS YR ADOLYGIAD DIWETHAF
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	£000	£000	£000	£'000	£'000	£000	£000
Benthyca gyda chefnogaeth	6,630	6,630	6,543	6,630	6,630	6,543	0
Benthyca heb gefnogaeth	7,539	6,980	911	6,539	7,562	1,329	0
Grantiau a Chyfraniadau	18,910	10,217	5,861	18,816	10,216	5,861	(95)
Derbyniadau Cyfalaf	2,090	1,203	0	1,866	1,461	0	34
Refeniw Adrannol a Chorfforaethol	3,288	2,526	0	2,508	3,552	0	246
Cronfa Cyfalaf	2,141	2,754	200	866	4,029	200	0
Cronfeydd Adnewyddu ac Eraill	4,398	2,158	1,057	4,112	2,607	1,057	163
CYFANSWM	**44,996**	**32,468**	**14,572**	**41,337**	**36,057**	**14,990**	**348**
CYFANSWM 3 MLYNEDD			**92,036**			**92,384**	

2.2 Grantiau a Chyfraniadau

Mae yna danwariant weddol fychan ar ambell i gynllun adfywio gan yr Adran Economi a Chymuned sydd yn rhyddhau £95,000 o grantiau, gan gynnwys:

- Cynllun Adfywio Canol Blaenau Ffestiniog - yr elfen grant i drydydd parti
- Cynllun Gwella Trefi a Blaen Siop.

2.3 Derbyniadau Cyfalaf

Cynnydd yn y gwariant ar gynllun Gweithdai Glynllifon gan yr Adran Economi a Chymuned (gweler hefyd cyfraniad refeniw adrannol ychwanegol yn 2.4 isod) sydd wedi arwain at gynnydd net o £34,000 yn y dull yma o ariannu.

2.4 Refeniw Adrannol a Chorfforaethol

Cynnydd net o £246,000 yn y dull yma o ariannu, yn bennaf oherwydd:

- **Cynllun Trofeydd Twneli Llanberis (Adran Rheoleiddio) - £138,820 yn 2014/15,** drwy ail-flaenoriaethu cyllidebau gweithiau refeniw.
- **Cynlluniau Cronfa Trafnidiaeth Leol (Adran Rheoleiddio) - £56,980 yn 2014/15,** drwy ail-flaenoriaethu cyllidebau gweithiau refeniw.
- **Cynllun Gweithdai Glynllifon (Adran Economi a Chymuned) - £49,700 yn 2014/15** (gweler hefyd defnydd o dderbyniadau cyfalaf adrannol yn 2.3 uchod)

2.5 Cronfeydd Eraill

Defnydd ychwanegol o £163,000 yn y dull yma o ariannu, yn bennaf oherwydd cynnydd yn y gwariant ar ddau gynllun gan yr Adran Economi a Chymuned, sef:

- **Cynllun Ein Treftadaeth - £103,860 yn 2014/15**
- **Academi Hwylio Pwllheli – £75,800 yn 2014/15**

2.6 Argymhelliad

Gofynnir i'r Cabinet dderbyn y rhaglen gyfalaf diwygiedig ar gyfer 2014/15 i 2016/17 a chymeradwyo'r ffynonellau ariannu perthnasol (para. 2.2 i 2.5 uchod), sef:

- **lleihad £95,000 mewn defnydd o grantiau a chyfraniadau**
- **cynnydd £34,000 mewn defnydd o dderbyniadau cyfalaf**
- **cynnydd £246,000 mewn defnydd o gyfraniadau refeniw**
- **cynnydd £163,000 mewn defnydd o gronfeydd eraill**

3 PROFFILIAU GWARIANT BLYNYDDOL

3.1 Cyfanswm lefel yr ail-broffilio yn y rhaglen gyfalaf o 2014/15 i 2015/16 hyd yma yw £10,785,470. Mae'r ffigyrau yn rhan 1 o'r adroddiad yn adlewyrchu hyn, gyda'r prif eitemau fel a ganlyn –

Cynlluniau wedi'u hariannu o adnoddau'r Cyngor:-

- Amgueddfa Oriel Gwynedd (Adran Economi a Chymuned) £896,720
- Adeiladau Dros Dro Ysgolion (Adran Addysg/Uned Eiddo) £686,550
- Sustem Rheoli Gofal Cymunedol (Adran Oedolion, Iechyd a Llesiant) £572,500
- Cronfa Fflyd y Cyngor (Adran Priffyrdd a Bwrdeistrefol) £444,910
- Sustem 'EDRMS' (*Electronic Document and Records Management System*) (Adran Oedolion, Iechyd a Llesiant) £395,600
- Cynlluniau Rheoli Carbon Adeiladau'r Cyngor (Adran Rheoleiddio/Uned Eiddo) £390,000
- Adleoli Gwasanaeth Dydd Segontiwm (Adran Oedolion, Iechyd a Llesiant) £301,260
- Adnewyddu Offer Technoleg Gwybodaeth (Adran Gyllid) £200,000
- Canolfan Adennill Deunyddiau Meirionnydd (Adran Priffyrdd a Bwrdeistrefol) £184,000

Cynlluniau wedi'u hariannu (yn rhannol) drwy grantiau penodol:-

- Pont Briwet, Penrhyndeudraeth (Adran Rheoleiddio) £1,882,130
  (Yn ychwanegol, fe welir elfen o risg ariannol i'r Cyngor yn dilyn derbyniad o hawliadau ychwanegol perthnasol, ac sy'n destun trafodaethau pellach rhwng y partïon).
- Academi Hwylio Pwllheli (Adran Economi a Chymuned) £1,544,720
- Ysgol Groeslon (Adran Addysg) £1,099,000
- Ysgol Arbennig Meirion Dwyfor (Adran Addysg) £450,970

3.2 Ni fydd yr ail-broffilio uchod yn golygu colled mewn grant.

3.3 Mae amrywiol resymau dilys tu ôl i'r ail-broffilio mewn sawl achos, ond gall yr oedi cyn gweithredu'r cynlluniau yma olygu bod gwasanaethau yn ymdopi'n hirach gyda'r asedau cyfredol heb eu gwella.

4 GWARIANT CYFALAF 9 MIS CYNTAF 2014/15

4.1 Mae'r tabl isod yn dadansoddi sefyllfa gwir wariant cyfalaf adrannau'r Cyngor ar ddiwedd y trydydd chwarter (9 mis), gyferbyn â'r rhaglen gyfalaf diwygiedig ar gyfer 2014/15 (blwyddyn gyfan) -

CRYNODEB	RHAGLEN GYFALAF BLWYDDYN LLAWN (adolygwyd Rhagfyr) 2014/15 £'000	GWIR WARIANT Y 9 MIS HYD AT 31/12/2014 £'000
Adnoddau Dynol	9	0
Addysg	5,217	2,858
Cyllid	898	432
Economi a Chymuned	5,698	2,785
Tai	2,808	2,183
Oedolion, Iechyd a Llesiant	1,030	367
Plant a Theuluoedd	550	84
Priffyrdd a Bwrdeistrefol	6,677	3,970
Rheoleiddio	17,881	10,954
Ymgynghoriaeth	569	156
CYFANSWM	**41,337**	**23,789**

Mae rhai adrannau yn ymddangos i fod yn gwario'n sylweddol llai na tri chwarter y gyllideb flynyddol hyd yma, sef Adran Addysg (yn bennaf oherwydd proffil gwariant cynlluniau Ysgolion Ganrif 21), Adran Economi a Chymuned (yn bennaf oherwydd oedi gyda'r cynllun Academi Hwylio ym Mhwllheli), Adran Priffyrdd a Bwrdeistrefol (yn bennaf oherwydd natur y proffil gwariant ar adnewyddu cerbydau) a'r Adran Rheoleiddio (yn bennaf oherwydd proffil gwariant Pont Briwet). Er hynny mae'r adrannau yn hyderus y byddent yn gwario yn unol â'r rhaglen erbyn diwedd y flwyddyn.

4.2 Mae bron i £23.8m wedi ei wario yn ystod y naw mis cyntaf, sef 58% o'r gyllideb.

CRYNODEB	ADOLYGIAD DIWEDD RHAGFYR 2014/15	ADOLYGIAD DIWEDD RHAGFYR 2013/14	LLEIHAD
Cyllideb Blwyddyn Gyfan	£41.3miliwn	£46.7miliwn	£5.4miliwn
Gwariant y 9 mis cyntaf	£23.8miliwn	£27.2miliwn	£3.4miliwn
Gwariant fel canran o'r gyllideb	58%	58%	0%

4.3 Er gwaethaf yr ail broffilio, mae'r gyfran sydd wedi'i wario eleni yn cyfateb gyda'r sefyllfa adeg yma'r llynedd.

ADRODDIAD I'R CABINET
19 CHWEFROR 2015

Aelod Cabinet: **Cyng. Dafydd Meurig**

Pwnc: **Adolygiad Parcio**

Swyddog cyswllt: **Aled Davies, Pennaeth Adran Rheoleiddio**

Y penderfyniad a geisir/pwrpas yr adroddiad: I gyflwyno argymhellion i newid trefniadau rheoli parcio a strwythur ffioedd parcio yng Ngwynedd i fod yn weithredol o 1 Ebrill 2015.

Barn yr aelod lleol Mater sy'n berthnasol i bob Aelod

Cyflwyniad

1. CEFNDIR

1.1 Mae polisïau a gweithdrefnau parcio Cyngor Gwynedd wedi aros yr un fath fwy neu lai ers 2007. Mae hi felly yn hen bryd iddynt gael eu hadolygu er mwyn asesu p'un a yw'r trefniadau rheoli cyfredol yn cwrdd ag anghenion y Cyngor ac anghenion y Cymunedau y mae'n eu cynrychioli.

1.2 Roedd gofyn hefyd adolygu priodoldeb y strwythur ffioedd presennol gan nad yw'r ffioedd wedi newid ers 2007 hyd yn oed i adlewyrchu cyfraddau chwyddiant a newidiadau Treth ar Werth. Byddai'r ffioedd wedi codi dros 15% ar gyfartaledd pe byddent wedi eu haddasu yn rheolaidd i adlewyrchu effaith chwyddiant a newidiadau Treth ar Werth dros y cyfnod ers 2007.

1.3 Mae'r trefniadau rheoli parcio cyfredol, a syniadau ac opsiynau ar gyfer y dyfodol wedi eu trafod yn anffurfiol mewn nifer o gyfarfodydd dros y ddwy flynedd diwethaf. Bu i'r trafodaethau hynny gael eu harwain gan yr Aelod Cabinet er mwyn sefydlu blaenoriaethau, cyfeiriad ac ystyried gwaith ymchwil a wnaed. Roedd y gwaith hefyd yn asesu sut gaiff parcio ei reoli mewn Siroedd eraill

1.4 Bu i'r Pwyllgor Craffu Cymunedau drafod y mater yn eu cyfarfod 10 Rhagfyr, 2013. Adroddwyd i'r Pwyllgor Craffu eto ar 1 Hydref, 2014 lle trafodwyd yr argymhellion a'r effaith posib ar drigolion a chymunedau'r Sir. Penderfynodd y Pwyllgor;

PENDERFYNWYD datgan bodlonrwydd gyda chynigion yr adolygiad yn amodol ar y pwyntiau canlynol;
i) Bod angen annog cydweithio gweithredol gyda chymunedau lleol ar reolaeth meysydd parcio
ii) Y dylid craffu nifer o feysydd parcio am ddim yn lleol wedi trafod y mater gydag aelodau lleol.

iii) Croesawu'r syniad o godi tal am barcio mewn 'llecynnau bathodynnau glas' ond bod yn rhaid sicrhau bod unrhyw incwm yn cael ei ddefnyddio i wella'r cyfleusterau i ddefnyddwyr. Y dylai'r Cabinet, pan yn ystyried y cynigion yn ffurfiol dderbyn gwybodaeth gymharol yn arbennig o gynghorau cyfagos.

2. PWRPAS YR ADRODDIAD

2.1 Pwrpas yr adroddiad hwn yw cyflwyno argymhellion ar sut i reoli parcio yn y dyfodol. Cyflwynir argymhellion ar bob agwedd y rhoddwyd ystyriaeth iddi, gan roi rhesymeg pam y dylid mabwysiadu'r opsiwn dewisedig. Amlinelli'r effeithiau ariannol ac amgylcheddol posib, a'r effaith bosib ar yr economi leol. Wrth baratoi'r adroddiad rhoddwyd hefyd ystyriaeth i faterion cydraddoldeb.

2.2 Rhaid cydnabod bod parcio yn medru bod yn fater cynhennus ac fod cynigion ar gyfer rheoli parcio yn medru ysgogi teimladau cryf o bersbectif personol a lleol. Fodd bynnag, rhaid edrych ar y darlun sirol ac mae adolygu'r trefniadau yn anorfod o ran cynaliadwyedd ariannol yn y cyfnod heriol hwn o ran cyllidebau'r awdurdod er sicrhau bod ein trefniadau rheoli ymarferol yn effeithiol ac yn effeithlon.

2.3 Ni fydd rhai o'r cynigion at ddant pawb, ond credaf fod yr hyn sydd yn cael ei gyflwyno yn gosod cyfeiriad a chyd-destun ar gyfer rheoli parcio yn gytbwys ac effeithiol yng Ngwynedd yn y dyfodol.

2.4 Mae'r argymhellion hefyd yn cael eu cynnig er sicrhau bod balans teg yng nghyllideb y Cyngor. Mae effaith chwyddiant a Threth ar Werth yn unig dros y cyfnod ers 2007 tua 15%. Rhaid oedd sicrhau nad yw'r gyllideb parcio yn parhau i beidio ac ymateb i chwyddiant a thrwy hynny yn ychwanegu at y pwysau ariannol ar gyllidebau a gwasanaethau eraill.

2.5 Mae'r prif benawdau a ystyriwyd fel a ganlyn:

- Meini prawf ar gyfer bandio Dinasoedd, Trefi a Phentrefi
- Meini prawf ar gyfer Dynodiadau Arhosiad Byr ac Arhosiad Hir, a pharcio am ddim ym meysydd parcio oddi ar y stryd y Cyngor.
- Cynigion ar gyfer y strwythur ffioedd parcio ceir
- Cynigion i feysydd parcio ychwanegol ddod yn feysydd parcio talu ac arddangos
- Cynigion / opsiynau ar gyfer parcio yn ystod cyfnod y Nadolig
- Cynnig / opsiynau ar gyfer deiliaid y Bathodyn Glas
- Cynnig ar gyfer ffioedd parcio ar y stryd
- Cynnig ar gyfer parcio Bysus / Bysus Gwyliau
- Tocynnau parcio blynyddol
- Cynnig ar gyfer parcio i Breswylwyr
- Rheoli meysydd parcio preifat
- Cynlluniau peilot arfaethedig
- Materion heb eu datblygu a'r rhesymau
- Ystyriaethau ar gyfer y dyfodol

3. MEINI PRAWF AR GYFER BANDIO DINASOEDD, TREFI A PHENTREFI

3.1 Mae bandio canolfannau Gwynedd yn ffordd synhwyrol a theg o bennu ffioedd parcio ceir ac fe ymgymerwyd ag ymchwil i'r meini prawf sy'n cael eu defnyddio ar gyfer hyn mewn awdurdodau eraill. Mae maint yr ardal fanwerthu, p'un a yw'r ganolfan o fewn i ardal dwristiaid ac ati, hefyd yn cael eu cynnwys wrth ystyried bandio. Mae natur y ganolfan y lleolir darpariaeth parcio ynddi yn bwysig o ran cyflawni rheolaeth parcio da.

3.2 Mae'r meini prawf bandio arfaethedig ar gyfer canolfannau Gwynedd fel a ganlyn:

Bandio	**Meini Prawf**
Band 1	Dros 350 o siopau manwerthu.
Band 2	Rhwng 100 a 350 o siopau manwerthu + prif drefi marchnad.
Band 3	Dros 50 o siopau manwerthu a busnesau eraill a trefi a phentrefi sy'n cael eu heffeithio gan y tymor gwyliau, canolfannau arfordirol, hanesyddol a hamdden/adloniant.
Band 4	Dros 20 o siopau manwerthu a busnesau eraill **NEU** trefi a phentrefi sy'n cael eu heffeithio gan y tymor gwyliau, canolfannau arfordirol, hanesyddol a hamdden/adloniant.
Band 5	Llai nag 20 o siopau manwerthu a busnesau eraill a dim effaith tymhorol sylweddol.

Nodyn: Busnesau eraill yn cynnwys Tai Tafarn, Sefydliadau Gwely a Brecwast, Tai Bwytau ayb

4. MEINI PRAWF AR GYFER DYNODIADAU ARHOSIAD BYR AC ARHOSIAD HIR, A PHARCIO AM DDIM YM MEYSYDD PARCIO ODDI AR Y STRYD Y CYNGOR.

4.1 Ar hyn o bryd o'r 114 meysydd parcio sy'n eiddo i'r Cyngor ac sy'n cael eu rheoli gan y Gwasanaeth Trafnidiaeth, mae 17 wedi eu dynodi fel meysydd parcio Arhosiad Byr, 29 fel Arhosiad Hir ac mae 68 yn feysydd parcio am ddim. Y sefyllfa gyfredol yw nad oes meini prawf pendant wrth gategoreiddio'r meysydd parcio hyn i gefnogi dynodiad arhosiad byr neu arhosiad hir ac yn aml iawn mae'n ddibynnol ar amgylchiadau hanesyddol. Yn gyffredinol fodd bynnag, y meysydd parcio Arhosiad Byr yw'r rheini sydd wedi eu lleoli'n agosach at ganol trefi, ac mae'r rhai Arhosiad Hir ymhellach i ffwrdd.

4.2 Mae ymchwil yn dangos bod gosod meini prawf ar gyfer dynodi meysydd parcio yn sicrhau cysondeb a thegwch ac yn cynnig eglurder o ran beth yw amcanion yr Awdurdod o ddarparu parcio arhosiad byr a hir.

4.3 Argymhellir y maen prawf canlynol er mwyn dynodi meysydd parcio arhosiad byr a hir:

Bydd meysydd parcio sydd o fewn oddeutu 100 metr i Ganol Trefi yn cael eu dynodi'n feysydd parcio Arhosiad Byr tra bydd eraill yn y categori Arhosiad Hir.

4.4 Mae mwyafrif y meysydd parcio di-dâl wedi ei dynodi felly ar y sail eu bod yn disgyn i gategorïau Band 5 gweler 3.2

5. CYNIGION AR GYFER Y STRWYTHUR FFIOEDD PARCIO CEIR

5.1 Gall rheolaeth barcio effeithiol wneud cyfraniad cadarnhaol ar gyfer cynnal yr economi leol. Yn amlwg, mae cefnogi'r economi leol yn ddyhead sylfaenol gan Gyngor Gwynedd, ac o'r herwydd mae'r strwythur ffioedd parcio wedi'i ddylunio gan gadw'r agweddau allweddol a ganlyn mewn cof:

- Cyfleusterau Arhosiad Byr i fod am gyfnod aros byr yn unig gydag uchafswm amser aros i annog trosiant. Cyfleusterau Arhosiad Hir i fod yn fforddiadwy am gyfnodau hirach i annog y rheini nad ydynt ar unrhyw frys i aros yn y ganolfan am gyfnodau hirach o amser.
- Strwythur ffioedd sy'n hawdd i bawb ei ddeall.
- Pennu ffioedd sy'n rhesymol ac yn hawdd i'w talu
- Pennu ffioedd am gyfnodau o 24 awr i osgoi dryswch
- Cynnig peth cyfle am barcio am ddim yn ystod cyfnodau tawel i hybu llawer o fasnachu ar y stryd
- Sicrhau parcio am ddim am gyfnod cyfyngedig ar y stryd ar gyfer pobl sydd eisiau delio ag ychydig o faterion ac angen gwneud hynny yn gyflym.

5.2 Gweler isod y tablau strwythur ffioedd a ddyluniwyd i fodloni'r meini prawf hyn [wedi ei seilio ar ffi o £1 am awr]:

Band 1

Meysydd Parcio Arhosiad Byr: Dim aros am fwy na 3 awr

1 awr	£1.00	Oriau Gorfodaeth: 08:00 – 18:00
2 awr	£2.00	
3 awr	£3.00	

Meysydd Parcio Arhosiad Hir: Hefyd ar gael i ddeiliaid tocyn blynyddol.

Nid yw'r newidiadau sy'n cael eu cynnig yn wahanol i'n cyfnod tâl cyfredol ac nid ydynt yn effeithio ar delerau ac amodau i ddeiliaid tocynnau parcio blynyddol o ran y ddarpariaeth arhosiad hir.

Dim amrywiaethau tymhorol

Hyd at 4 awr	£2.00	Cyfnod gorfodaeth: 24 awr y dydd
Hyd at 8 awr	£3.00	
Hyd at 12 awr	£4.00	
Hyd at 24 awr (yn cario o un dydd i'r nesaf)	£5.00	

Band 2

Meysydd Parcio Arhosiad Byr: Dim aros am fwy na 3 awr

1 awr	£1.00	Oriau Gorfodaeth: 10:00 – 16:30
2 awr	£2.00	
3 awr	£3.00	

Meysydd Parcio Arhosiad Hir: Hefyd ar gael i ddeiliaid tocyn blynyddol.

Nid yw'r newidiadau sy'n cael eu cynnig yn wahanol i'n cyfnod tâl cyfredol ac nid ydynt yn effeithio ar delerau ac amodau i ddeiliaid tocynnau parcio blynyddol o ran y ddarpariaeth arhosiad hir.

Dim amrywiaethau tymhorol

Hyd at 4 awr	£2.00	Cyfnod gorfodaeth: 24 awr y dydd
Hyd at 8 awr	£3.00	
Hyd at 12 awr	£4.00	
Hyd at 24 awr (yn cario o un dydd i'r nesaf)	£5.00	

Band 3

Arhosiad Byr: Dim aros am fwy na 3 awr

Haf		
1 awr	£1.00	Oriau Gorfodaeth 8:00 – 18:00
2 awr	£2.00	
3 awr	£3.00	

Gaeaf		
1 awr	£1.00	Oriau Gorfodaeth 10:00: – 16:30:
2 awr	£2.00	
3 awr	£3.00	

Arhosiad Hir: Hefyd ar gael i ddeiliad tocyn blynyddol a bydd yn destun gorfodaeth 24 awr.

Haf		
Hyd at 4 awr	£3.00	Oriau Gorfodaeth: 24 awr
Hyd at 8 awr	£4.50	
Hyd at 12 awr	£6.00	
Hyd at 24 awr	£7.50	

Gaeaf		
Hyd at 4 awr	£2.00	Oriau Gorfodaeth: 24 awr
Hyd at 8 awr	£3.00	
Hyd at 12 awr	£4.00	
Hyd at 24 awr	£5.00	

Band 4

Arhosiad Byr: dim darpariaeth
Arhosiad Hir: Hefyd ar gael i ddeiliaid tocyn blynyddol.

Hyd at 4 awr	£1.00	Cyfnod gorfodaeth: 24 awr
Hyd at 8 awr	£2.00	
Hyd at 12 awr	£3.00	
Hyd at 24 awr (yn cario o un dydd i'r nesaf)	£4.00	

Band 5

Parcio Am Ddim

5.3 Pwysleisir mai ffigwr dangosol yw'r ffioedd arfaethedig a nodir ymhob band a nodir uchod yn paragraff 5.2. Rhaid rhoi ystyriaeth benodol i'r ffi i'w gosod yng nghyd-destun yr angen i ddal fyny gyda effaith chwyddiant a TAW ers 2007 a chyd-destun ariannol heriol a wynebir gan yr awdurdod.

5.4 Mae gwaith wedi ei wneud ar y cyd rhwng swyddogion yr Adran Rheoleiddio a'r Adran Cyllid i fodelu incwm tebygol ar sail ffioedd amrywiol. Nid yw hyn yn dasg hawdd gan fod cymaint o ffactorau yn dylanwadu ar lefelau incwm gyda llawer ohonynt y tu hwnt i reolaeth y Cyngor ac na ellid rhagamcanu maint eu dylanwad. Wedi dweud hyn ac ar sail y wybodaeth sydd ar gael, mae swyddogion y ddwy Adran yn weddol hyderus y gall y newidiadau i'r strwythur ffioedd ac i'r drefn rheolaeth parcio gynhyrchu incwm ychwanegol o oddeutu £52,000 i'r Cyngor o'r meysydd parcio talu ac arddangos presennol..

Tabl 1

Tabl yn dangos amcangyfrif o incwm ar feysydd parcio talu ac arddangos presennol ar sail strwythur ffioedd newydd.

Graddfa (seiliedig ar bris awr mewn arhosiad byr)	Tafluniad Incwm (net)	Gwahaniaeth Incwm Presennol a Thafluniad Strwythur Newydd	Sylwadau
Strwythur ffi parcio presennol	£1,136,817.50	dim	
£0.80	£1,003,082.18	-£133,735.32	
£1.00	£1,188,976.34	£52.158.84	Senario a argymhellir
£1.20	£1,411,972.34	£275,154.84	
£1.40	£1,548,866.35	£412,048.85	

5.5 Roedd y Pwyllgor Craffu yn awyddus i gynnig opsiwn i gymunedau i unai lleihau ffi parcio lleol trwy sybsideiddio'r ffioedd craidd sydd yn cael eu cymeradwyo neu i roi premiwm uwch ar ben y ffioedd er mwyn codi arian ar gyfer defnydd cymunedol. Er enghraifft, gallai Cyngor Tref benderfynu codi ffioedd o ddyweder 20% ar ben ffioedd sylfaenol ac fe fyddai'r refeniw ychwanegol fyddai yn deillio o hynny yn cael ei drosglwyddo i'r Cyngor Tref gan Cyngor Gwynedd ar ddiwedd y flwyddyn ariannol. Mater i'r Cyngor Tref fyddai dewis sut i ddefnyddio'r arian ychwanegol yma.

6. CYNNIG AR GYFER PARCIO YN YSTOD CYFNOD Y NADOLIG

6.1 Mae nifer o opsiynau wedi eu hystyried ar gyfer ymdrin â pharcio'n ystod y Nadolig, sy'n amrywio o wneud dim byd o gwbl i gynnig cynllun parcio am ddim fyddai'n costio tua £100,000 y flwyddyn i'r Cyngor. Yr hyn sy'n bwysig wrth ystyried y mater hwn yw bod rhaid i'r cynnig wirioneddol fodloni'r hyn yr ymdrechir i'w gyflawni, sef denu siopwyr i Ddinas a Threfi Gwynedd i siopa yn ystod y cyfnod sy'n arwain at y Nadolig.

6.2 Eto, rhaid i'r cynnig fod yn glir ac yn hawdd i'w deall. Ar ôl y trefniadau a roddwyd ar waith yn ystod Nadolig 2013, dosbarthwyd holiaduron. Nododd y rhan fwyaf o fusnesau a siopwyr wnaeth ymateb eu bod yn credu fod y trefniadau wedi bod yn fuddiol, ac felly'n llwyddiannus. Cynigir felly bod trefniadau i ddarparu parcio am ddim yn ystod y cyfnod sydd yn arwain at y Nadolig yn cael eu gwneud yn barhaol. Gall union natur y Cynllun amrywio o flwyddyn i flwyddyn. Bydd y penderfyniad ar y trefniadau gweithredol yma i'w cytuno rhwng y Pennaeth Adran a'r Aelod Cabinet. Bydd y trefniadau yn cael eu monitro o flwyddyn i flwyddyn. Mae'r trefniant sylfaenol a gynigir ar gyfer cynllun parcio am ddim yn ystod y cyfnod sydd yn arwain at y Nadolig fel a ganlyn:

Cynnig	Amcangyfrif o'r Gost (£)
Am ddim o'r penwythnos cyn yr wythnos lawn gyntaf yn arwain at wythnos y Nadolig. Ffioedd yn cael eu codi eto o 27 Rhagfyr ymlaen.	Hyd at £40,000.00

7. CYNNIG I FEYSYDD PARCIO YCHWANEGOL DDOD YN FEYSYDD PARCIO TALU AC ARDDANGOS

7.1 Trwy ddefnyddio'r meini prawf a argymhellir ar gyfer dynodi meysydd parcio Arhosiad Byr, Arhosiad Hir a pharcio am ddim (Adran 4), a'r meini prawf a argymhellir ar gyfer bandio (Adran 3), byddai hyn yn golygu bod 1,163 o gyfleusterau parcio ychwanegol yn dod yn feysydd parcio talu ac arddangos. Dylai hyn greu refeniw ychwanegol i'r Cyngor yn flynyddol.

7.2 Defnyddir amcangyfrifon incwm yn seiliedig ar ddadansoddiad sensitifrwydd i sefydlu'r refeniw ychwanegol mwyaf tebygol y gellid ei greu o'r meysydd parcio hyn wrth ddatblygu'r achos busnes:

Arfon	Dyn.	Bandio	Nifer
Safle Shell, Caernarfon	Hir	2	160
Dau faes parcio ar Lôn Glan Môr, Hirael, Bangor	Hir	4	20 + 50
Cae Star, Bethesda	Hir	4	55
Pant Dreiniog, Bethesda	Hir	4	70
Dwyfor	Dyn.	Bandio	Nifer
Maes parcio ger tafarn y Black Lion, Pwllheli	Hir	2	63
Penmount, Pwllheli	Hir	2	59
Traeth y De, Pwllheli	Hir	2	15
Cefn Stryd Lombard, Porthmadog	Byr	2	30
Borth y Gest, Porthmadog	Hir	2	60
Cei Bach, Porthmadog	Byr	2	18
Abereistedd, Cricieth	Hir	3	20
Maes Parcio, Porth Neigwl	Hir	4	25
Afonfawr, Penllech, Pen Llŷn	Hir	4	40
Glan Pwll, Nefyn	Hir	4	50
Y Ddôl, Nefyn	Hir	4	50
Colwyn Banc, Beddgelert	Hir	4	50
Meirionnydd	Dyn.	Bandio	Nifer
Sgwâr Talbot, Barmouth	Byr	3	40
Neuadd Dyfi, Aberdyfi	Hir	3	30
Castle Hotel, Harlech	Byr	3	25
Rhodfa'r Môr, Tywyn	Hir	3	114
Cae Bach, Tywyn	Hir	3	60
Prif Faes Parcio, Penrhyndeudraeth	Hir	4	40
Prif Faes Parcio, Trawsfynydd	Hir	4	19

7.3 Dylid nodi bod angen buddsoddiad cyfalaf i gyflwyno cyfleusterau talu ac arddangos yn y meysydd parcio ychwanegol hyn er mwyn gosod y cyflenwad trydan angenrheidiol, y peiriannau a'r arwyddion. Byddai rhaid defnyddio cyllidebau presennol a refeniw a godir i ariannu'r buddsoddiad yma. Mae'r amcangyfrifir o gost eitemau unigol i addasu meysydd parcio fel a ganlyn:

Disgrifiad	£
Cyflenwi a gosod un peiriant talu ac arddangos (fesul 50 o lefydd)	3,200
Arwyddion a llinellau	1,700
Costau Cyfreithiol (Gorchmynion Traffig, Ymgynghori a Hysbysebu)	1,500

7.4 Gallai'r gost o addasu rhai o'r meysydd parcio unigol fod hyd at £20,000. Mae amcangyfrif dechreuol o'r cyfalaf angenrheidiol i gyflawni'r holl newidiadau tua £300,000. Mae refeniw cynnal a rheoli blynyddol hefyd yn ystyriaeth yn yr achos busnes a bydd rhaid addasu'r gyllideb i adlewyrchu hyn. Os gweithredir hyn byddai'r gwaith yn cael ei raglennu dros 2 neu 3 blwyddyn ariannol . Rhagwelir y byddai'r gwaith i ddod a pob maes parcio ar y rhestr i safon priodol i'w gwneud yn faes parcio talu ac arddangos.

7.5 Ar sail y gwaith modelu a wnaed gan yr Adran Rheoleiddio a'r Adran Cyllid rhag amcanir y dylai ychwanegu'r meysydd parcio a nodwyd yn 7.2 at y rhestr meysydd parcio talu ac arddangos greu incwm o tua £179,000 yn ychwanegol i'r Cyngor.

Tabl 2

Tabl yn dangos amcangyfrif o incwm o feysydd parcio talu ac arddangos ychwanegol ar sail strwythur ffioedd newydd.

Graddfa [seiliedig ar bris awr mewn arhosiad byr)	Tafluniad Incwm [net]T	Sylwadau
£0.80	£158,971	
£1.00	£179,267	Senario Argymhellir
£1.20	£207,154	
£1.40	£224,325	

8. CYNNIG / OPSIYNAU AR GYFER DEILIAID Y BATHODYN GLAS

8.1 Cynhaliwyd ymgynghoriad cychwynnol ar yr opsiynau sydd ar gael i ddelio â'r ddarpariaeth barcio ar gyfer deiliaid y bathodyn glas rhyw dair blynedd yn ôl. Mae'r opsiynau fel a ganlyn:

- Parcio am ddim i ddeiliaid bathodyn glas mewn meysydd parcio talu ac arddangos (fel y sefyllfa bresennol)
- Parcio am ddim mewn cyfleusterau Arhosiad Hir yn unig
- Parcio am ddim am gyfnod cyfyngedig
- Cyflwyno system docynnau blynyddol
- Codi'r un ffi â defnyddwyr eraill ar ddeiliaid bathodyn glas

8.2 Yr argymhelliad o'r ymgynghoriad cychwynnol oedd mabwysiadu system docynnau blynyddol. Roedd hyn yn ddibynnol ar y ffaith y dylai'r refeniw a gynhyrchir o'r tocynnau a gyflwynir gael ei 'ddiogelu' a'i ddefnyddio i wella cyfleusterau mynediad yn gyffredinol o fewn meysydd parcio ac ar strydoedd trefi a phentrefi'r Sir. Credir bod hyn yn ddyhead teg sydd yn cyfarch anghenion deiliaid bathodynnau glas.

8.3 Amcangyfrifwyd y byddai'n cymryd o leiaf chwe mis i ddatblygu cynllun o'r fath, a byddai'r refeniw blynyddol a gynhyrchir (yn seiliedig ar docyn yn costio £30 y flwyddyn bryd hynny) hyd at £30,000 y flwyddyn. Byddai rhaid ail edrych ar bris tocyn blynyddol fel rhan o'r achos busnes os penderfynir symud ymlaen gyda'r opsiwn yma.

8.4 Fel rhan o'r gwaith i ddatblygu'r cynllun manwl, dylid nodi y bydd angen cymal asesiad effaith cydraddoldeb llawn ac ymgynghoriad pellach cyn gwneud penderfyniad terfynol ar fanylion gweithredu cynllun o'r fath. Gallai hyn gymryd rhwng 9 a 12 mis i'w gwblhau ar gyfer y Sir gyfan. Rhagwelir mai'r cynharaf y gellid gweithredu'r cynnig hwn felly fyddai 1af Ebrill 2016.

8.5 Mae trefniadau cyfredol Cyngor Gwynedd yn golygu nad yw deiliaid Bathodyn Glas yn cael eu cosbi'n ariannol am eu trosedd gyntaf os ydynt yn torri gweithdrefnau parcio'r Cyngor. Mae hyn yn golygu colled incwm o tua £22,000.00 y flwyddyn sydd yn cael ei ysgwyddo gan yr Awdurdod.

8.6 I gyd-fynd a llawer o awdurdodau eraill ac o ystyried bod gweithdrefnau parcio wedi bod yn ei lle ers 8 mlynedd cynigir na ddylid cael trefniant o'r fath, ac y dylid ymdrin ag achosion pan fo deiliaid bathodyn glas yn mynd yn groes i'r gweithdrefnau parcio yn yr un modd ag achosion eraill.

9. CYNNIG AR GYFER FFIOEDD PARCIO AR Y STRYD

9.1 Mae sgôp yn bendant am godi tâl am barcio ar y stryd mewn dinasoedd, trefi a chanolfannau eraill. Gall hyn greu refeniw, ond mewn rhai achosion, gallai hefyd beri effaith andwyol ar yr economi leol, yn enwedig i'r rheini sydd eisiau galw mewn i siop wrth fynd heibio ar gyfer ymdrin ac un neu ddau o faterion e.e. galw yn y banc, prynu papur neu dorth.

9.2 Mae'r ymchwil a ymgymerwyd yn amlinellu'n glir bod rheolaeth barcio effeithiol yn cynnwys cymysgedd dda o barcio tymor byr am ddim, ynghyd â chyfleusterau a reolir ar gyfer y rheini sy'n dymuno treulio cyfnodau hwy yn y canolfannau h.y. trwy feysydd parcio talu ac arddangos. Felly, mae baeau aros cyfyngedig sy'n darparu cyfleuster parcio am ddim am gyfnodau byr mewn canolfannau, yn ddarpariaeth hanfodol ar gyfer y bobl hynny sy'n dymuno galw mewn yn sydyn i siopa neu ar fusnes, ac mae'n cefnogi'r economi leol. Mae'r strwythur ffioedd parcio sydd yn cynnig parcio am ddim mewn meysydd parcio arhosiad hir cyn 10.00 y bore ac ar ôl 11.30 y prynhawn hefyd yn cyfrannu at hyn.

9.3 Fodd bynnag, mae rhai ardaloedd fyddai'n elwa o ffioedd parcio ar y stryd neu briffordd fel modd o reoli'r stryd/ffordd yn effeithiol. Mae gan Wynedd ddarpariaethau o'r fath eisoes ar y Promenâd yn Abermaw ac ym Mhen-y-Gwryd. Mae ardaloedd o'r fath yn ategu'r cyfleusterau parcio oddi ar y stryd sydd ar gael ac maent yn helpu i sicrhau cydbwysedd da o barcio ar y stryd ac oddi ar y stryd lle nad oes angen unrhyw barcio tymor byr. Maent hefyd yn medru gwneud cyfraniad pwysig at ddiogelwch defnyddwyr y ffyrdd.

9.4 Mae'r tabl isod yn amlinellu'r lleoliadau a argymhellir amcangyfrifir ar gyfer darparu cyfleusterau parcio talu ac arddangos ar y stryd ynghyd a'r nifer o lefydd parcio dan sylw nifer y baeau a'r refeniw ac amcangyfrif. Bydd angen addasu'r gyllideb refeniw yn flynyddol i adlewyrchu unrhyw gostau cynnal ychwanegol yn deillio o'r newidiadau yma.

Lleoliad	Llefydd	Cost Cyfalaf
Ffordd y Cob, Pwllheli [Band 2]	37	£10k
Promenâd, Pwllheli [Band 4]	168	£15k
Promenâd, Tywyn [Band 4]	102	£10k
Cynllun Y Fach Abersoch [Band 4]	40	£80k

Cyfanswm Llefydd
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10. CYNNIG AR GYFER PARCIO BYSUS / BYSUS GWYLIAU

10.1 Mae denu Bysus Teithiau Gwyliau i ganolfannau twristiaeth Gwynedd yn bwysig iawn i'r economi leol. Mae'n bwysig hefyd cefnogi'r bysus hynny wrth ddarparu cyfleusterau parcio digonol, sydd â digon o arwyddion, a byddai mannau parcio arbennig i fysus gwyliau yn sicrhau bod llefydd ar gael i'r rheini sy'n dymuno ymweld â'r cyrchfannau twristiaeth allweddol.

10.2 Mae darparu a neilltuo llefydd i fysus gwyliau mewn meysydd parcio yn golygu y byddai angen aberthu rhai llefydd parcio ceir, ac felly byddai'n arwain at golli rhywfaint o incwm. Credir ei bod yn rhesymol codi ffi barcio ar fysus sy'n ymweld â threfi'r ardal.

10.3 Mae'r tabl isod yn amlinellu'r ffioedd a argymhellir ar gyfer parcio bysus gwyliau mewn cyfleusterau Arhosiad Hir yn unig oddi mewn i'r pedwar band a argymhellir:

Ffioedd
£3.00 Hanner Diwrnod - £4.00 Diwrnod Llawn

Lleoliad	Llefydd
Safle Shell, Caernarfon	8
Maes parcio Y Maes, Cricieth	2
Iard yr Orsaf, Porthmadog	7
Y Grin, Bala	9
Maes parcio Black Patch, Abermaw	10
Sgwâr Diffwys, Blaenau Ffestiniog	2
Maes parcio Min y Don, Harlech	6
Maes parcio'r Marian, Dolgellau	2

Cyfanswm Llefydd
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10.4 Amcangyfrif y gallai'r refeniw a gynhyrchir o'r drefn hon fod hyd at £8,500 y flwyddyn.

11. CYNNIG AR GYFER TOCYNNAU PARCIO BLYNYDDOL

11.1 Mae'r polisi a'r ffioedd cyfredol ar gyfer tocynnau parcio blynyddol wedi bod mewn lle ers yr adolygiad parcio yn 2007. Mae'r nifer sy'n prynu tocyn blynyddol yn syfrdanol o isel o ystyried y gwerth am arian mae'r tocyn yn ei gynnig, gyda tua 1200 o drigolion Gwynedd yn prynu tocyn yn flynyddol am £100 [£2 yr wythnos]. Mae'r pris am docyn i'r rheini sy'n byw tu allan i Wynedd yn £200 [£4 yr wythnos], ac mae'r nifer yn ofnadwy o isel, tua 29 o docynnau'n flynyddol. Mae'n debyg nad yw'r ffioedd gwahanol i'r rheini sy'n byw tu allan i Wynedd yn annog pobl i brynu'r tocynnau blynyddol, a hwyrach ei fod yn cael ei weld yn rhywbeth plwyfol.

11.2 Nid yw'r nifer isel o docynnau blynyddol a brynir yn broblem o ran gweithrediad a rheolaeth parcio yng Ngwynedd. Fodd bynnag, mae'n gynnig da, ond gallai'r cynnig elwa o well marchnata fel opsiwn sydd yn cynnig gwerth am arian. Efallai y byddai hynny yn cynyddu ei apêl i drigolion y Sir ac i'r rhai sy'n gweithio yng Ngwynedd neu yn ymweld ar Sir yn aml.

11.3 Mae tair elfen i'r cynnig o ran tocynnau blynyddol:

11.3.1 Gwella'r marchnata ar gyfer y tocynnau blynyddol i annog mwy o bobl i'w prynu;
11.3.2 Gwneud i ffwrdd â'r ffioedd gwahanol i drigolion Gwynedd a phobl nad ydynt yn drigolion Gwynedd;
11.3.3 Gosod ffi flynyddol o £125 [£2.50 yr wythnos] i bawb.

12. CYNNIG AR GYFER PARCIO I BRESWYLWYR

12.1 Roedd y polisi parcio preswylwyr cyfredol yn angenrheidiol er mwyn i'r Cyngor allu adennill ei gostau wrth fabwysiadu cynllun parcio i breswylwyr mewn unrhyw leoliad. Yn fras mae'r cynllun hwn yn caniatáu i breswylydd gael tocyn am hyd at ddau gar. Cost presennol hyn yw £50 am y car cyntaf a £80 am yr ail gar. Cafwyd rhai cynlluniau parcio llwyddiannus i breswylwyr yng Ngwynedd, ac mae rhai ardaloedd wedi gwrthod cyflwyno'r cynllun ar ôl ymgynghoriad lleol.

12.2 Cynigir cadw'r polisi hwn fel y mae oherwydd bod y cydbwysedd i'w weld yn gywir ar hyn o bryd rhwng y niferoedd a'r ffioedd. Nid yw'r ffi wedi codi ers sefydlu'r cynlluniau ac er nad oes cynnig i gynyddu'r ffi ar hyn o bryd, bydd rhaid adolygu'r ffi yn rheolaidd yn unol â rheoliadau sefydlog y Cyngor.

13. RHEOLI MEYSYDD PARCIO PREIFAT

13.1 Mae'r Gwasanaeth Trafnidiaeth wedi bod yn llwyddiannus wrth ddenu ac ymgymryd â gweithrediadau rheoli gan gynnwys gorfodaeth, archwiliadau, cynnal a chadw a chasglu arian o nifer o feysydd parcio preifat. Mae manylion y safleoedd cyfredol a reolir ynghyd a'r nifer o faeau fel a ganlyn:

Lleoliad	Comisiwn	Llefydd
Ysbyty Gwynedd, Bangor	Rheoli a Gorfodaeth	1,867
Y Galeri, Caernarfon	Rheoli a Gorfodaeth	20
Ysbyty Alltwen, Tremadog	Gorfodaeth	140
Lon y Felin, Felinheli	Gorfodaeth	41
Maes parcio CADW, Harlech	Gorfodaeth	25
Y Clinig, Pwllheli	Gorfodaeth	25

13.2 Mae amrywiadau yn sgôp y gweithgareddau a threfniadau ariannol y cyrff sydd wedi comisiynu Cyngor Gwynedd i ddarparu'r gwasanaethau hyn. Mae hyn yn anorfod ar gyfer diwallu costau gorfodaeth a gweinyddol i ymateb i anghenion y tirfeddianwyr dan sylw mewn cytundebau unigol.

13.3 Mae contractio gyda chyrff preifat / cyhoeddus i reoli parcio ceir yn amlwg yn gyfle i greu incwm, ond dylai'r trefniadau a'r ffioedd gael eu hadolygu'n rheolaidd a'u monitro yn erbyn gwir gostau rheoli'r asedau. Bydd hyn yn sicrhau nad yw darparu gweithgareddau yn costio mwy i'r Awdurdod na'r hyn mae'r ffi rheoli yn ei gynhyrchu.

13.4 Y cynnig yw parhau gyda'r trefniadau cyfredol ond monitro'r gwir gostau i'r Cyngor o gynnal y gweithgareddau hyn ar ran cyrff/cwmnïau allanol a gweithredu ar unrhyw sefyllfa sy'n creu colled ariannol trwy ail drafod neu derfynu'r cytundeb.

14. CYNLLUN PEILOT ARFAETHEDIG

Talu heb arian parod

14.1 Mae peiriannau talu ac arddangos yr Awdurdod yn ei gwneud yn ofynnol i'r rheini sy'n eu defnyddio i dalu gydag arian mân, ac nid ydynt yn rhoi newid os na chaiff y swm cywir ei roi yn y peiriant. Mae hyn wedi bod yn destun sylw negyddol yn y wasg. Nifer fychan o gwynion gan aelodau a'r cyhoedd. Mae'r drefn talu ag arian hefyd yn golygu cyfyngiadau ar y Cyngor o ran caniatáu cynnydd graddol pellach mewn ffioedd parcio yn y dyfodol yn unol â chwyddiant ac ati.

14.2 Mae costau blynyddol o tua £36,450 i gwmni preifat wagio'r arian mân mewn peiriannau talu ac arddangos yn flynyddol.

14.3 Cafwyd rhai achosion lle mae pobl wedi torri i mewn i beiriannau talu ac arddangos a dwyn yr arian, gan felly greu colled ariannol uniongyrchol, a cholled refeniw am gyfnod wedi hynny oherwydd bod y peiriannau wedi torri ac felly'n methu cael eu defnyddio.

14.4 Y cynnig yw treialu rhai opsiynau di-arian drwy gyflwyno peiriannau talu ac arddangos lle gall pobl dalu gyda chardiau credyd / debyd neu hyd yn oed trwy ddefnyddio eu ffôn symudol. Ar ôl treialu ac ymchwilio'n bellach i'r dechnoleg sydd ar gael a'r costau cysylltiedig, gellid cyflwyno'r peirannau newydd yn raddol dros gyfnod o amser wrth i'r peiriannau talu ac arddangos cyfredol ddod i ddiwedd eu hoes weithredol.

15. MATERION HEB EU DATBLYGU YMHELLACH

Talu wrth adael

15.1 Derbynnir y gall trefniant talu wrth adael rhoi hyblygrwydd i'r rheini sy'n parcio i aros mewn canolfannau am gyfnodau hirach na'r disgwyl heb fod ofn derbyn tocyn cosb parcio.

15.2 Mae costau gosod a chynnal a chadw (ar alw) sylweddol ynghlwm â threfniadau talu wrth adael ac, oherwydd y galw am amser staff ac adnoddau ariannol, mae'r opsiwn hwn wedi'i ddiystyru ac nid yw wedi'i ddatblygu ymhellach fel rhan o'r adolygiad hwn. Hefyd, byddai gosod a gweithredu system talu wrth adael yn effeithio ar gerbydau yn mynd i mewn ac allan o feysydd parcio ble bo "trosiant" llefydd parcio yn sylweddol. Yn ogystal, byddem yn colli llefydd parcio er mwyn gwneud lle i osod a gweithredu system o'r fath.

Adnabod platiau rhif yn awtomatig

15.3 Mae'r dechnoleg hon yn gadael i Swyddogion Gorfodaeth Sifil ddefnyddio technoleg camera i sefydlu p'un a yw cerbydau penodol wedi talu ac arddangos ym meysydd parcio oddi ar y stryd y Cyngor.

15.4 Byddai angen buddsoddiad sylweddol er mwyn sicrhau bod system o'r fath yn cael ei gweithredu'n llwyddiannus. Byddai'n rhaid newid y peiriannau talu ac arddangos i fath lle byddai'n rhaid rhoi plât rhif y cerbyd i mewn. Byddai angen cadw cronfa ddata ganolog hefyd i wirio'r data a gasglwyd mewn meysydd parcio.

15.5 Oherwydd costau cyfalaf sylweddol yn gysylltiedig â sefydlu'r system gymhleth hon, diystyriwyd yr opsiwn hwn ac ni chafodd ei ddatblygu ymhellach fel rhan o'r adolygiad hwn.

Gorfodaeth TCC

15.6 Gellir defnyddio gorfodaeth TCC i orfodi tramgwyddau parcio mewn ardaloedd lle mae TCC yn weithredol e.e. amgylchedd Stryd Fawr. Byddai'r rheini sy'n mynd yn groes i'r gorchymyn parcio yn derbyn hysbysiad o ddirwy trwy'r post.

15.7 Mae'r system hon wedi cael ei mabwysiadu mewn rhai canolfannau ond caiff ei gweld fel system amhersonol. Mae costau sefydlu uchel ynghlwm â'r trefniant hefyd, a chymhlethdodau gydag ansawdd y camerâu TCC fyddai eu hangen.

15.8 Oherwydd costau, y cymhlethdod a'r ddelwedd negyddol ac amhersonol, diystyriwyd yr opsiwn hwn ac ni chafodd ei ddatblygu ymhellach fel rhan o'r adolygiad hwn.

16. YSTYRIAETHAU AR GYFER Y 6 MIS NESAF

Asedau meysydd parcio mewn adrannau eraill:

16.1 Mae'n amlwg fod y Cyngor yn berchen ar nifer o feysydd parcio mewn Parciau Gwledig, Canolfannau Hamdden ac ati. Ac yn amlwg mae gweithdrefnau rheoli gwahanol Adrannau yn y Cyngor yn wahanol i'w gilydd o ran sut maent yn ymdrin â'r asedau.

16.2 Gan fod y Cyngor yn cael ei weld gan y cyhoedd fel un corff unffurf, ystyrir y byddai'n werth mabwysiadu'r cynigion a amlinellir yn yr adolygiad hwn ar gyfer yr holl asedau parcio sydd ym mherchnogaeth y Cyngor.

16.3 Ar ôl yr adolygiad hwn, cynigir bod cynllun busnes yn cael ei baratoi i adnabod asedau parcio eraill yn y Sir a sefydlu pa refeniw a ellid ei gynhyrchu o'r asedau hyn petai'r cynigion a amlinellir yn yr adolygiad hwn yn cael eu mabwysiadu.

17. ASESIAD EFFAITH

17.1 Fel rhan o'r adolygiad mae ystyriaeth wedi ei roi i effaith y gallai rhai opsiynau i newid y trefniadau parcio ei gael. Mae'r gwaith yma wedi cynnwys arolwg o berchnogion busnes ac aelodau o'r cyhoedd trwy holiadur. Tra derbynnir nad yw cynnydd mewn ffioedd parcio yn boblogaidd mae cydnabyddiaeth eu bod yn fodd priodol ac angenrheidiol i reoli traffic ac i gefnogi'r economi leol.

17.2 Yn ogystal, ystyriwyd perthnasedd cynigion i'r dyletswyddau cydraddoldeb cyffredinol ac i bob un o'r grwpiau cydraddoldeb [nodweddion gwarchodedig]. Ystyrir mae'r prif fater i'w asesu yw effaith posib y newidiadau ar ddeiliaid bathodynnau glas. Yr argymhelliad allai gael effaith mwff yw'r cynnig i sefydlu trefn lle codi'r ffi parcio ar ddeiliaid bathodynnau glas ond bod trefn tocyn blynyddol am bris rhesymol yn cael ei mabwysiadu. Byddai'r incwm o'r tocynnau blynyddol yn cael ei ail fuddsoddi mewn gwelliannau i feysydd parcio [baeau llydan wedi eu dynodi, peiriannau hygyrch, mynediad hwylus i'r stryd].

17.3 Nid wy yn fwriad sefydlu'r cynllun hyd nes y bydd rhaglen ymgysylltu gyda'r grwpiau all gael eu heffeithio wedi ei dilyn a bod asesiad effaith llawn wedi cael ei ymgymryd.

17.4 Ni ystyrir bod y cynnig hwn i ail strwythuro ffioedd parcio yng Ngwynedd yn andwyol nac yn cael effaith anghymesur ar unrhyw grŵp o drigolion.

18. ARGYMHELLIAD

18.1 Bod y Cabinet yn rhoi sêl bendith i argymhellion yr adroddiad.

18.2 Bod y strwythur ffioedd newydd yn dod yn weithredol o 1af Ebrill 2015.

18.3 Bod cynllun tocyn blynyddol lle mae'r incwm yn cael ei ail fuddsoddi mewn gwelliannau hwyluso mynediad ar gyfer deiliaid bathodynnau glas yn cael ei ddatblygu dros y 12 mis nesaf a bod ymgynghoriad ac asesiad effaith ar y cynllun yn cael eu hymgymered yn ystod y cyfnod hwnnw.

Barn y swyddogion statudol

Y Prif Weithredwr:

"Mae'r rhesymeg y tu ol i'r argymhellion yn glir o'r sdroddiad a, fel y mae'r adroddiad wedi nodi, mae'r mater wedi derbyn sylw gan y Pwyllgor Craffu Cymunedau.

Y Swyddog Monitro:

Bydd angen dilyn trefniadau statudol ar gyfer addasu'r gorchmynion perthnasol a nodir yn yr adroddiad y bwriad i gynnal asesiadau ardrawiad cydraddoldeb ble'n berthnasol ar yr elfennau unigol cyn penderfynu yn derfynol ar eu gweithredu.

Y Pennaeth Cyllid:

"Rwyf yn cefnogi'r ymdrech i adolygu'r trefniadau rheoli parcio; fel mae'r adroddiad yn cydnabod, mae cryn amser ers gwneud hyn ddiwethaf ac felly mae'r adolygiad cyfredol yn amserol. Gallaf gadarnhau fod swyddogion o'r Adran Cyllid wedi cynorthwyo'r awdur i baratoi'r adroddiad ac rwyf yn fodlon gyda cywirdeb y ffigyrau.

Fel mae'r adroddiad yn nodi, petai effaith chwyddiant a newid yng nghyfraddau TAW wedi cael ei weithredu'n llawn, byddai costau parcio oddeutu 15% yn uwch nag y maent ar hyn o bryd. Mae arferion cyllidebu – a Rheolau Gweithdrefn Ariannol y Cyngor – yn disgwyl fod chwyddiant yn cael ei osod yn flynyddol ar ein cyllidebau, a pan nad yw'r cynnydd mewn gwir incwm yn gyson â'r cynnydd yn y gyllideb ceir diffyg. Mae'r gwasanaeth wedi derbyn cymorth yn y gorffennol er mwyn delio â hyn.

Bydd cynyddu ffioedd i'r hyn sydd wedi ei amlinellu yn yr adroddiad yn mynd peth o'r ffordd i gyflawni'r lefel incwm y byddai'r gwasanaeth wedi ei dderbyn petai chwyddiant wedi cael ei osod yn flynyddol yn unol â threfniadau cyllidebu arferol. Mater i'r Cabinet yw penderfynu lle dylai'r lefel incwm gael ei osod yng nghyd-destun hyn, yn ogystal a'i ddyheadau i gefnogi economi canol ein dinas, trefi a phentrefi. Er fod hwn, felly, yn fater sydd angen penderfyniad gwleidyddol, mae angen i aelodau gymryd y penderfyniad gyda'r holl wybodaeth ariannol i law.

Atodiadau

ADRODDIAD I'R CABINET
Chwefror 19, 2015

Aelod Cabinet: Cynghorydd Gareth Thomas

Pwnc: Ad-drefnu Darpariaeth Addysg yn Nalgylch Y Berwyn

Swyddog Cyswllt: Iwan T Jones – Cyfarwyddwr Corfforaethol

Y penderfyniad a geisir/pwrpas yr adroddiad

Pwrpas yr adroddiad hwn yw ceisio caniatâd Cabinet y Cyngor i fwrw ymlaen a gweithredu'r broses statudol i orffen y broses ad-drefnu ysgolion yn nalgylch Y Berwyn. Yn benodol :

1. Cael caniatâd Cabinet y Cyngor i gynnal ymgynghoriad statudol yn unol ag Adran 48 Deddf Safonau a Threfniadaeth Ysgolion (Cymru) 2013, yn nalgylch Y Berwyn ar y model a ffafrir, sef cynnig i gau ysgolion Beuno Sant, Bro Tegid ac Ysgol Y Berwyn yn nhref Y Bala, a sefydlu Ysgol Gydol Oes 3-19 ("Campws Gydol Oes") ar safle presennol Ysgol Y Berwyn.

2. Cael caniatâd Cabinet y Cyngor i gynnal ymgynghoriad statudol ar ffedereiddio tair ysgol wledig dalgylch Y Berwyn, sef ysgolion Bro Tryweryn, Ffridd y Llyn ac OM Edwards, yn unol â darpariaethau Rheoliadau Ffedereiddio Ysgolion a Gynhelir (Cymru) 2014.

Mae'r ddau fater yma'n rhai sy'n gofyn am ddau benderfyniad ar wahân. Serch hynny mae'r ddau yn ymwneud ag ad-drefnu darpariaeth addysg yn nalgylch Y Berwyn, ac felly'n addas i'w hystyried o fewn yr un adroddiad Cabinet.

Barn yr aelodau lleol

Bydd unrhyw sylwadau gan yr Aelodau Lleol yn cael eu cyflwyno yn y cyfarfod.

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1. CYFLWYNIAD

1.1 Mae'r adroddiad hwn yn gofyn am ddau benderfyniad, sef :

i. Cael caniatâd Cabinet y Cyngor i gychwyn cyfnod o ymgynghori statudol ar y cynnig i ad-drefnu darpariaeth addysg yn nalgylch Y Berwyn cyn cwblhau'r broses ad-drefnu ysgolion yn nalgylch Y Berwyn. Gofynnir i'r Cabinet benderfynu ar:
   (1) Y model a ffafrir ar gyfer ymgynghori'n statudol arno, a
   (2) Categori cyfreithiol y model hynny, (Cymunedol, Gwirfoddol a Reolir (VC), Gwirfoddol a Gynorthwyir (VA)).

ii. Cael caniatâd Cabinet y Cyngor i gynnal ymgynghoriad statudol ar ffedereiddio tair ysgol wledig dalgylch Y Berwyn, sef ysgolion Bro Tryweryn, Ffridd y Llyn ac OM Edwards.

Mae'r ddau fater yn gofyn am benderfyniadau ar wahân, gan fod y ddwy broses statudol sydd angen eu dilyn yn brosesau statudol penodol sy'n dilyn gweithdrefnau a phrosesau gwahanol.

1.2 Mae'r Cyngor wedi gweithredu Strategaeth '*Addysg Gynradd o'r Ansawdd Gorau i Blant Gwynedd*' ers ei mabwysiadu yn Ebrill 2009. Yn ei gyfarfod 9 Hydref 2012, penderfynodd y Cabinet ar '*Gynllun Blaenoriaethau – Maes Trefniadaeth Addysg*', a hwnnw wedi ei sylfaenu ar y strategaeth hon.

1.3 Yn unol â Strategaeth *Addysg Gynradd o'r Ansawdd Gorau i Blant Gwynedd* cafwyd trafodaethau ynglŷn â darpariaeth addysg yn nalgylch Y Berwyn ers 2009.

1.4 Cyflwynwyd adroddiad gerbron y Cyngor Llawn ar Orffennaf 15, 2010 ynglŷn ag ad-drefnu ysgolion dalgylch Y Berwyn. Mae'r adroddiad yn gyd-destun i'r adroddiad yma a cheir copi yn y pecyn cefndirol. Mae copïau o bapurau eraill perthnasol ar safle we'r Cyngor www.gwynedd.gov.uk/trefniadaethysgolion a www.gwynedd.gov.uk/ycabinet.

1.5 Cynhaliwyd cyfnod o ymgynghori statudol rhwng 13 Rhagfyr 2010 a 4 Chwefror 2011.

1.6 Cyflwynwyd adroddiad pellach gerbron y Cyngor Llawn ar 12 Mai 2011, ac fe gytunwyd ar yr argymhellion canlynol:

i. cymeradwyo'r bwriad i gau Ysgol Bro Tegid, Ysgol Beuno Sant ac Ysgol Y Berwyn ar 31 Awst 2015
ii. cymeradwyo'r bwriad i sefydlu Ysgol Gymunedol ar safleoedd Ysgol Y Berwyn ac Ysgol Beuno Sant i dderbyn disgyblion rhwng oedran 3-19 fel rhan o'r bwriad o sefydlu Campws Dysgu Gydol Oes yn Y Bala, i agor ar 1 Medi 2015
iii. cymeradwyo cau Ysgol y Parc erbyn 31 Awst 2012, ac i ddarparu lle ar gyfer y disgyblion hynny yn Ysgol OM Edwards, Llanuwchllyn, gan wneud gwaith uwchraddio i Ysgol OM Edwards

1.7 Rhwng 2010 a 2012, bu newid yn nulliau Llywodraeth Cymru o gyllido prosiectau mawr, ac roedd yna ansicrwydd am argaeledd cyllid ar gyfer cyllido'r Campws Dysgu Gydol Oes yn Y Bala. Penderfynodd y Cyngor warantu'r cyllid ar gyfer gwneud gwelliannau yn Ysgol OM Edwards, ond nid aethpwyd ati i ad-drefnu yng ngweddill y dalgylch.

1.8 Fe gaeodd Ysgol Y Parc ar Awst 31 2013, ac fe wnaethpwyd gwelliannau i Ysgol OM Edwards erbyn Medi 2013.

1.9 Wedi cyfnod o oedi, cyflwynwyd adroddiad pellach gerbron y Cabinet ar 1 Ebrill 2014, ble y cytunwyd i:

i. Rhoi caniataid i ehangu'r gwaith i alluogi llunio ystod o fodelau fyddai'n cyfarch agweddau strategol, rheolaethol a/neu lywodraethol ar gyfer y dalgylch yn ei gyfanrwydd, gyda'r bwriad o gyflwyno argymhellion penodol ar gyfer ymgynghori statudol yn unol â gofynion Adran 48 o Ddeddf Safonau a Threfniadaeth Ysgolion (Cymru) 2013

ii. Rhoi awdurdod i gynnal asesiad er adnabod a mesur yr angen yn y dalgylch ar gyfer darpariaeth addysg o gategori a dynodiad penodol ac i gyfarch anghenion y broses o adnabod yr argymhellion fel y nodir yn i. uchod.

iii. Gan fod un o ysgolion y dalgylch yn ysgol wirfoddol a gynorthwyir yr Eglwys yng Nghymru, (VA), dirprwyo'r hawl i'r Aelod Cabinet Addysg, Plant a Phobl Ifanc gynnal rhag-ymgynghoriad gyda'r Eglwys yng Nghymru yn unol â gofynion Cod Trefniadaeth Ysgolion 2013.

1.10 Yn dilyn hyn, ail-sefydlwyd y Panel Adolygu Dalgylch (PAD), ac fe gafwyd cyfarfod ar 6 Mai 2014 a 14 Ionawr 2015. Yn ystod y cyfnod yma cynhaliwyd 3 cyfarfod er mwyn trafod materion addysgiadol ac addysg gyda phenaethiaid ysgolion y dalgylch yn ogystal.

1.11 Trafododd y Panel ystod eang o dystiolaeth, gan gynnwys ystadegau'r gwahanol ysgolion, cefndir ariannol, a'r Rheoliadau newydd ddaeth i rym ar sefydlu ffederasiynau rhwng ysgolion.

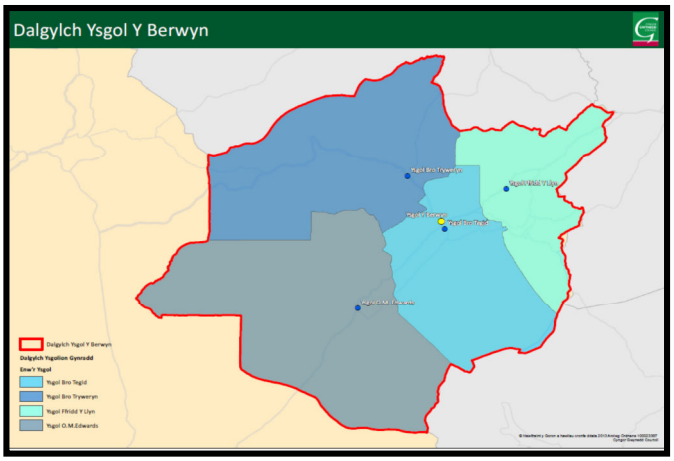
1.12 Bu amrywiol drafodaethau rhwng Ebrill 2014 ac Ionawr 2015. Er bod Ysgol OM Edwards yn rhan o'r ad-drefnu blaenorol, bu'r ysgol yn rhan o'r ystyriaethau wrth ddatblygu gwahanol fodelau ar gyfer ystyriaeth bellach. Lluniwyd rhestr hir o opsiynau posib ar gyfer ad-drefnu ysgolion yn yr ardal oedd yn cynnwys amrywiadau o'r canlynol:

- Gwneud dim
- Ysgol(ion) Ardal
- Ysgol(ion) Ardal Aml-Safle
- Campws Gydol Oes yn Y Bala yn unig
- Campws Gydol Oes dalgylchol
- Cydweithio rhwng ysgolion
- Cau rhai ysgolion a throsglwyddo disgyblion i ysgolion cyfagos
- Ffedereiddio – rhai ysgolion neu holl ysgolion y dalgylch
- Ffederasiwn rhwng yr ysgolion gwledig a'r Campws Gydol Oes
- Ymddiriedolaeth Gydweithio rhwng ysgol Beuno Sant (ysgol VA) a'r ysgolion eraill
- Campws Dysgu Gydol Oes yn nhref y Bala, ac amrywiol ffyrdd o gydweithio/ffedereiddio gyda'r ysgolion gwledig

1.13 Cynhaliwyd y cyfarfod PAD diweddaraf ar 14 Ionawr 2015 ble cyflwynwyd gwaith cefndirol yn seiliedig ar y dalgylch cyfan. Roedd hyn yn cynnwys rhestr hir o fodelau, y ffordd ymlaen arfaethedig, (h.y. y cyfeiriad ar hyn o bryd), ac eglurhad o'r prosesau statudol.

1.14 Trwy raglen Llywodraeth Cymru - 'Rhaglen Ysgolion yr unfed Ganrif ar Hugain', mae swm o £9.27miliwn, (cyfraniad o £4.635m Llywodraeth Cymru, £4.635m Cyngor Gwynedd), wedi ei glustnodi ar gyfer dalgylch Y Berwyn. Bydd angen cyflwyno achos busnes cynhwysfawr mewn tri cham i ddenu'r arian. Mae cam cyntaf yr achos busnes wedi ei gymeradwyo gan Lywodraeth Cymru, ond bu cryn herio ar gynaladwyedd yr ysgolion gwledig a'r ddarpariaeth ôl-16. Er bod Llywodraeth Cymru wedi ei argyhoeddi am y tro o'r angen i gadw'r ddarpariaeth wledig yn y dalgylch ynghyd a'r ddarpariaeth ôl-16, gall y bydd y materion yma'n cael eu codi unwaith eto wrth i gamau 2 a 3 yr achos busnes gael eu cyflwyno.

2. SEFYLLFA BRESENNOL DALGYLCH Y BERWYN



2.1 Mae dalgylch Y Berwyn yn cynnwys 6 ysgol. Ceir un ysgol uwchradd ar gyfer disgyblion 11-19, (Ysgol Y Berwyn), a 5 ysgol gynradd. Yr ysgolion cynradd yw Ysgol Beuno Sant ac Ysgol Bro Tegid, yn nhref Y Bala. Ceir hefyd dair ysgol gynradd wledig, sef Ysgol OM Edwards, Llanuwchllyn, Ysgol Bro Tryweryn, Frongoch, ac Ysgol Ffridd y Llyn yng Nghefnddwysarn. Ceir manylion pellach am yr ysgolion yn y Pecyn Ystadegol sy'n rhan o'r pecyn cefndirol ddanfonwyd at aelodau'r Cabinet gyda'r adroddiad hwn.

2.2 Mae'r ardal wedi ei blaenoriaethu ar gyfer adolygiad o'r ddarpariaeth addysgol gan fod nifer o heriau yn wynebu'r ddarpariaeth addysg:

- Mae niferoedd disgyblion yn y dalgylch wedi lleihau dros y chwarter canrif ddiwethaf. Mae niferoedd disgyblion felly'n isel, er yn gyson a sefydlog ar hyn o bryd yn y rhan fwyaf o ysgolion y dalgylch
- Mae'r gost fesul disgybl yn y rhan fwyaf o ysgolion cynradd y dalgylch ychydig yn uwch na'r cyfartaledd Sirol o £3,856, ac yn Ysgol Y Berwyn yn £5,174 o'i gymharu â'r cyfartaledd sirol uwchradd o £4,623
- Mae amrediad o fewn y dalgylch yn y gost fesul disgybl cynradd o £3,378 - £4,202
- Ceir dwy ysgol gynradd yn nhref Y Bala a'r ddwy wedi eu lleoli nepell o'i gilydd. Mae hyn yn ddefnydd aneffeithiol o adnoddau
- Mae'r tair ysgol yn nhref Y Bala gyda Phenaethiaid mewn gofal, neu'n cael cymorth gan benaethiaid yr ysgolion gwledig
- Anghysondeb yn ansawdd addysg y dalgylch, yn enwedig yn ysgolion y dref
- Nid yw adeiladau ysgolion Beuno Sant, Bro Tegid ac Ysgol Y Berwyn yn y cyflwr gorau nac yn addas ar gyfer dysgu yn yr unfed ganrif ar hugain. Mae adeilad Ysgol Y Berwyn yn enwedig, mewn cyflwr gwael iawn, yr adeilad wedi dirywio'n sylweddol ac ôl-groniad gwariant cynnal a chadw o £1,233,000
- Mae gan ysgolion Beuno Sant 48% o lefydd gweigion ac Ysgol Y Berwyn 57% o lefydd gweigion. Mewn cyferbyniad a hyn, mae Ysgol Bro Tegid yn llawn a niferoedd y disgyblion yn fwy na'i chapasiti.
- Yr angen i sicrhau hyfywedd a chynaladwyedd y trefniadau addysgol yn y dalgylch ar gyfer y dyfodol

3. YSTYRIAETHAU PERTHNASOL – DEWIS MODEL

3.1 Trafodwyd nifer o fodelau cyn i'r rhestr hir gael ei greu. Yr athroniaeth y tu cefn i'r modelau oedd ystyried pob un o'r 6 ysgol yn y dalgylch, gan geisio ffyrdd fyddai'n gwella ac yn cynnal safon addysg yn y dalgylch.

3.2 Roedd y modelau'n cynnwys:

a. Modelau o gydweithio/ffedereiddio rhwng rhai neu holl ysgolion presennol heb gau ysgolion
b. Modelau o gydweithio/ffedereiddio rhwng ysgolion yn dilyn cau rhai ysgolion
c. Cau rhai ysgolion cynradd gan drosglwyddo disgyblion i ysgolion cyfagos heb fuddsoddiad cyfalaf na chydweithio rhwng yr ysgolion sy'n weddill
d. Cau rhai ysgolion cynradd gan drosglwyddo disgyblion i ysgolion cyfagos heb fuddsoddiad cyfalaf, a sefydlu cydweithio rhwng yr ysgolion sy'n weddill
e. Cau rhai ysgolion cynradd a sefydlu ysgol(ion) ardal yn dilyn buddsoddiad cyfalaf
f. Cau rhai ysgolion cynradd gwledig a sefydlu ysgol(ion) ardal aml-safle yn dilyn buddsoddiad cyfalaf
g. Sefydlu un ysgol i ddisgyblion cynradd y dalgylch cyfan ar un safle, safle ysgol bresennol neu safle newydd
h. Sefydlu un ysgol ddilynol 3-19 ar un safle i holl ddisgyblion y dalgylch
i. Sefydlu ysgol ddilynol 3-19 ar safle Ysgol Y Berwyn ar gyfer disgyblion cynradd tref Bala yn unig
j. Sefydlu ysgol ddilynol 3-19 ar fwy nag un safle
k. Sefydlu ysgol ddilynol 3 – 19 i'r dalgylch cyfan ar nifer o safleoedd

3.3 Crynodeb yw'r uchod, gan fod gan lawer o'r modelau a ystyriwyd amrywiadau a chyfuniadau gwahanol yn dibynnu ar ba ysgolion a safleoedd sydd yn cael eu dewis. Manylir ar y prif fodelau isod.

3.4 **Model Cydweithio Anffurfiol**

3.4.1. Mae gan gydweithio anffurfiol ei fanteision, ac mae'n digwydd i raddau yn barod yn y dalgylch.

3.4.2. Manteision y math hwn o fodel fyddai sicrhau fod darpariaeth addysg yn parhau ymhob safle ble darperir addysg ar hyn o bryd. Byddai hynny'n diogelu'r cymunedau gwledig. Byddai cyfle i rannu arbenigedd, adnoddau a rhannu arfer da.

3.4.3. Fodd bynnag, mae cydweithio anffurfiol yn ddibynnol i raddau helaeth ar ewyllys da ac os yn gweithredu rhwng nifer o ysgolion, ar agweddau a phersonoliaethau niferus. Gall hyn wneud y cydweithio yn fregus wrth i arweinwyr ysgolion y dalgylch newid. Tasg anodd yw cydweithio ar lefel strategol ddalgylchol yn llwyddiannus yn y tymor hir, gan y byddai angen cytundeb a chydweithrediad rhwng hyd at 6 o ysgolion, Penaethiaid a chyrff llywodraethol.

3.4.4. Anfanteision arall cydweithio yw na fyddai'n datrys y broblem o leihad mewn niferoedd disgyblion, y sefyllfa o niferoedd uchel o lefydd gweigion mewn ysgolion unigol, maint dosbarthiadau ac amrediad oedran mewn dosbarthiadau presennol, amser dysgu uchel benaethiaid nac ychwaith yn arwain at arbedion ariannol. Ni fyddai gwahaniaeth i'r amgylchedd ddysgu a byddai costau cynnal yr un nifer o adeiladau hen ac anaddas yn parhau.

3.5 **Model Ffedereiddio**

3.5.1. Mae ffederasiwn yn golygu trefniant cydweithio ffurfiol rhwng ysgolion. Mae ysgolion yn rhannu un corff llywodraethu, ond ar yr un pryd yn cadw eu statws cyfreithiol fel endidau ar wahân, eu dyraniad cyllidol, enw a gwisg ysgol, ac yn parhau i gael arolwg Estyn eu hunain. Golyga hyn fod ffederasiwn yn galluogi pob ysgol i gadw at ei chymeriad unigol ei hun, a hynny o fewn partneriaeth ffurfio gref. Mewn ardaloedd gwledig sydd â chymunedau gwledig ffyniannus, gall ffederasiwn gydbwyso'r angen i sicrhau hyfywedd yr ysgolion hyn ar gyfer y dyfodol, wrth warchod unigrwydd a hunaniaeth y cymunedau gwledig y maent yn eu gwasanaethu. Mae ardal Penllyn yn adnabyddus am y bwrlwm diwylliannol sy'n deillio ac yn perthyn i'w hamrywiol gymunedau

3.5.2. Bydd strwythur y drefn lywodraethol a rennir drwy gyfrwng ffederasiwn yn caniatáu i ysgolion:

- Gydweithio mewn ffordd effeithlon a chynaliadwy i godi safonau, a chynyddu cyfleoedd i ddisgyblion a staff
- Rhannu adnoddau, arbenigedd a chyfleusterau gan gynnig profiadau cymdeithasol ehangach i blant
- Ddefnyddio strwythur reoli mwy strategol
- Cryfhau a sicrhau cysondeb yn y cydweithio sy'n digwydd rhwng ysgolion ar hyn o bryd

3.5.3. Nid yw ffederasiwn yn dod ag arbedion ariannol sylweddol i Awdurdodau Lleol, ond gall ffederasiwn leddfu pwysau ariannol o fewn ysgolion oherwydd gellir rhannu adnoddau a'u lleoli ar draws y Ffederasiwn. Mewn cyfnod o doriadau i gyllidebau ysgolion, mae hyn yn ffactor all ddod yn gynyddol bwysig

3.5.4. Yn dilyn dod i rym Rheoliadau Ffedereiddio Ysgolion a Gynhelir (Cymru) 2014, nid yw'n bosibl ffedereiddio ysgolion sydd â statws elusennol, gyda rhai sydd â statws Cymunedol. Ni ellir felly sefydlu ffederasiwn rhwng ysgol statws Eglwysig ac ysgol statws Cymunedol

3.6 **Model Ysgol Ardal**

3.6.1. Diffinnir Ysgol Ardal fel ysgol sydd yn disodli ysgolion eraill gan greu un ysgol newydd ar un safle ar gyfer ardal eang ac felly un endid cyfreithiol i wasanaethu yn eu lle. Er enghraifft pe byddai Ysgol Ardal yn nalgylch Y Berwyn, mae'n debyg mai un Ysgol Gydol Oes 3-19 fyddai honno, wedi ei lleoli yng nghanol tref y Bala ac yn darparu addysg i'r holl ddalgylch. Byddai'r ysgolion presennol yn y dref a'r wlad yn cau.

3.6.2. Y model yma sy'n cynnig yr arbedion refeniw a gwariant cyfalaf mwyaf sylweddol, ond mae'r model yma hefyd yn gofyn am y buddsoddiad mwyaf yn y tymor byr. Byddai hefyd yn cysoni cost y disgybl mewn dalgylch, ac yn cael effaith ar faint ac amrediad oedran dosbarthiadau, gan olygu fod Pennaeth ac uwch-reolwyr yn medru blaenoriaethu eu hamser i arwain a rheoli yn hytrach na dysgu. Mae'r model yma hefyd yn lleihau llefydd gweigion.

3.6.3. Rhai anfanteision yw y gall disgyblion orfod teithio pellteroedd pellach i ysgol. Yn nalgylch Y Berwyn, gallasai hyn olygu taith o dros 45 munud i nifer o'r disgyblion o'u cartref i'r ysgol, gan gofio fod nifer o'r disgyblion yn bwy mewn cymunedau gwasgaredig gwledig, ble mae amseroedd teithio yn aml yn hirach na'r hyn y mae'r pellter yn ei awgrymu. Hefyd, mae nifer o ddisgyblion yn teithio i ddalgylch Y Berwyn o'r tu allan i'r dalgylch a'r Sir, o gymunedau Llangwm ac Edeirnion yn bennaf.

3.6.4. Yn ogystal, mae teithio sylweddol yn golygu costau cludiant uchel sydd yn lleihau'r arbedion refeniw, ac yn golygu fod arian yn cael ei wario ar adnodd nad sydd yn uniongyrchol arwain at wella ansawdd addysg. Mae hyn yn arbennig o wir mewn ardal mor wledig fel dalgylch Y Berwyn, sydd nid yn unig yn ddalgylch eang, ond yn ddalgylch ble mae nifer o ddisgyblion yn byw mewn cymunedau gwasgaredig, yn aml gryn bellter o'r ffordd fawr.

3.6.5. Mae'r model hwn hefyd yn cael effaith negyddol ar y cymunedau sy'n colli presenoldeb ysgol.

3.7 **Model Ysgol Ardal Aml-Safle**

3.7.1. Amrywiad o'r model Ysgol Ardal yw'r model yma. Mae'r ysgol yn un ysgol ac un endid cyfreithiol sy'n gwasanaethu ardal eang. Fodd bynnag, yn wahanol i ysgol ardal, mae ysgol ardal aml-safle yn rhoi darpariaeth addysgol ar nifer o safleoedd.

3.7.2. Budd y math yma o fodel yw'r gallu i ail-strwythuro'r drefniadaeth reolaethol, ond eto'n cadw presenoldeb addysg mewn mwy nag un gymuned. Mae'n fodel all weithio'n dda mewn ardaloedd gwledig iawn lle mae pellteroedd teithio hir nes cyrraedd ysgol amgen. Hefyd golyga nad yw safleoedd ysgolion bach yn cael eu gadael yn ynysig ond maent yn hytrach yn rhan o sefydliad addysgol mwy. Gellir felly wneud gwneud gwell defnydd o adnoddau e.e. un pennaeth ar gyfer mwy nag un safle, rhannu adnoddau a staff rhwng safleoedd a dod a disgyblion safleoedd at ei gilydd i gynnal gweithgareddau gyda niferoedd uwch o ddisgyblion. Mae'r model hefyd yn rhoi arbedion refeniw ac yn cadw presenoldeb safle ysgol mewn mwy o gymunedau.

3.7.3. Rhai anfanteision y model yma yw ei anallu i sicrhau fod maint ac amrediad dosbarthiadau rhai safleoedd addysgol yn newid er gwell. Nid yw'r model yn un sy'n rhoi'r arbedion refeniw uchaf posib (yn aml mae mwy o arbedion gydag Ysgol Ardal), ond mae yn gwneud gwell defnydd o

adnoddau ac yn rhesymoli cost y disgybl. Mae'r model hwn hefyd yn cael effaith negyddol ar y cymunedau sy'n colli presenoldeb, hunaniaeth a chymeriad unigryw ysgol. Gall hefyd arwain at wanhau'r berthynas rhwng ysgol a'r rhieni, yr ysgol a'i chymuned, perthynas sy'n aml yn greiddiol at sicrhau ysgol lwyddiannus. Byddai hyn yn arbennig o wir yn nalgylch Y Berwyn ble ceir ymdeimlad cryf o gymuned, gweithgareddau cymunedol a diwylliannol niferus a'r rheini yn cael eu cynnal yn gyfan gwbl naturiol drwy gyfrwng yr iaith Gymraeg

3.8 **Model Ysgol Gydol Oes**

3.8.1. Yn yr achos yma, diffinnir Ysgol Gydol Oes fel ysgol i ddisgyblion gydag amrediad oedran 3-19 oed. Prif fantais y Model yma yw cael gwared â'r bwlch perfformiad sy'n aml yn digwydd wrth i blant drosglwyddo o'r oedran cynradd i'r oedran uwchradd. Gall Ysgol Gydol Oes fod ar un neu fwy o safleoedd.

3.8.2. Rhai manteision y model yw galluogi'r hyblygrwydd i wneud y defnydd mwyaf effeithlon o ran cyllideb ac adnoddau e.e. defnyddio arbenigeddau pwnc athrawon uwchradd i ddysgu pynciau arbenigol i ddisgyblion cynradd, neu ymestyn defnydd dulliau dysgu llythrennedd a rhifedd i'r sector uwchradd. Y nod byddai lleihau'r bwlch sydd yn bodoli mewn cyrhaeddiad disgyblion yn ystod y cyfnod trosiannol o'r cynradd i'r uwchradd (blwyddyn 6 i flwyddyn 7).

3.8.3. Gellir hefyd sicrhau cysondeb mewn dulliau addysgu, asesu a'r cyfleodd sydd ar gael i ddisgyblion, a chynllunio rhai agweddau cwricwlaidd e.e rhifedd a llythrennedd o safbwynt ysgol gyfan. Yn ogystal, medrir safoni polisïau a gweithdrefnau gan gynyddu effeithlonrwydd.

3.8.4. Ychydig o Ysgolion Gydol Oes sy'n bodoli yng Nghymru ar hyn o bryd (4 ohonynt ym Medi 2014), sydd yn golygu bod y dystiolaeth am eu llwyddiant yn gyfyngedig o ran nifer. Fodd bynnag mae'r model yma wedi dangos llwyddiannau, er enghraifft Ysgol Bro Pedr yn Llambed wedi dangos gwelliant clir yn nhermau perfformiad erbyn cyfnod o 2 flynedd ers ei hagor, a hynny yn y cyfnod oedran cynradd a'r uwchradd.

3.8.5. **Dyma'r model sy'n sylfaen greiddiol i'r model a ffafrir y gofynnir i'r Cabinet gymeradwyo ar gyfer ymgynghori'n statudol arno. Manylir ar rinweddau'r Model yma yn rhan 5 o'r adroddiad hwn.**

3.9 **Model Ysgol Gydol Oes Ddalgylchol**

3.9.1. Amrywiad o'r Model Ysgol Gydol Oes yw'r Model yma. Y gwahaniaeth yw bod yr ysgol yn gwasanaethu'r holl ddalgylch. Gall hyn fod ar un neu nifer o safleoedd, ac mae'n golygu un pennaeth, un tîm staff, un corff llywodraethol ac un gyllideb ar gyfer y dalgylch.

3.9.2. Ni fyddai'r Model yma'n cadw hunaniaeth ysgolion gwledig a'r berthynas gref sy'n bodoli ar hyn o bryd rhwng yr ysgolion gwledig a'u cymunedau.

3.10 **Rhestr Hir Modelau Posib**

3.10.1. Crëwyd rhestr hir o opsiynau. Er bod yr achos dros newid wedi ei sefydlu, mae'r model 'Gwneud Dim' yn cael ei gynnwys at ddiben cymharu:

Model 1	Gwneud dim.
Model 2	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu Campws Gydol Oes (CGO) ar safle presennol Ysgol y Berwyn yn y Bala • Yna creu cydbwyllgor dalgylchol rhwng y CGO a'r tair ysgol wledig, sef ysgolion OM

	Edwards, Ffridd y Llyn a Bro Tryweryn.
Model 3	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala. • Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gan greu cydbwyllgor dalgylchol rhwng y ffederasiwn a'r CGO.
Model 4	• Cau ysgolion y Berwyn a Bro Tegid a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala. • Sefydlu Ymddiriedolaeth Gydweithio Leol rhwng Ysgol Beuno Sant a'r CGO • Ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn yn parhau fel ag y maent.
Model 5	• Cau ysgolion y Berwyn, Bro Tegid, Beuno Sant Bro Tegid, OM Edwards, Ffridd y Llyn a Bro Tryweryn a chreu CGO dalgylchol ar safle presennol Ysgol y Berwyn yn y Bala
Model 6	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gyda'r CGO.
Model 7	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn • Cydweithio rhwng yr Ysgol Ardal Aml-safle 'r CGO.
Model 8	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn • Cynllunio i ffedereiddio'r CGO a'r Ysgol Ardal Aml-safle wledig.

3.11 **Gwerthusiad Opsiynau**

3.11.1. Yn ystod y trafodaethau datblygwyd dogfen sy'n crynhoi prif fanteision ac anfanteision y modelau a drafodwyd. Gwerthuswyd yr opsiynau gwahanol a gellir gweld cymhariaeth bellach o'r modelau yn erbyn ffactorau yn y strategaeth *'Addysg Gynradd o'r Ansawdd Gorau i Blant Gwynedd'*, ffactorau yn y Cod Trefniadaeth, gweledigaeth dalgylch Y Berwyn a ffactorau perthnasol eraill. Gellir gweld y gwerthusiad opsiynau llawn yn **Atodiad 1.**

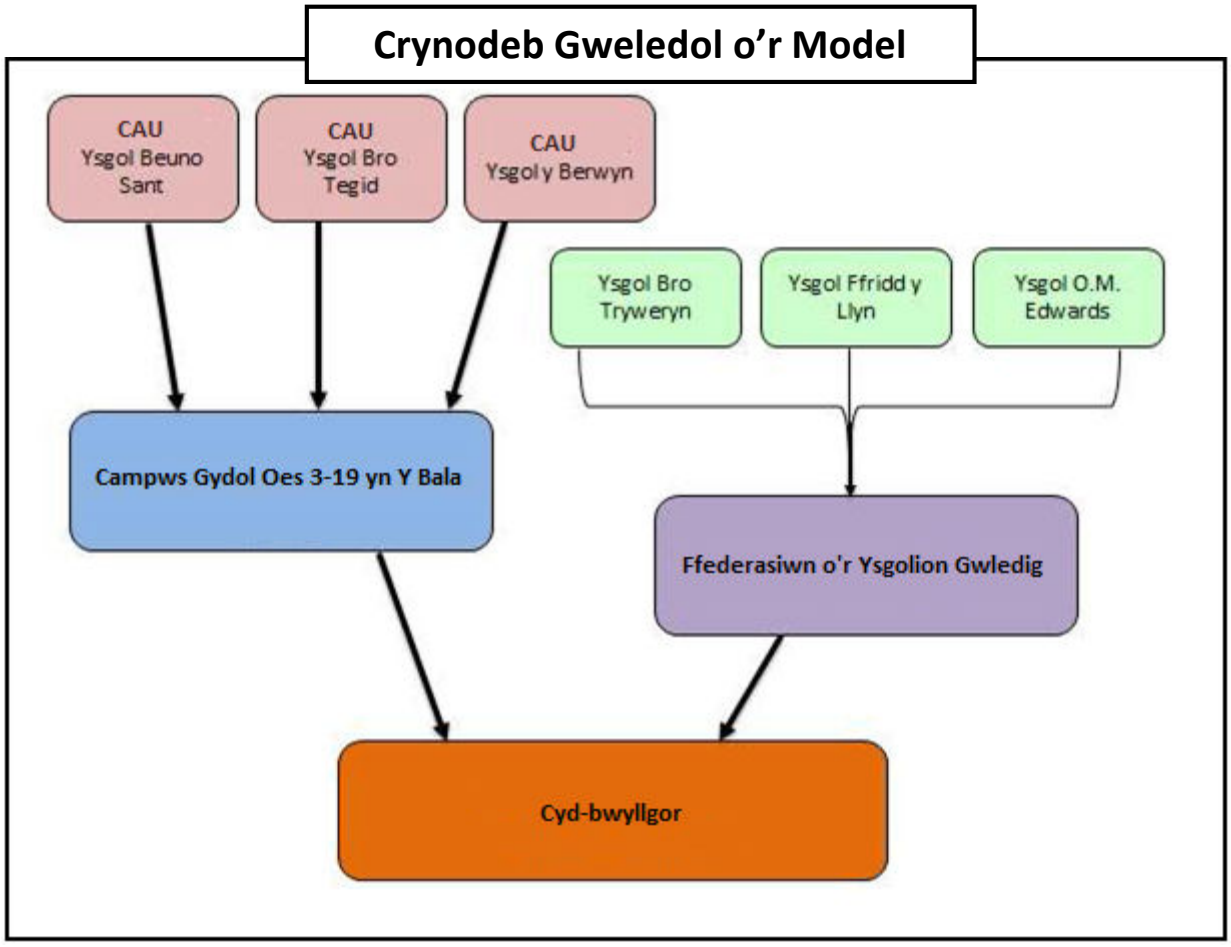
4. Y CYFEIRIAD AR GYFER Y DALGYLCH

4.1 Y cyfeiriad awgrymir ar hyn o bryd ar gyfer y dalgylch yw **Model 3:**

Model 3:
Sefydlu Campws Gydol Oes 3-19 yn Y Bala. Ffedereiddio ysgolion OM Edwards, Bro Tryweryn a Ffridd y Llyn. Cydbwyllgor dalgylchol rhwng y Campws Gydol Oes a'r tair ysgol wledig ffederedig

4.2 Golyga hyn:

i. Gau ysgolion Bro Tegid, Beuno Sant ac Ysgol Y Berwyn yn nhref Y Bala, a sefydlu Campws Gydol Oes 3-19, (sef Ysgol Gydol Oes 3-19), ar safle Ysgol Y Berwyn.
ii. Ffedereiddio ysgolion gwledig y dalgylch gyda'i gilydd a sefydlu cydbwyllgor rhwng yr ysgolion gwledig a'r Campws Gydol Oes yn y dref.



4.3 Hwn yw'r opsiwn ffafredig ar ôl ystyried nifer o ffactorau, sydd yn cynnwys, ond nid yn gyfyngedig i:

- Ansawdd yr Addysg
- Maint dosbarthiadau ac amrediad oedran o fewn dosbarthiadau
- Niferoedd disgyblion a llefydd gweigion
- Amgylchedd Ddysgu – ansawdd ac addasrwydd adeiladau

- Statws / Categori Ysgol
- Arweinyddiaeth a staffio
- Y Gymuned
- Yr Iaith Gymraeg
- Ardrawiad Cydraddoldeb
- Adnoddau Ariannol
- Ffactorau Daearyddol
- Y farn yn lleol

Ni fydd y Model yma'n cau unrhyw ysgol wledig, nac yn cael unrhyw effaith ar unrhyw un o'r cymunedau yn nalgylch Y Berwyn.

4.4 Er mwyn gwireddu'r Model hwn a'r weledigaeth ar gyfer y dalgylch, rhaid gweithredu dwy broses o ymgynghori statudol, a'r rhain yn ddwy broses ar wahân sy'n dilyn gweithdrefnau statudol penodol.

5. YSTYRIAETHAU SEFYDLU CAMPWS GYDOL OES 3 – 19 YN Y BALA

5.1 Un o'r prif yrwyr dros ad-drefnu addysg yw gwella ansawdd addysg a phrofiadau disgyblion.

5.2 Wrth ddefnyddio'r term Campws Gydol Oes, yna'r hyn sydd dan ystyriaeth yw Ysgol Gydol Oes 3-19, gyda rhai elfennau ar gyfer y gymuned, e.e. llyfrgell. Byddai sefydlu Campws Gydol Oes yn Y Bala yn cryfhau'r ddarpariaeth addysgol drefol. Mae rhai gwendidau ar hyn o bryd. Mae ysgolion Bro Tegid a Beuno Sant yn ddibynnol ar gymorth penaethiaid dwy o'r ysgolion gwledig ar hyn o bryd, ac nid yw hyn yn gynaliadwy. Bernir fod angen gwelliant yn safonau Cyfnodau Allweddol 3 a 4 Ysgol Y Berwyn a gosodwyd yr ysgol ym Mand 3 gan Lywodraeth Cymru yn 2013/14, ac mae hi wedi ei chategoreiddio yn ambr o dan system gategoreiddio ysgolion Llywodraeth Cymru 2015. Mae Ysgol Beuno Sant wedi ei chategoreiddio fel ysgol sydd angen gwelliant sylweddol gydag Estyn yn monitro cynnydd yr ysgol dros gyfnod o 12 mis ers Ebrill 2014. Mae Beuno Sant hefyd yn y categori ambr, tra bo gweddill ysgolion cynradd y dalgylch unai yn felyn neu'n wyrdd.

5.3 Byddai sefydlu un ysgol 3-19 oed yn galluogi hyblygrwydd ar draws yr holl ystod oedran fel bod rhannu adnoddau, staff a chyfleusterau yn dod yn arfer safonol. Dyma rai o'r posibiliadau:

- Ethos cyffredin a gwerthoedd a rennir ar draws yr ysgol
- Cyfleodd ar gyfer dysgu ar draws oedrannau a rhannu gweithgareddau
- Cynllunio'r cwricwlwm mewn modd sy'n cynyddu cydlyniant rhwng yr oedran cynradd ac uwchradd
- Gellir trefnu'r cwricwlwm cynradd a'r amserlen ar draws yr holl ysgolion fel bod holl ddisgyblion o'r un oedran yn dysgu'r un pethau ar yr un pryd - byddai hyn yn sicrhau eu bod i gyd ar yr un lefel wrth fynd i mewn i flwyddyn 7 yn y safle uwchradd
- Gall staff cynradd o bob ysgol gyfarfod i drafod a rhannu arferion da a hefyd gefnogi, annog a dysgu oddi wrth ei gilydd
- Mwy o fynediad i ddisgyblion i ystod o adeiladau, cyfleusterau ac adnoddau dysgu arbenigol
- Gwell cysondeb yn y dulliau dysgu ac addysgu
- Byddai gwell parhad ym mhob agwedd ar y cwricwlwm gan ei fod yn cael ei raglennu ar draws y dalgylch, gan sicrhau'r un profiadau a chyfleoedd i bob disgybl
- Gwell cysondeb yn yr arddulliau dysgu ac addysgu

- Datblygu perthynas gref a rhannu arbenigedd rhwng adnoddau dysgu cynradd ac uwchradd
- Yn lleihau dyblygu dysgu rhwng Cyfnodau Allweddol 2 a 3
- Rheoli'r elfen gynradd a'r elfen uwchradd ar y cyd, a gweithredu system gyffredin o gofnodi ac olrhain cynnydd disgyblion
- Fel un endid gellir creu cysylltiadau cryfach gyda rhieni a'r gymuned leol
- Drwy gael system reolaethol unedig, gellir defnyddio adnoddau ariannol ac adnoddau dynol yn fwy effeithlon

5.4 Mae'r opsiwn yn parhau gyda darpariaeth ôl-16 yn y dalgylch. Mae'r ddarpariaeth ôl-16 yn cyfrannu at gynaliadwyedd yr ysgol, yn rhoi gwerth a budd ychwanegol i'r ysgol, y gymuned wledig a'r iaith Gymraeg.

5.5 Mae cytundeb mewn lle ar hyn o bryd rhwng Ysgol Y Berwyn a Choleg Meirion Dwyfor i gydweithio o ran y ddarpariaeth ôl-16. Mae cyfle i fyfyrwyr Coleg Meirion Dwyfor fynychu cyrsiau ôl-16 yn Ysgol Y Berwyn, a chyfle i ddisgyblion Ysgol Y Berwyn fynychu cyrsiau yn y Coleg. Gan mai cymharol newydd yw'r bartneriaeth, bydd cyfle i'r ddarpariaeth esblygu dros amser, a bydd darpariaeth fideo gynadledda yn unrhyw Gampws Gydol Oes newydd yn rhan bwysig o hyn.

5.6 **Maint dosbarthiadau ac amrediad oedran o fewn dosbarthiadau**

5.6.1. Byddai cynnig model Campws Gydol Oes yn cysoni maint dosbarthiadau oedran cynradd disgyblion tref Y Bala, gan alluogi mwy o ddisgyblion i gael eu haddysgu mewn grwpiau o faint cyson.

5.6.2. Bydd pegynau amrediad oedran o fewn dosbarthiadau hefyd yn lleihau, sydd yn fodd o leddfu'r heriau a phroblemau addysgu a dysgu effeithiol pan fydd ystod oedran eang mewn un dosbarth.

5.7 **Niferoedd disgyblion a llefydd gweigion**

5.7.1. Mae niferoedd disgyblion yn ysgolion cynradd tref Y Bala wedi lleihau'n sylweddol ers 1980, gostyngiad o 48% a 43% yn ysgolion Beuno Sant ac Ysgol Y Berwyn rhwng 1980 a 2014. Mewn cyferbyniad, ac er gwaetha'r ffaith fod y tair ysgol wledig yn gymharol fach o ran maint, bu twf cyson ac nid ansylweddol o 20% yn Ysgol Bro Tryweryn, 25% yn Ysgol Ffridd y Llyn a 29% yn Ysgol OM Edwards rhwng 1980 a 2013. Dengys y tabl isod nifer y llefydd gweigion yn nalgylch Y Berwyn.

Ysgol	**Cost Llefydd Gweigion Medi 2014**		
	Capasiti	**Lefydd gweigion % a nifer**	**Cyfanswm cost Cynradd x £262 Uwchradd x £510**
Bro Tegid	95	0	**0**
Bro Tryweryn	60	18%/11	**£2,882**
Ffridd y Llyn	71	10%/7	**£1,834**
Beuno Sant	89	48%/43	**£11,266**
O.M. Edwards	98	4%/4	**£1,048**
Cyfanswm Cynradd	**413**	**16%/65**	**£17,030**
Y Berwyn	730	57%/413	**£210,630**
Cyfanswm y Dalgylch	**1,143**	**42%/478**	**£227,660**

5.7.2. Fe welir fod nifer o lefydd gweigion yn nalgylch Y Berwyn, yn enwedig yn nhref Y Bala, yn Ysgol Y Berwyn ac Ysgol Beuno Sant – 413 o lefydd gweigion uwchradd a 43 o lefydd gweigion cynradd ym Medi 2013, gan wneud cyfanswm o 456 o lefydd gweigion yn nhref Y Bala.

5.7.3. Derbyniwyd gohebiaeth gan y Gweinidog Addysg a Sgiliau yn Mai 2012 yn gofyn i Awdurdodau gyda mwy na 20% o lefydd gweigion yn eu hysgolion i amlinellu cynlluniau ganddynt i geisio lleihau'r llefydd gweigion. Derbyniwyd gohebiaeth bellach yn Rhagfyr 2014 yn ategu'r angen i'r Cyngor leihau llefydd gweigion. Mewn ymateb nododd y Cyngor y bwriad o geisio lleihau llefydd gweigion ar draws y Sir.

5.7.4. O wireddu'r cynnig byddai'r Campws Gydol Oes yn cael ei sefydlu gyda chapasiti priodol ar gyfer niferoedd disgyblion nawr ac i'r dyfodol. Ar hyn o bryd rhagwelir Campws Gydol Oes gyda chapasiti o tua 560 disgybl – 180 cynradd a 380 uwchradd.

5.7.5. Yn seiliedig ar ragamcanion presennol, byddai gweithredu'r Campws Gydol Oes ym Medi 2018 yn golygu lleihau llefydd gweigion y dalgylch o 42% i 13%. Mae hyn yn lleihad sylweddol.

5.8 **Amgylchedd ddysgu – ansawdd ac addasrwydd adeiladau**

5.8.1. Mae Rhaglen Ysgolion 21 Ganrif Llywodraeth Cymru yn nodi bod yr amgylchedd addysgu yn ffactor bwysig wrth ddarparu addysg. Mae Estyn hefyd o'r farn fod adeiladau dysgu o ansawdd ac amgylchedd ddysgu da yn medru gwella cyflawniad disgyblion. (Gwerthusiad Estyn o berfformiad ysgolion cyn ac wedi iddynt symud i adeiladau newydd neu eiddo wedi eu hadnewyddu 2007).

5.8.2. Yn ogystal, mae adeiladau newydd neu wedi eu hailwampio, yn golygu llai o wariant ar gynnal a chadw adeiladau ac ar ynni.

5.8.3. Nid yw holl adeiladau ysgolion dalgylch Y Berwyn yn y cyflwr ac addasrwydd gorau i ddysgu ac addysgu disgyblion yn yr unfed ganrif ar hugain. Mae hyn yn arbennig o wir am Ysgol Y Berwyn.

5.8.4. Mae Ysgol Y Berwyn mewn cyflwr gwael iawn. Mae'r adeilad wedi esblygu dros gyfnod o amser, ac yn gyfuniad o adeiladau. Mae'r rhan fwyf o'r adeilad yn perthyn i'r 1960au, ac er yn fodern yn ei gyfnod, mae bellach wedi dyddio. Ceir darnau to fflat a choridorau hir tywyll heb olau naturiol Yn ogystal, mae'r ysgol mewn cyflwr gwael gyda rhannau o'r to fflat yn gollwng, a thystiolaeth o ymsuddo. Mae'r adeilad yn ddrud i'w wresogi ac yn anaddas i'w bwrpas gan ei fod wedi ei gynllunio ar gyfer 700 o blant.

5.8.5. Mae nifer o'r ystafelloedd yn anaddas ar gyfer dysgu, gan eu bod o'r maint anghywir, ac mae gan rai pileri sy'n rhwystro gwelediad athrawon o'r disgyblion. Mae hyn yn atal cyfathrebu a rhyngweithio effeithiol rhwng athro a disgybl. Mae nifer o stafelloedd yn rhai anhyblyg ac nid oes coridorau addas i fynd o un ystafell i'r llall heb darfu ar wersi eraill. Mae'r fynedfa i'r safle yn wael ac mae'r Llyfrgell gyhoeddus wedi ei lleoli yng nghanol yr ysgol bresennol.

5.8.6. Mae ysgolion Bro Tegid a Beuno Sant yn ysgolion Fictoraidd, ac er mewn cyflwr gweddol, nid yw eu cynllun Fictoraidd yn addas ar gyfer dulliau addysgu modern. Ceir nifer o ystafelloedd nad sydd o'r maint addas, a chynllun sy'n amharu ar gylchrediad disgyblion a'u hymwneud a'i gilydd. Mae'r coridorau yn dywyll a chul, a'r adeiladau yn anodd eu gwresogi.

5.8.7. Yn ogystal, does gan Ysgol Beuno Sant ddim cae chwarae, ac mae'r maes chwarae yn gyfyngedig o ran maint. Er bod maes chwarae gwair ym Mro Tegid, mae'n gyfyng o ran maint gyda chanran

uchel ohono yn cael ei ddefnyddio ar gyfer parcio ceir y staff, gan nad oes cyfleusterau parcio gan yr ysgol.

5.8.8. Mae'r ddau safle'n aneffeithiol i'w rhedeg, ac o faint amhriodol, gydag Ysgol Bro Tegid yn rhy fach ac Ysgol Beuno Sant yn rhy fawr ar gyfer niferoedd y disgyblion.

5.8.9. Mae ysgolion Bro Tryweryn a Ffridd y Llyn yn ysgolion a gafodd eu hadeiladu yn 1970 a 1978, ac nid oes ganddynt gynllun Fictoraidd fel Ysgolion Bro Tegid a Beuno Sant. Yn ogystal mae gan y ddwy ysgol gyfleusterau parcio digonol, a meysydd a chaeau chwarae o faint derbyniol. Er nad yn ysgolion newydd, does gan yr un o'r ddwy unrhyw ddiffygion addasrwydd nac angen unrhyw waith cynnal a chadw mawr i'w gwneud iddynt.

5.8.10. Cafodd Ysgol OM Edwards ei hymestyn a'i huwchraddio yn 2013 fel rhan o'r buddsoddiad sydd eisoes wedi cymryd lle yn y dalgylch.

5.9 **Arweinyddiaeth a Staffio**

5.9.1. Mae sefyllfa staffio bresennol tref Y Bala angen sylw er mwyn sicrhau datrysiad tymor hir. Ar hyn o bryd mae Pennaeth Bro Tryweryn yn Bennaeth mewn gofal ar Ysgol Bro Tegid. Mae Pennaeth Ffridd y Llyn hefyd yn bennaeth mewn gofal ar Ysgol Beuno Sant. Er bod y trefniant yma yn gynaliadwy yn y tymor byr, a'i bod yn beth da rhannu arbenigedd a sgiliau arweinyddol y ddau bennaeth gwledig er budd disgyblion y dref, nid yw'r trefniant yma'n gynaliadwy yn y tymor hir, gan ei fod yn dargyfeirio amser ac adnoddau o'r ysgolion gwledig.

5.9.2. Gallai'r Campws Gydol Oes ddarparu nifer o gyfleoedd newydd yn deillio o strwythur rheoli ac arweinyddiaeth fwy arloesol. Bydd cyfuno holl adnoddau'r ardal dan un ysgol ac un strwythur staffio yn cynnig llawer o bosibiliadau newydd.

5.9.3. Bydd union strwythur staffio'r ysgol i'w drafod ymhellach ac yn fater o benderfyniad y byddai angen sylw Corff Llywodraethol Cysgodol unrhyw Gampws Gydol Oes. Bydd yr ysgol yn endid newydd, a bydd gofyn felly sefydlu Corff Llywodraethu Cysgodol newydd ynghyd ag offeryn llywodraethu, gan ddilyn canllawiau a rheoliadau cyfredol. Bydd angen i'r Corff Llywodraethu cysgodol newydd benodi'r Pennaeth ac yna gweddill staff yr ysgol.

5.9.4. Bydd sefydlu Campws Gydol Oes yn rhoi cyfleoedd gyrfa i staff addysgu ac arall. Ar hyn o bryd, mae gofyn i nifer o'r penaethiaid addysgu dosbarth am gyfran uchel o'u hamser, sy'n lleihau'r amser sydd ar gael iddynt arwain a rheoli'r ysgolion. Mewn ysgol fwy, bydd gwell cyfle i ryddhau arweinwyr ysgol (yr uwch dim rheoli) o'u hamser addysgu a dysgu, er mwyn ffocysu yn fwy ar yr ochr arweinyddiaeth a rheolaethol er mwyn sicrhau gwelliant parhaus yr ysgol.

5.9.5. Yn ogystal, bydd cyfleoedd i staff addysgu rannu eu harbenigedd gyda nifer fwy o ddisgyblion gan weld buddion o addysgu amrediad llai o ran ystod oedran disgyblion mewn dosbarthiadau. Hefyd bydd cyfleoedd cyffrous i staff cael datblygu gyrfa mewn sefydliad newydd.

5.9.6. Mae Cyngor Gwynedd yn cydnabod pwysigrwydd arweiniad cryf mewn ysgol fel ffordd o gynnal a gwella safonau. Mae'r camau canlynol ar waith er mwyn sicrhau arweinyddiaeth gref yn ysgolion Gwynedd ar gyfer y dyfodol:

- GwE yn hyfforddi un uwch-reolwr o bob ysgol uwchradd i ddatblygu eu sgiliau arwain personol, a hefyd i ddatblygu rheolwyr canol eu hysgolion
- Ysgolion llwyddiannus yn rhannu arfer dda a chynnal dyddiadau Datblygu Arweinyddiaeth i reolwyr gweddill yr ysgolion

- Cynlluniau ysgol i ysgol yn sicrhau fod arweinwyr ysgolion yn cydweithio ac yn datblygu arbenigedd arweinyddol
- Annog darpar arweinwyr i ennill y cymhwyster CPCP
- Cynllun mentora Penaethiaid
- Cynllun peilot Arweinydd Strategol dalgylchol ar waith ar waith er mwyn hybu a datblygu arweinyddiaeth strategol yng Ngwynedd

5.10 **Adnoddau Ariannol**

5.10.1. Mae'r gwariant yn ôl y disgybl yn amrywio'n fawr o ysgol i ysgol. Oherwydd yr hinsawdd ariannol anodd sy'n bodoli ar hyn o bryd, mae'n gwneud synnwyr defnyddio adnoddau addysgol mor effeithiol ag sy'n bosibl.

5.10.2. Yng nghyd-destun rheoli asedau'n effeithiol, mae'n gwneud synnwyr fod gan Wynedd rwydwaith o ysgolion sy'n addas i natur y boblogaeth, ac mewn lleoliadau addas ar draws y Sir, ac ar yr un pryd yn darparu addysg sy'n cydweddu ac yn parchu anghenion cymdeithasol ac economaidd yr ardal, a'i natur wledig

5.10.3. Yn 2014/15, dyrannwyd £1,310,766 i ysgolion cynradd y dalgylch. Mae'r swm yma yn £3,764 y disgybl ar gyfartaledd, sy'n agos i gyfartaledd cost y disgybl Gwynedd o £3,856.

5.10.4. Yn 2014/15, roedd gan Ysgol Y Berwyn gost y disgybl o £5,174 sydd uwchlaw cyfartaledd y Sir o £4,623.

5.10.5. Wrth sefydlu Campws Gydol Oes amcangyfrifir y gall y cynllun arwain at arbedion refeniw o tua £62,938 gydag oddeutu £23,000 o arbedion effeithlonrwydd pellach yn bosibl drwy ryddhau arian cynnal a chadw a chostau rheolaethol i'w hail ddefnyddio o fewn y gyllideb. Golyga hyn y gall y cynllun arwain at dros £85,000 o arbedion yn ei gyfanrwydd. Cofier hefyd bod arbedion o £66,000 wedi eu gwneud yn sgil yr ad-drefnu blaenorol yn y dalgylch.

5.10.6. Bydd arbedion tybiannol hefyd o thua £227,660 yn flynyddol, gan gymryd i ystyriaeth bod Llywodraeth Cymru yn cyfrifo cost llefydd gwag cynradd yn £262 ac uwchradd yn £510.

5.10.7. Rhaid cydnabod bod trefniadau cyfrifo cenedlaethol NNDR (treth adeilad) yn arwain at gynnydd yn dilyn buddsoddiad cyfalaf, ond gyda'r gronfa NNDR yn cael ei ddosbarthu yn ôl i awdurdodau gellid dadlau na ddylid ystyried y mater yma wrth adnabod arbedion refeniw

5.10.8. Mae Llywodraeth Cymru wedi cymeradwyo mewn egwyddor gyfrannu 50% tuag at y swm o £9.27 miliwn y bwriedir ei fuddsoddi fel rhan o'r bwriad i sefydlu Campws Gydol Oes, ac mae hyn yn ddarostyngedig i gwblhau achos fusnes llwyddiannus.

5.11 **Ffactorau Daearyddol**

5.11.1. Wrth sefydlu Campws Gydol Oes yn nhref Y Bala, ni ragwelir bydd angen i unrhyw ddisgybl teithio pellter afresymol i gyrraedd safle addysgol, yn unol â'r strategaeth.

5.11.2. Byddai cludiant yn cael ei ddarparu yn unol â Pholisi Cludiant ysgolion y Sir, ond oherwydd nad oes newid yn yr ysgolion cynradd, a bod ysgolion tref Y Bala y bwriedir eu cau er mwyn sefydlu Campws Gydol Oes, ni ragwelir unrhyw newid i'r trefniadau teithio presennol.

6. MATERION ERAILL SYDD ANGEN YSTYRIAETH OS YN SEFYDLU CAMPWS GYDOL OES

6.1 **Categori Cyfreithiol**

6.1.1. Wrth ddatblygu'r cynnig yma rhaid ystyried categori cyfreithiol unrhyw fodel newydd. Wrth sefydlu Ysgol neu Gampws Gydol Oes yn nhref y Bala - mae angen penderfynu ar gategori cyfreithiol y sefydliad. Yn unol â Deddf Safonau a Threfniadaeth Ysgolion (Cymru) 2013, diffinnir ysgolion fel rhai;

- Cymuned
- Gwirfoddol a Reolir (VC) gyda dynodiad crefyddol (Eglwys yng Nghymru)
- Gwirfoddol a Gynorthwyir (VA) gyda dynodiad crefyddol (Eglwys yng Nghymru)

6.1.2. Mae'r Cyngor a'r Eglwys yng Nghymru yn gyd-ddarparwyr addysg yn nalgylch y Berwyn. Mae Ysgol Beuno Sant yn Ysgol Wirfoddol a Gynorthwyir (VA) gyda chymeriad crefyddol (Eglwys yng Nghymru). Mae Ysgol Y Berwyn, Ysgol Bro Tegid, Ysgol OM Edwards, Ysgol Bro Tryweryn ac Ysgol Ffridd y Llyn, fel y rhelyw o ysgolion Gwynedd yn ysgolion Cymunedol. Mae natur a chymeriad crefyddol ysgol Wirfoddol a Gynorthwyir (VA) yn dylanwadu ar;

- Gymeriad yr Ysgol
- Aelodaeth y corff llywodraethol
- Perchnogaeth y safle

6.1.3. Mae'r tabl isod yn crynhoi'r gwahaniaethau rhwng ysgolion cymunedol, ysgolion VA a VC. Fe welir fod y gwahaniaeth rhwng y categori cymunedol a VC yn gymharol fychan. Mae'r gwahaniaeth rhwng categori VA yn dipyn mwy arwyddocaol.

	Categori Cymuned	**Categori Eglwysig (Ysgol wirfoddol a reolir) (VC)**		**Categori Eglwysig (Ysgol wirfoddol a gynorthwyir) (VA)**
Perchnogaeth tir ac adeiladau'r ysgol	Awdurdod Lleol	Yr Eglwys yn berchen ar adeilad yr ysgol a'r Awdurdod Lleol yn berchen ar y caeau chwarae		Yr Eglwys yn berchen ar adeilad yr ysgol, a'r Awdurdod Lleol yn berchen ar y caeau chwarae
Cyfrifoldeb am gyllido	Awdurdod Lleol	Awdurdod Lleol		Awdurdod Lleol yn cyllido'r costau rhedeg 100%. Awdurdod Lleol yn cyllido 85% o'r gwaith cyfalaf, yr Eglwys yn cyllido'r gweddill
Cyfrifoldeb am gyflogi staff a phenodi	Awdurdod Lleol	Awdurdod Lleol		Yr Eglwys
Polisi Mynediad	Awdurdod Lleol	Awdurdod Lleol		Corff Llywodraethol
Cyfansoddiad y Corff Llywodraethu	Cynrychiolaeth rhieni, Awdurdod Addysg, Athrawon, Staff, Cymunedol a Chyngor Cymuned	Llywodraethwyr Eglwysig yn y lleiafrif		Llywodraethwyr Eglwysig yn y mwyafrif
Cydaddoli	Bodloni gofynion deddfwriaethol ar gyfer cydaddoli yn feunyddiol. Y weithred o addoli o natur Gristnogol yn gyfan gwbl neu yn bennaf	Bodloni gofynion deddfwriaethol ar gyfer cydaddoli yn feunyddiol. Y weithred o addoli o natur Gristnogol yn gyfan gwbl neu'n bennaf		Bodloni gofynion deddfwriaethol ar gyfer cydaddoli yn feunyddiol. Bydd yr addoliad o natur Gristnogol naill ai yn gyfan neu yn rhannol
Cwricwlwm ac Addysg Grefyddol	Addysg Grefyddol yn faes o fewn cwricwlwm yr ysgol Maes llafur addysg grefyddol y cytunir arno yn lleol trwy CYSAG	Bydd gwerthoedd a moeseg Gristnogol yn rhan bwysig o weithrediad yr ysgol, ond yn ddibynnol i raddau helaeth ar arweiniad y Pennaeth a'r Llywodraethwyr Addysg Grefyddol yn cael ei ddysgu yn ôl y maes llafur y cytunir arno yn		Yr ysgol yn gyfrifol am Addysg Grefyddol sydd o gymeriad enwadol. Bydd gwerthoedd a moeseg Gristnogol yn ymdreiddio drwy weithrediad ac ethos yr ysgol ac yn rhan bwysig o fywyd yr ysgol

		lleol drwy CYSAG		
Arolygiadau	Arolygiad gan Estyn yn unig	Arolygiad gan Estyn. Y Corff Llywodraethol yn gyfrifol am arolygu cymeriad crefyddol ac addoli'r ysgol.		Arolygiad gan Estyn. Y Corff Llywodraethol yn gyfrifol am arolygu cymeriad crefyddol ac addoli'r ysgol.

6.2 Ysgolion eraill yr Eglwys yng Nghymru yng Ngwynedd

6.2.1. Mae'n bwysig bod y Cabinet yn ystyried cyd-destun ehangach y ddarpariaeth. Isod ceir manylion holl ysgolion yr Eglwys yng Nghymru eraill o fewn y Sir. Mae Beuno Sant yn ysgol VA (gwirfoddol a gynorthwyir) tra bod holl ysgolion eraill yn VC (gwirfoddol a reolir):

Ysgol	Pellter o'r Bala	Amrediad Oedran	Niferoedd disgyblion Medi 2013	Capasiti	Llefydd Gweigion	Rhagamcanion					
						2014		2015		2016	
						Niferoedd disgyblion	Llefydd Gweigion	Niferoedd disgyblion	Llefydd Gweigion	Niferoedd disgyblion	Llefydd Gweigion
Pont y Gôf	52.2	3 - 11	117	122	5 (4%)	113	9 (8%)	106	16 (14%)	96	26 (22%)
Maesincla	49.2	3 - 11	309	360	51 (14%)	324	36 (10%)	336	24 (7%)	340	20 (6%)
Y Faenol	52.3	3 - 11	261	232	0	262	0	264	0	245	0
Foelgron	48.9	3 - 11	30	60	30 (50%)	35	25 (42%)	36	24 (42%)	38	22 (37%)
Llandygai	47.6	3 - 11	158	176	18 (10%)	163	13 (7%)	160	16 (9%)	155	21 (12%)
Llandwrog	45.6	3 - 11	68	86	18 (21%)	55	31 (36%)	53	33 (38%)	52	34 (40%)
Llanystumdwy	36.5	3 - 11	40	53	13 (35%)	36	17 (32%)	34	19 (36%)	36	17 (32%)
Tregarth	45.3	3 - 11	140	181	41 (23%)	136	45 (25%)	134	47 (26%)	134	47 (26%)
Cae Top	50.7	3 - 11	240	254	14 (6%)	240	14 (6%)	240	14 (6%)	240	14 (6%)
Machreth	17.0	3 - 11	16	46	30 (65%)	12	34 (74%)	9	37 (80%)	8	38 (83%)
Cynradd Dolgellau	18.0	3-11	147	213	66 (31%)	147	66 (31%)	143	70 (33%)	137	76 (36%)
Beuno Sant	0.0	3-11	53	89	36 (40%)	53	36 (40%)	59	30 (34%)	57	32 (36%)

6.3 Yr angen am wahanol fathau o ysgolion

6.3.1. Er mwyn deall y farn ynglŷn â'r angen am addysg o wahanol gategorïau yn nalgylch Y Berwyn, cynhaliwyd asesiad. Gwnaed hyn drwy ddosbarthu holiadur i rieni disgyblion ym mhob un o'r 6 ysgol yn nalgylch Y Berwyn. Dychwelwyd 160 o holiaduron. Ceir copi o'r asesiad yn **Atodiad 3** o'r adroddiad hwn.

6.3.2. Rhai pwyntiau allweddol i'w nodi yw'r ffaith mai ansawdd yr addysg oedd y ffactor pwysicaf i rieni wrth iddynt ddewis ysgol ar gyfer eu plentyn - mae hyn yn glir gyda 79% o'r ymatebwyr yn dweud mai hwn oedd y ffactor pwysicaf mewn ysgol. Nid oedd barn o ran categori'r ysgol naill ffordd neu'r llall. Cadarnhawyd mai materion addysgol – ansawdd, perthynas dda gyda'r ysgol a safon yr adnoddau a'r amgylchedd ddysgu yw'r prif ffactorau a ystyrir yn bwysig mewn ysgol.

6.4 Rhag-ymgynghori gyda'r Eglwys yng Nghymru

6.4.1. Mae'r Cyngor wedi cynnal trafodaethau cyson gyda chynrychiolwyr yr Eglwys yng Nghymru ers cychwyn ad-drefnu ysgolion yn y dalgylch. Yn unol â'r Cod Trefniadaeth Ysgolion (006/2013) mae'n ofynnol i'r Awdurdod gynnal cyfnod o rag-ymgynghori gyda'r Eglwys yng Nghymru. Cynhaliwyd y cyfnod yma rhwng 15 Rhagfyr a 19 Ionawr 2015.

6.4.2. Derbyniwyd ymateb yr Eglwys yng Nghymru yn dilyn y cyfnod rhag-ymgynghori drwy gyfrwng llythyr dyddiedig 19 Ionawr 2015.

6.4.3. Dyma farn yr Eglwys:

i. Ar ôl ystyried y dewisiadau yn ofalus, mae'r Eglwys yng Nghymru yn cytuno mai sefydlu Campws Dysgu Gydol Oes 3-19 oed yn nhref Y Bala, drwy gau Ysgolion Bro Tegid, Beuno Sant ac Ysgol Y Berwyn yw'r Model sydd fwyaf priodol i'w ystyried a chynnal ymgynghoriad statudol arno.

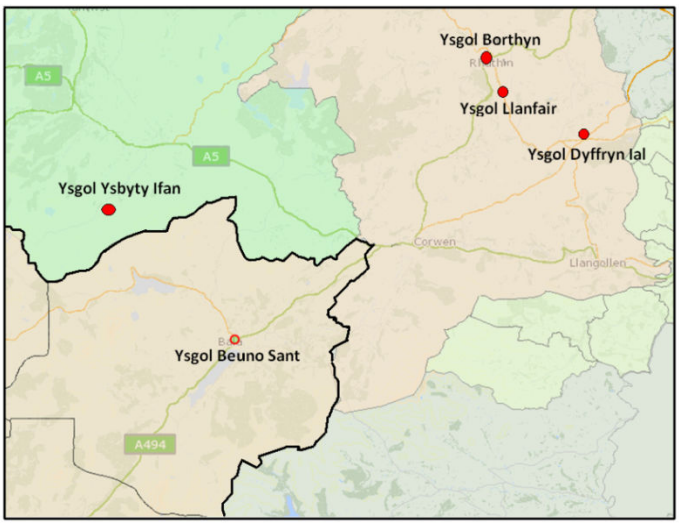
ii. Mae'r Eglwys o'r farn y dylai'r Campws Gydol Oes fod yn un gyda statws gwirfoddol a reolir (VC) neu wirfoddol a gynorthwyir (VA).

6.4.4. Gellir gweld yr ymateb yn llawn yn llythyr yr Eglwys dyddiedig 19 Ionawr sydd wedi ei atodi yn **Atodiad 2.**

6.5 **Ffactorau i'w hystyried wrth benderfynu ar y categori cyfreithiol**

6.5.1. Wrth ystyried statws y ddarpariaeth arfaethedig, cyd-destun perthnasol yw'r ad-drefnu sy'n digwydd ar hyn o bryd yn nalgylch cyfagos Y Gader. Ar 13 Ionawr 2015, penderfynodd Cabinet Cyngor Gwynedd roi caniatâd i gyhoeddi Rhybuddion Statudol fydd yn arwain at sefydlu Ysgol Dalgylch Dilynol 3-16 oed gyda statws cymunedol. Golyga hyn golli'r ddarpariaeth Eglwysig bresennol yn y dalgylch - yn Ysgol Gynradd Dolgellau (VC) ac Ysgol Gynradd Machreth (VC), (cyfanswm o 163 o ddisgyblion).

6.5.2. Yr ysgol Eglwys yng Nghymru agosaf i dref Y Bala yng Ngwynedd yw Ysgol Llanystumdwy (VC). Dengys y map isod leoliad ysgolion yr Eglwys yng Nghymru agosaf i Ysgol Beuno Sant yn siroedd cyfagos Conwy a Dinbych.



6.5.3. Byddai statws VC ar y Campws Gydol Oes yn golygu y byddai gan yr Eglwys yng Nghymru gynrychiolaeth ar y Corff Llywodraethu, a debyg, gan fod un o'r ysgolion ystyrir yn Ysgol Eglwysig y byddai hyn yn briodol beth bynnag. Felly, pe byddai'r Campws Gydol Oes yn ysgol gyda statws VC, byddai'r corff llywodraethol yn cynnwys mwyafrif o lywodraethwyr lleyg fel y mwyafrif o ysgolion y Sir.

6.5.4. Byddai statws VC yn golygu mai'r Eglwys fyddai berchen adeilad yr ysgol, a'r Awdurdod Lleol y caeau chwarae. Fodd bynnag, ceir darpariaethau statudol fyddai'n trosglwyddo perchnogaeth yr adeilad yn ôl o'r Eglwys i'r Awdurdod Lleol pe byddai terfyn ar y ddarpariaeth Eglwysig.

6.5.5. Felly, mae nifer o ffactorau i'w hystyried, sef:

- y gyd-ddarpariaeth sy'n bodoli ar hyn o bryd yn y dalgylch
- y penderfyniad i ddileu'r gyd-ddarpariaeth yn nalgylch cyfagos Y Gader

- pellteroedd teithio
- safbwynt yr Eglwys yn dilyn rhag-ymgynghoriad
- tebygrwydd categorïau cymunedol a VC
- y farn mai ansawdd yr addysg a'r adnoddau sydd ffactorau pwysicaf mewn ysgol yn ôl yr asesiad

6.5.6. Ystyrir cyd-destun ehangach penderfyniadau eraill sydd yn mynd i effeithio ar y cyd-ddarpariaeth yn ne'r Sir. Mae cyfle yn y fan yma i barhau â'r cydweithio drwy osod statws VC ar y Campws Gydol Oes. Er y byddai rhinweddau statws VC y ddarpariaeth yn wahanol i statws y ddarpariaeth VA presennol, byddai yn fodd o barhau'r gyd-ddarpariaeth. Argymhellir felly ymgynghori i sefydlu Campws Gydol Oes gyda statws VC. Bydd yr ysgolion gwledig yn parhau efo statws Cymunedol.

6.6 **Ystyriaethau Staffio**

6.6.1. Petai cymeradwyaeth i'r cynnig byddai goblygiadau staffio allai arwain at ansicrwydd a diswyddiadau i rai o aelodau staff ysgolion Bro Tegid, Beuno Sant ac Ysgol Y Berwyn. Bydd staff a chynrychiolwyr yr Undebau yn cael eu cynnwys fel rhan o unrhyw ymgynghoriad statudol. Mae Cyngor Gwynedd wedi datblygu polisi staffio manwl, ar y cyd â'r Undebau Llafur a phenaethiaid. Bydd cyfathrebu'n glir ac agored yn chwarae rhan greiddiol mewn gweithredu unrhyw gynigion.

6.6.2. Petai'r cynnig yn cyrraedd y pwynt lle bydd ysgol yn cael ei sefydlu, bydd disgwyl i'r Corff Llywodraethol Cysgodol benodi staff ar gyfer yr ysgol newydd. Bydd Gwasanaeth Personél ag Addysg y Cyngor ar gael i roi cymorth a chyngor i'r Corff Llywodraethu a'r staff ynglŷn â'r broses.

6.7 **Creu Campws Gydol Oes**

6.7.1. Er mwyn sefydlu'r Campws Gydol Oes ystyriwyd oblygiadau cyfreithiol a chyfansoddiadol o wneud hynny. Rhaid bydd cau'r ysgolion dan sylw (Bro Tegid, Beuno Sant ac Ysgol Y Berwyn), ac agor Campws Gydol Oes ar safle presennol Ysgol Y Berwyn.

6.7.2. Eglurwyd eisoes oblygiadau sefydlu endid un ysgol o ran:
- Arweinyddiaeth (un Pennaeth)
- Rheolaeth lywodraethol (un corff llywodraethol)
- Cyllidebol (un gyllideb)

6.7.3. O greu'r Campws Gydol Oes byddai angen sefydlu Corff Llywodraethu Cysgodol, cyfansoddiad yr ysgol a phenodi staff. Mater i'r Corff Llywodraethu Cysgodol fydd y strwythur staffio.

6.7.4. Wrth weithredu'r cynnig yma bydd dalgylchoedd yr ysgolion presennol yn cael eu haddasu. Defnyddir dalgylchoedd er mwyn adnabod ble mae'r ysgol agosaf i rieni/plant yn ddibynnol ar ble maent yn byw. Dyma sut mae'n bosib gwireddu Polisi Cludiant a Mynediad yr Awdurdod.

6.7.5. Fodd bynnag, oherwydd mai cau dau safle yng nghanol tref Y Bala yw'r bwriad, a symud y ddarpariaeth addysgol i safle Ysgol Y Berwyn, yna ni ragwelir unrhyw newid i'r trefniadau cludiant presennol, ac ni ragwelir effaith ar Bolisi Mynediad yr Awdurdod.

7. YSTYRIAETHAU SEFYDLU FFEDEREIDDIO'R YSGOLION GWLEDIG A SEFYDLU CYDBWYLLGOR

7.1 Wrth gynnal trafodaethau a gwneud gwaith ar opsiynau a modelau posibl yn y dalgylch, daeth yn amlwg na fyddai cau'r ysgolion gwledig yn cyfrannu at wella addysg a phrofiadau disgyblion yn y

dalgylch. Fodd bynnag, daeth hi'n amlwg hefyd na fyddai creu Campws Gydol Oes heb roi ystyriaeth ar yr un pryd i ddyfodol y ddarpariaeth addysgol wledig yn synhwyrol.

7.2 Mae safon addysg yr ysgolion gwledig ymhlith y gorau yng Ngwynedd. Yn gymharol ddiweddar, cafodd ysgolion OM Edwards, Bro Tryweryn a Ffridd y Llyn arolygiad da neu ragorol gan Estyn. Er bod rhagolygon niferoedd disgyblion yr ysgolion yma'n gyson, cymharol fach yw maint rhai o'r ysgolion.

7.3 Fel rhan o gynllunio strategol, mae'n rhesymol fod Cyngor Gwynedd yn ystyried ffedereiddio fel opsiwn ar gyfer darparu ysgolion effeithiol mewn cymunedau. Gyda buddsoddiad o £9.27m yn y dref, mae'n synhwyrol fod Y Cyngor yn rhoi ystyriaeth ar sut y gall plant yr ysgolion gwledig elwa o'r buddsoddiad yn y dref. Yn ogystal, yn ystod trafodaethau efo Llywodraeth Cymru er mwyn sicrhau'r buddsoddiad yn y dalgylch, daeth hi'n eglur na fyddai Llywodraeth Cymru yn fodlon cyfrannu heb fod yr ysgolion gwledig hefyd yn cael budd ac yn medru manteisio ar y buddsoddiad.

7.4 Un ffordd o gryfhau'r ddarpariaeth wledig a sicrhau fod y disgyblion gwledig yn cael budd o'r Campws Gydol Oes yw drwy ffedreiddio'r ysgolion gwledig a sefydlu cydbwyllgor rhyngddynt a'r Campws yn y dref.

7.5 Yn dilyn Rheoliadau Ffedereiddio Ysgolion a Gynhelir (Cymru) 2014 ddod i rym, nid yw'n bosibl ffedereiddio ysgol Eglwysig gydag ysgol nad sydd gyda statws Eglwysig, boed hynny yn statws VA neu VC. Felly, os bydd gan unrhyw Gampws Gydol Oes statws VC, ni ellir ffedereiddio'r tair ysgol wledig yn uniongyrchol gyda'r Campws Gydol Oes.

7.6 **Pam ffedereiddio?**

7.6.1. Nid yn unig gall ffedereiddio'r ysgolion gwledig gryfhau'r berthynas strategol rhwng yr ysgolion gwledig a'r Campws Gydol Oes, mae yna resymau dilys eraill dros ffedereiddio ac mae'r rhain yn cynnwys:

- Sicrhau hyfywedd yr ysgolion a'r cymunedau gwledig yn y dalgylch
- Cryfhau a sicrhau cysondeb yn y cydweithio sy'n digwydd ar hyn o bryd
- Cyfleon ehangach i'r disgyblion a staff
- Cynnal a gwella safonau dysgu a chyrhaeddiad
- Ymgodymu gyda'r agenda toriadau drwy rannu adnoddau ar draws y ffederasiwn
- Newid dalgylchol – galluogi'r ysgolion gwledig i gael budd o'r Campws Gydol Oes
- Sicrhau fod y gyfundrefn addysg o fewn y dalgylch o fewn fframwaith cydweithio cadarn i sicrhau'r cyfleoedd i holl ddisgyblion y dalgylch

7.7 **Beth fyddai oblygiadau ffedereiddio i dair ysgol wledig y dalgylch?**

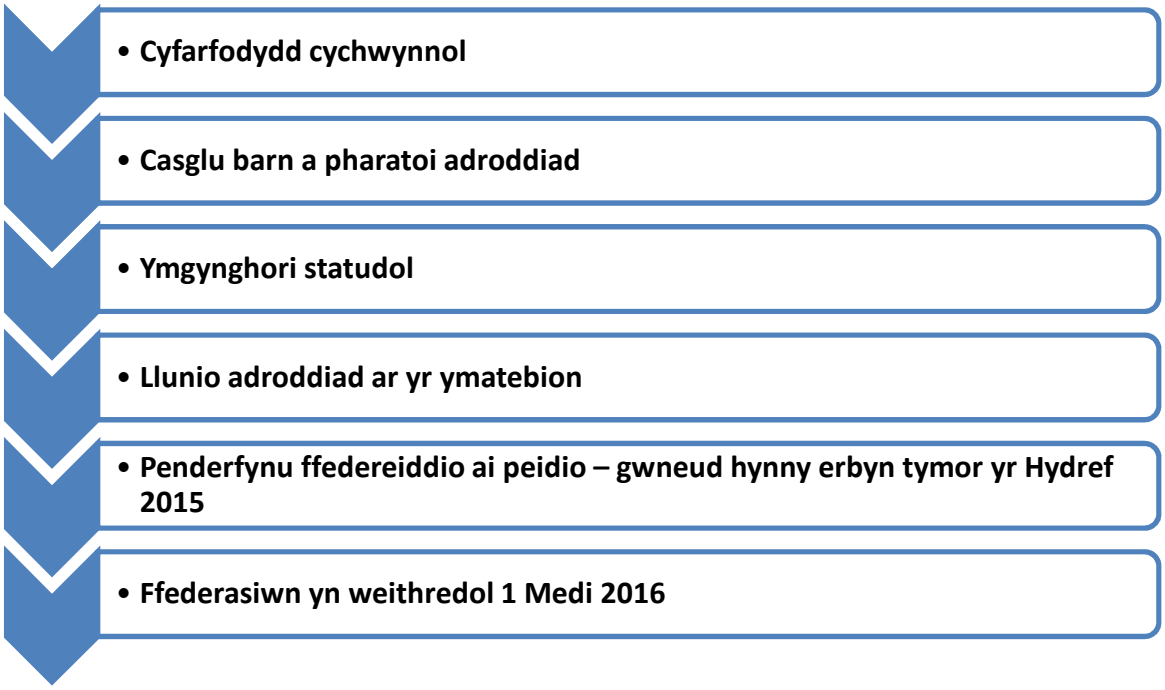
7.7.1. Byddai ffederasiwn yn sicrhau cydbwysedd rhwng diogelu hunaniaeth a chymeriad yr ysgolion gwledig, ond eto'n gosod seilwaith cadarn ar gyfer gweithio'n strategol gyda'i gilydd a chynnig cyfle i fanteisio ar adnoddau'r Campws Gydol Oes drwy gyfrwng y Cydbwyllgor:

- Un corff llywodraethol dros y tair ysgol
- Dyraniad ariannol pob ysgol yn aros yr un fath
- Enw a statws pob ysgol yn parhau
- Mater i'r corff llywodraethol fyddai newid unrhyw drefniadau i'r ysgol
- Arolwg Estyn i bob ysgol

- Nid cau na chyfuno ysgolion, tair ysgol yn parhau ond fel rhan o ffederasiwn

7.8 **Camau'r Broses Ffedereiddio**

7.8.1. Yn dilyn dyfodiad Rheoliadau Ffedereiddio Ysgolion a Gynhelir (Cymru) 2014 y llynedd, mae gan awdurdodau lleol bŵer am y tro cyntaf i sicrhau fod ysgolion yn ffedereiddio. Mae ffedereiddio felly'n golygu dilyn camau penodol a chynnal proses o ymgynghori ble cesglir barn ar y bwriad o ffedereiddio. Dyma amlinelliad o'r broses yn cynnwys camau pendant i'w dilyn:



7.9 **Sefydlu'r Cydbwyllgor**

7.9.1. Er mwyn sefydlu trefniadau llywodraethol effeithiol i bontio'r ddarpariaeth wledig a'r Campws Gydol Oes, yna bwriedir sefydlu cydbwyllgor rhwng y ffederasiwn a'r Campws er mwyn cryfhau'r berthynas. Byddai Cyd-bwyllgor yn cael ei sefydlu o dan reoliad 4 o Reoliadau Cydlafurio Rhwng Cyrff Addysg (Cymru) 2012, ac yn arwain at ffurfioli trefniadau gweithio ar y cyd rhwng y ffederasiwn a'r Campws Gydol Oes. Gall yr Awdurdod Lleol chwarae rhan yn y Cydbwyllgor, ac mae Adran 3 o Fesur Addysg (Cymru) 2011 yn rhoi dyletswydd bositif ar Awdurdod Lleol i ystyried arfer ei bwerau cydlafurio, e.e. drwy gydbwyllgor wrth arfer ei swyddogaethau eraill.

7.9.2. Byddai Cydbwyllgor yn dirprwyo swyddogaethau corff llywodraethol y ffederasiwn a'r Campws Gydol Oes i bwyllgor wedi ei sefydlu gyda chynrychiolaeth o'r Campws a'r Ffederasiwn. Nid oes gofyn i'r Cabinet wneud penderfyniad o ran y Cydbwyllgor, byddai hwnnw'n cael ei sefydlu wedi i'r Campws Gydol Oes agor ym Medi 2018, ond mae'n cael ei grybwyll yn yr adroddiad Cabinet yma fel bod y Cabinet yn cael darlun a dealltwriaeth glir o'r weledigaeth tymor hir ar gyfer addysg yn nalgylch Y Berwyn.

7.9.3. Byddai Cydbwyllgor yn:
- Sicrhau tegwch a dilyniant i holl ddisgyblion y dalgylch
- Yn ffurfioli'r berthynas rhwng yr ysgolion gwledig a'r Campws Gydol Oes er mwyn sicrhau fod y disgyblion gwledig yn cael budd
- Cynrychiolaeth o'r cyrff llywodraethu fydd aelodau'r Cydbwyllgor

- Ffordd i Uwch-arweinwyr y dalgylch gynllunio a rheoli'r ddarpariaeth addysgol er budd yr holl ddalgylch
- Galluogi'r Awdurdod Lleol i fod yn rhan ohono

7.9.4 Mae Adran 3 o Fesur Addysg (Cymru) 2011 yn rhoi dyletswydd bositif ar Awdurdodau Lleol i ystyried a fyddai arfer ei bwerau cydlafurio, e.e. drwy weithredu Cydbwyllgor yn hyrwyddo amcan y cydlafurio wrth iddo arfer ei swyddogaethau eraill.

8. EFFEITHIAU'R MODEL ARFAETHEDIG AR Y GYMUNED, YR IAITH GYMRAEG, CYDRADDOLDEB

8.1 Y Gymuned

8.1.1. Mae canllawiau Llywodraeth Cymru (*Cod Trefniadaeth Ysgolion 006/2013*) yn nodi bod angen cynnal asesiad effaith cymunedol fel rhan o unrhyw gynnig i ad-drefnu ysgolion. Cwblhawyd astudiaeth effaith cymunedol ar y rhestr hir o fodelau posib.

8.1.2. Mae'r adroddiad llawn yn **Atodiad 3** o'r adroddiad hwn.

8.1.3. Gan nad oes unrhyw ysgol wledig yn cau, a bod yr ysgolion yn nhref y Bala yn symud i un lleoliad fel Campws Gydol Oes, does dim effaith nac oblygiadau cymunedol o bwys o wireddu'r Model arfaethedig.

8.2 Yr Iaith Gymraeg

8.2.1. Mae canllawiau Llywodraeth Cymru (*Cod Trefniadaeth Ysgolion 006-2013*) yn nodi bod angen cynnal asesiad effaith ar yr Iaith Gymraeg fel rhan o unrhyw gynnig i ad-drefnu ysgolion. Cwblhawyd astudiaeth asesiad iaith ar y rhestr hir o fodelau posibl.

8.2.2. Mae'r adroddiad llawn yn **Atodiad 3** o'r adroddiad hwn.

8.2.3. Gan nad oes unrhyw safle gwledig yn cau, yna nid oes yna unrhyw effaith ar yr iaith Gymraeg. Bydd disgyblion Bro Tegid a Beuno Sant yn trosglwyddo i'r Campws Gydol Oes, a bydd disgyblion oedran 11-19 yn parhau i dderbyn addysg mewn sefydliad fydd yn cynnwys yr un trawstoriad o ddisgyblion ag Ysgol Y Berwyn ar hyn o bryd. Bydd categori iaith pob ysgol yn y dalgylch yn parhau'r un fath, sef categori Cyfrwng Cymraeg. Ceir cyfle hefyd i gryfhau ymhellach weithrediad polisi iaith Gwynedd drwy sicrhau dilyniant yn y defnydd o'r iaith Gymraeg, yn addysgol ac yn gymdeithasol.

8.3 Asesiad Cydraddoldeb

8.3.1. Cynhaliwyd asesiad cydraddoldeb ar restr hir y modelau posib. Mae'r asesiad yn rhoi sylw penodol i elfennau cydraddoldeb gwahanol megis hil, rhyw, anabledd, iaith, crefydd neu gred ac oedran. Mae'r asesiad yn nodi'r sefyllfa bresennol a'r polisïau a threfniadau sydd mewn lle a fyddai yn sicrhau fod y cynnig yn ystyried ac yn cyd-fynd â hawliau cyfartal. Mae'r adroddiad llawn yn **Atodiad 3** o'r adroddiad hwn.

8.3.2. Oherwydd bod nifer o fodelau yn nodi'r posibilrwydd o effeithio darpariaeth addysg gynradd Eglwysig, comisiynodd y Cyngor asesiad pellach gan ymgynghorydd annibynnol. Roedd yr asesiad yma yn asesu'r galw am wahanol fathau o ysgolion yn y dalgylch fel bo modd ystyried y galw yn lleol wrth benderfynu ar yr opsiwn a ffafrir. Mae'r model ffafriedig, yn ddibynnol ar y categori cyfreithiol a ffafrir yn cael effaith ar y dewis o wahanol ddarpariaeth addysgol yn y

dalgylch, o ran addysg gymunedol ac Eglwysig. Mae'r ffactor yma yn cael ystyriaeth lawn yn rhan 5 o'r adroddiad, ac mae modd gweld yr asesiad cydraddoldeb a'r asesiad angen am wahanol fathau o ysgolion yn **Atodiad 3** i'r adroddiad hwn.

8.3.3. Wedi pwyso a mesur y ffactorau perthnasol, deuir i'r casgliad bod sicrwydd yr hyrwyddir cyfleoedd cyfartal yn gadarnhaol yn sgil y cynnig a bod mesurau mewn lle i sicrhau na fydd camwahaniaethu anghyfreithlon ac aflonyddu. Mae trefniadau mewn lle yn ogystal fydd yn monitro ac yn adolygu'r sefyllfa.

9. CASGLIADAU

9.1 Argymhellir ymgynghori'n statudol o dan Cod Trefniadaeth ysgolion (006/2013) ar y cynnig i sefydlu model Campws Gydol Oes yn nhref Y Bala oherwydd y cyfleoedd a ddaw yn ei sgìl. Bydd amryw o gyfleoedd i ddatblygu ar sylfaen ansawdd addysg a dysgu presennol. Bydd gweithredu'r cynnig i sefydlu Campws Gydol Oes 3-19 oed yn cael effaith ar lawer o'r heriau a geir ar hyn o bryd yn nalgylch y Berwyn, y rhelyw o'r rheini yn rhai sy'n ymwneud a'r ddarpariaeth addysgol yn nhref Y Bala. Byddai sefydlu Campws Gydol Oes yn gyfle arloesol i fynd i'r afael â'r heriau addysgol sydd yn y dalgylch. Byddai adeiladau ac adnoddau'r Campws Gydol Oes yn addas ar gyfer darpariaethau cwricwlwm a phrofiadau galwedigaethol cyfoes. Byddai hefyd yn adnodd newydd fyddai ar gael at ddefnydd disgyblion ysgolion gwledig y dalgylch yn ogystal â phlant a phobl ifanc y dalgylch a'r gymuned y tu allan i oriau arferol ysgol.

9.2 Argymhellir cynnal proses o ymgynghori er mwyn ystyried sefydlu ffederasiwn rhwng y tair ysgol wledig yn y dalgylch - Ysgolion OM Edwards, Ffridd Llyn a Bro Tryweryn, gyda'r bwriad o osod yr ysgolion gwledig mewn sefyllfa gadarn yn rheolaethol a llywodraethol er mwyn medru cydweithio'n agos efo'r Campws Gydol Oes a sicrhau fod holl ddisgyblion y dalgylch yn cael budd o'r buddsoddiad.

9.3 Bydd y cynnig yn:

- Gwella safonau addysg ar draws y dalgylch wrth alluogi hyblygrwydd ar draws holl oedrannau fel bod rhannu adnoddau, staff a chyfleusterau yn dod yn arfer safonol
- Cael effaith ar faint ac amrediad oedran o fewn dosbarthiadau
- Yn gwella cyflwr a safon stad ysgolion y dalgylch wrth fuddsoddi £9.27miliwn ar greu Campws Gydol Oes newydd a gwaredu dau safle
- Galluogi system uwch reoli modern newydd, bydd yn rhyddhau'r pennaeth o'r dosbarth, yn cynnig hyblygrwydd gyda'r strwythur staffio ar draws y sectorau, yn darparu cyfleoedd gyrfa newydd
- Sicrhau bod safle addysg o fewn pellter rhesymol i holl ddisgyblion y dalgylch
- Yn lleihau llefydd gweigion y dalgylch
- Yn rhoi oddeutu £85,000 o arbedion yn ei gyfanrwydd, ac yn rhesymoli amrediad cost y disgybl yn y dalgylch
- Yn rhoi'r cyfle gorau i geisio cyflawni'r polisi iaith, gan ddefnyddio'r adnoddau staffio dysgu mwy byddai gan un sefydliad i'r defnydd gorau ar draws gwahanol safleoedd y dalgylch
- Diogelu a chryfhau'r ddarpariaeth ôl-16 yn y dalgylch

10. CAMAU NESAF

10.1 Os bydd y Cabinet yn cytuno gydag argymhellion yr adroddiad hwn - bydd angen cynnal cyfnod o ymgynghoriad statudol yn unol â Deddf Safonau a Threfniadaeth Ysgolion 2013 ac arweiniad y Cod Trefniadaeth Ysgolion (006/2013), ar y bwriad o sefydlu Campws Gydol Oes 3-19 gyda statws VC yn nhref Y Bala.

10.2 Bydd angen hefyd cynnal proses o ymgysylltu ac ymgynghori'n statudol gyda'r ysgolion gwledig yn y dalgylch, o dan Reoliadau Ffedereiddio Ysgolion a Gynhelir (Cymru) 2014 ar y bwriad o ffedereiddio'r tair ysgol wledig.

10.3 Bydd adroddiad pellach yn cael ei gyflwyno gerbron y Cabinet wedi hynny yn adrodd ar ganlyniadau'r ddau ymgynghoriad yma.

10.4 Bydd yn ofynnol wedyn i'r Cabinet gloriannu'r ymgynghoriad o ran y Campws Gydol Oes ac yn amodol ar farn y Cabinet, penderfynu a ddylid cyhoeddi Rhybudd Statudol i weithredu'r cynnig. Os cyhoeddir Rhybudd Statudol, bydd cyfnod o 28 diwrnod i unrhyw un gwrthwynebu. Yn dilyn y cyfnod gwrthwynebu bydd adroddiad yn cael ei gyflwyno i'r Cabinet am benderfyniad terfynol. Rhaid cofio bod rhai sefyllfaoedd lle bydd penderfyniad terfynol y Cyngor yn gallu cael ei gyfeirio at y Gweinidog Addysg a Sgiliau, Llywodraeth Cymru yn unol â'r Cod Trefniadaeth Ysgolion (006/2013).

10.5 Yn ddarostyngedig ar benderfyniadau'r Cabinet, dyma gamau nesaf y broses gydag amserlen amlinellol:

Camau'r Daith	Amserlen Amlinellol
Adroddiad Cabinet - Caniatâd i Ymgynghori ar yr Opsiwn a Ffafrir	19 Chwefror 2015
Cyfnod Ymgynghori Statudol Campws Gydol Oes	Mawrth 4 – Ebrill 15 2015
Cyfnod Ymgynghori Ffedereiddio	Mawrth - Ebrill 2015
Adroddiad Cabinet yn dilyn ymgynghoriad statudol	Mai 2015
Cyhoeddi Rhybudd Statudol a chyfle i ymgynghorai wrthwynebu	Mehefin 2015
Penderfyniad Terfynol gan Gabinet y Cyngor (posib i'r cynnig cael ei atgyfeirio i Weinidog Addysg a Sgiliau Llywodraeth Cymru)	Medi 2015
Gall y mater gael ei gyfeirio at Lywodraeth Cymru gan rai trydydd parti gan gynnwys yr Eglwys yng Nghymru.	Tua 6-7 mis gyda'r Llywodraeth

11. ARGYMHELLION

11.1 Argymhellir felly:

i. I ymgymryd â phroses o ymgynghori statudol yn unol â gofynion Adran 48 o Ddeddf Safonau a Threfniadaeth Ysgolion 2013 i gau Ysgol Bro Tegid, Ysgol Beuno Sant ac Ysgol Y Berwyn. Y bwriad yw y bydd yr ysgolion yn cau ar 31 Awst 2018.

ii. I ymgymryd â phroses o ymgynghori statudol yn unol â gofynion Adran 48 o Ddeddf Safonau a Threfniadaeth Ysgolion 2013 ar yr opsiwn a ffafrir, sef i sefydlu Campws Dysgu Gydol Oes 3-19 Cyfrwng Cymraeg statws gwirfoddol a reolir, (VC), ar safle presennol Ysgol Y Berwyn. Y bwriad yw y bydd yr ysgol yn agor ar 1 Medi 2018.

ii. I ymgymryd â phroses o ymgynghori statudol ar ffedereiddio tair ysgol wledig dalgylch Y Berwyn, sef Ysgolion Bro Tryweryn, Ffridd y Llyn ac OM Edwards.

BARN Y SWYDDOGION STATUDOL

Y Prif Weithredwr:
"Mae sawl elfen allweddol y mae'n rhaid i'r Cabinet fodloni ei hun yn ei gylch, yn cynnwys yr achos busnes ar gyfer y datblygiad. Yn ogystal, wrth gwrs, mae goblygiadau hefyd i statws eglwysig un o'r sefydliadau a gallai hynny gael effaith arwyddocaol ar yr amserlen gweithredu.

Fodd bynnag, o ran y mater sydd gerbron y Cabinet heddiw, mae hynny'n gymharol syml gan fod y penderfyniad a geisir yn rhan o broses sydd yn symud at wireddu canlyniad y mae'r Cyngor wedi bod yn gweithio tuag ato ers tro bellach sef sicrhau trefniadaeth ysgol gynaliadwy o ansawdd ar gyfer plant y dalgylch."

Y Swyddog Monitro:
"Mae'r argymhellion yn yr adroddiad yn gofyn am yr hawl i ymgymryd a phroses ymgynghori statudol ar gyfer dwy brif elfen sef trefniadaeth ysgolion o fewn tref y Bala a sefydlu ffederasiwn ymhlith ysgolion cynradd gweddill y dalgylch. Mae'r adroddiad yn gofyn i'r Cabinet adnabod opsiwn a ffefrir i'w adnabod yn yr ymgynghoriad. Fodd bynnag mae angen cadw mewn cof mai ymgynghoriad sydd yma a bydd angen cadw meddwl agored ynglŷn a'r penderfyniad ar y model terfynol hyd onir adroddir yn ôl ar ganlyniadau'r ymgynghoriad".

Y Pennaeth Cyllid:
"Mae hanes hir i'r cynlluniau hyn, ac ar bob cam mae swyddogion Cyllid wedi cydweithio gyda'r Adran Addysg wrth ddatblygu ffigyrau ariannol. Gallaf gadarnhau, felly, fy mod yn fodlon â chywirdeb y ffigyrau sydd yn ymddangos yn rhan 5.10 o'r adroddiad. Rwyf yn argyhoeddedig fod yr achos busnes yn parhau'n gadarn, ac mae rhesymau amlwg i gefnogi'r argymhellion a gweithredu heb oedi pellach**."**

Atodiadau

Atodiad 1	Gwerthusiad Opsiynau
Atodiad 2	Ymateb yr Eglwys yng Nghymru i'r Rhag-ymgynghoriad
Atodiad 3	Asesiadau Ardrawiad Ieithyddol, Cymunedol, Cydraddoldeb a'r Angen am Wahanol Fathau o Ysgolion

Pecyn Cefndirol

Bydd copïau o'r pecyn cefndirol wedi ei yrru at Aelodau'r Cabinet ac ar gael ar wefan y Cyngor www.gwynedd.gov.uk/trefniadaethysgolion neu drwy gysylltu â trefniadaeth.ysgolion@gwynedd.gov.uk.

Bydd y pecyn cefndirol yn cynnwys:

- Adroddiad Cyngor Llawn 15 Gorffennaf 2010
- Adroddiad Cyngor Llawn 12 Mai 2011
- Adroddiad Cabinet 1 Ebrill 2014
- Cofnodion PAD 6 Mai 2014
- Cofnodion PAD 14 Ionawr 2015
- Cod Trefniadaeth Ysgolion (006/2013)
- Dogfen Ffydd Mewn Addysg - Llywodraeth Cymru (2011)
- Pecyn Ystadegol

Atodiadau
Adroddiad Cabinet Dalgylch Y Berwyn
19-02-15

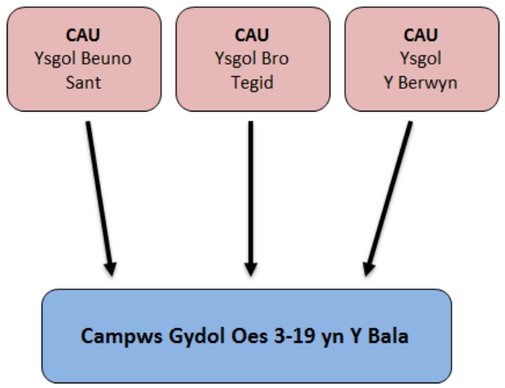
Trefn	Dogfen
1	Gwerthusiad Opsiynau
2	Ymateb yr Eglwys yng Nghymru i'r Rhag-ymgynghoriad
3	Asesiadau Ardrawiad Ieithyddol, Cymunedol, Cydraddoldeb a'r Angen am Wahanol Fathau o Ysgolion

Gwerthusiad Opsiynau Rhestr Hir o Fodelau Dalgylch Y Berwyn

Ystyriaethau	Gofynion Strategaeth "Addysg o'r Ansawdd Gorau i Blant Gwynedd"
Amgylchedd Ddysgu	Ein disgwyliadau yw bod yr amgylchedd dysgu i blant ac athrawon y Sir - fel cyflwr yr ysgol, y dosbarth, ystafell athrawon, y ddarpariaeth chwarae- yn bodloni gofynion addysgu a dysgu yn y 21ain Ganrif
Niferoedd Disgyblion	Ein disgwyliadau yw bod angen adlewyrchu tueddiadau o ran poblogaeth a niferoedd disgyblion cynradd wrth gynllunio ar gyfer dyfodol addysg mewn dalgylchoedd gwahanol
Maint Dosbarthiadau ac Amrediad Oedran	Ein disgwyliadau yw y bydd dosbarthiadau o'r maint addas yn ysgolion cynradd Gwynedd fel bod y profiadau a'r cyfleoedd gorau posibl yn cael eu cynnig i blant y Sir
Arweinyddiaeth a Staffio	Ein disgwyliadau yw bod penaethiaid yn cael tegwch i fedru arwain a rheoli yn broffesiynol yn eu hysgolion
Cymuned	Ein disgwyliadau yw bod Ysgolion Cynradd y Sir yn ganolbwynt i weithgareddau cymunedol, gan gyfoethogi profiadau a chyfleoedd i'r disgyblion
Iaith	Ein disgwyliadau yw bod holl ddisgyblion y Sir yn meddu ar ddwyieithrwydd cytbwys oed-berthnasol er mwyn eu galluogi i fod yn aelodau cyflawn o'r gymdeithas ddwyieithog y maent yn rhan ohoni
Adnoddau Ariannol	Ein disgwyliadau yw bod Gwynedd yn gwneud y defnydd gorau posibl o'r adnoddau ariannol sydd ar gael ar gyfer addysg gynradd y Sir
Ffactorau Daearyddol	Ein disgwyliad yw bod gan bob plentyn yr hawl i gael mynediad at addysg safonol o fewn pellter rhesymol i'r cartref
Categori Ysgol (hystyried ychwanegol i'r strategaeth)	Mae'n ofynnol i roi categori cyfreithiol penodol i bob ysgol a gynhelir fel y diffinnir gan Ddeddf Safonau a Fframwaith Ysgolion 1998.

Nodyn Esboniadol

Mae unrhyw gyfeiriad tuag at sefydlu Campws Gydol Oes, yn cynnwys **Cau** Ysgolion y Berwyn, Beuno Sant a Bro Tegid a sefydlu **Ysgol 3-19 Newydd** ar safle presennol y Berwyn - **oni bai** am **model 4** sy'n cynnwys cau ysgolion Y Berwyn, a Bro Tegid a sefydlu Ysgol 3-19 Newydd ar safle presennol y Berwyn.



O fewn y tablau yma mae'r ysgrifen glas yn dangos manteision, ysgrifen coch yn dangos anfanteision a'r ysgrifen du yn dangos ffeithiau neu sylwadau				
Ystyriaethau	**Model 1** **GWNEUD DIM**	**Model 2** **CAMPWS GYDOL OES CYDBWYLLGOR DALGYLCHOL GYDA'R 3 YSGOL WLEDIG**	**Model 3** **CAMPWS GYDOL OES FFEDEREIDDIO'R 3 YSGOL WLEDIG CYDBWYLLGOR DALGYLCHOL**	**Model 4** **CAMPWS GYDOL OES YMDDIRIEDOLAETH GYDWEITHIO (LCT) RHWNG BEUNO SANT A'R CAMPWS**
Amgylchedd Ddysgu	**Dim newid i'r amgylchedd ddysgu.** Sefydlogrwydd a sicrwydd. Safleoedd ac amgylchedd ddysgu'n parhau fel ag y maent. Dim mantais o gyllideb Rhaglen 21G i wella'r amgylchedd ddysgu y dref. Dim cyfle i blant o'r ysgolion gwledig i gymryd mantais o adnoddau newydd yn y campws. Holl diffygion addasrwydd ysgolion y dalgylch yn parhau	Adeilad, cyfleusterau ac adnoddau 3 ysgol yn cael eu canoli ar 1 safle. Amgylchedd addysgol gwell a chyfleusterau o safon i ddisgyblion cynradd tref Y Bala. Budd i holl ddisgyblion uwchradd yr ardal. Trwy sefydlu cydbwyllgor dalgylchol bydd yn bosibl gwneud trefniadau i blant yr holl dalgylch cael mynediad i fudd y campws gydol oes Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd ddysgu. Ni fydd holl ddisgyblion y dalgylch yn gallu manteisio ar amgylchedd ddysgu 21ain Ganrif. Ni fyddai sicrwydd o gydweithrediad ymysg y staff yn yr ysgolion gwahanol. Ni fyddai unrhyw ffordd i warantu fod yr un cyfleoedd ar gael i blant cynradd y campws a disgyblion cynradd yr ysgolion wledig. O ganlyniad, ni fydd unrhyw fecanwaith ffurfiol i sicrhau fod arbenigedd ac adnoddau yn cael eu rhannu.	Adeilad, cyfleusterau ac adnoddau 3 ysgol yn cael eu canoli ar 1 safle. Amgylchedd addysgol gwell a chyfleusterau o safon i ddisgyblion cynradd tref Y Bala. Budd i holl ddisgyblion uwchradd yr ardal. Trwy sefydlu cydbwyllgor dalgylchol bydd yn bosibl gwneud trefniadau i blant yr holl dalgylch cael mynediad i fudd y campws gydol oes Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd ddysgu. Bydd yn haws cyd-gynllunio gweithgareddau a chreu mwy o gyfleoedd i blant cymryd rhan mewn gweithgareddau allgyrsiol. Defnyddio arbenigedd staff ym mhob ysgol yn y Ffederasiwn, ac ar draws sectorau yn y campws yn y dref yn arwain at well parhad a chysondeb yn addysg y plant Ni fydd holl ddisgyblion y dalgylch yn gallu manteisio ar amgylchedd ddysgu 21ain ganrif. Bydd cyfundrefn ffurfiol yn cael ei sefydlu ar gyfer darpariaeth addysg yn yr dalgylch	Ni fyddai'n debygol y byddai unrhyw buddsoddiad cyfalaf o gyllideb Rhaglen 21G i wella'r amgylchedd ddysgu yn y dref Safleoedd ac amgylchedd ddysgu'n parhau fel ag y maent. Dim cyfle i blant o'r ysgolion wledig i gymryd mantais o adnoddau newydd yn y campws. Holl diffygion addasrwydd ysgolion y dalgylch yn parhau
Niferoedd Disgyblion a Llefydd Gweigion	Dim cyfraniad at leihau llefydd gweigion fel y disgwylia Llywodraeth Cymru ac Estyn. Y dalgylch yn parhau gyda thua 470 o lefydd gweigion - ddim yn bell o 50%. Dros 50% o lefydd gweigion yn parhau yn yr Uwchradd. 42% o lefydd gweigion yn Ysgol Beuno Sant yn parhau.	Lleihad yn nifer y llefydd gweigion yn nhref Y Bala. Creu ysgol o faint addas. Lleihad tebygol o 300 o lefydd gweigion yn y dalgylch. Ni fydd newid yn nifer y llefydd gweigion yng ngweddill y dalgylch y tu allan i dref Y Bala.	Lleihad yn nifer llefydd gweigion yn nhref Y Bala. Creu ysgol o faint addas. Lleihad tebygol o 300 o lefydd gweigion yn y dalgylch. Ni fydd newid yn nifer y llefydd gweigion yng ngweddill y dalgylch y tu allan i dref Y Bala.	Dim cyfraniad at leihau llefydd gweigion fel y disgwylia Llywodraeth Cymru ac Estyn. Y dalgylch yn parhau gyda thua 470 o lefydd gweigion - ddim yn bell o 50%. 42% o lefydd gweigion yn Ysgol Beuno Sant yn parhau.
Maint Dosbarthiadau ac Amrediad Oedran	Dosbarthiadau yn parhau gydag amrediad oedran eang. Maint dosbarthiadau yn amrywio rhwng 11 a 27 o ran niferoedd yn y cynradd.	Dosbarthiadau o faint mwy addas a lleihad mewn amrediad oedran o fewn dosbarthiadau yn nhref Y Bala. Bydd maint dosbarthiadau ysgolion ac amrediad oedran yr ysgolion gwledig yn parhau fel cynt.	Dosbarthiadau o faint mwy addas a lleihad mewn amrediad oedran o fewn dosbarthiadau yn nhref Y Bala. Cyfleoedd yn codi i blant dod at ei gilydd i weithio gyda'i gyfoedion mewn dosbarthiadau mwy – plant o lefel cyrhaeddiad tebyg hefyd yn gallu gweithio mewn grwpiau faint mwy addas. Bydd maint dosbarthiadau ysgolion ac amrediad oedran yr ysgolion gwledig yn parhau fel cynt.	Dosbarthiadau yn parhau gydag amrediad oedran eang. Maint dosbarthiadau yn amrywio rhwng 11 a 27 o ran niferoedd yn y cynradd.
Arweinyddiaeth a Staffio	Dim diswyddiadau staff. Un corff llywodraethol i bob ysgol. Hyn yn cadw'r cysylltiad cryf gyda'r cymunedau lleol. Bydd angen parhau i gyflogi'r un nifer o staff a phenaethiaid yn y dalgylch. Dim arbedion refeniw. Her o recriwtio penaethiaid yn parhau Penaethiaid yn treulio llawer o amser yn dysgu yn hytrach nag yn rheoli.	Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol. Medru defnyddio sgiliau athrawon yn ehangach, a rhoi mwy o gyfleodd i staff rannu arbenigedd a phrofiad, ar draws ystod oedran 3-19. Mwy o hyblygrwydd o ran cynllunio a chyflwyno cwricwlwm. Un corff llywodraethol yn nhref Y Bala, pan oedd 3 yn flaenorol. Bydd angen Pennaeth sydd yn medru arwain a rheoli amrediad oedran 3-19. Posibilrwydd o ostyngiad yn nifer y swyddi dysgu. Y manteision uchod ddim yn berthnasol i'r ysgolion gwledig. Y pellteroedd teithio rhwng y 3 ysgol a'r campws gydol oes yn amharu ar y cydweithio. Baich gwaith y llywodraethwyr yn fawr. Parhad i'r angen o sicrhau fod 4 pennaeth yn yr dalgylch.	Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol. Mwy o gyfleoedd i rhannu ymarfer da ac i baratoi adnoddau ar y cyd Mwy o hyblygrwydd o ran cynllunio a chyflwyno cwricwlwm (a hyn yn wir i raddau ar draws yr holl ddalgylch). Mwy o gyfleoedd i ddatblygu rheolwyr canol. Cyfle i sefydlu rolau newydd y gellir eu rhannu rhwng ysgolion (swyddi gweinyddu, byrsar) 2 gorff llywodraethol yn hytrach na 6. Gwell defnydd o staff ac adnoddau rhwng y 3 ysgol wledig, a rhwng y ffederasiwn a'r campws Cysondeb yn y polisïau gyda dim ond un polisi sengl yn y dref, ac un ar gyfer yr ysgolion wledig Bydd y niferoedd o benaethiaid ar gyfer y ffederasiwn yn ddibynnol ar benderfyniad y corff llywodraethu Bydd angen pennaeth sydd yn medru arwain a rheoli amrediad oedran 3-19. Posibilrwydd o ostyngiad yn nifer y swyddi dysgu. Baich gwaith y llywodraethwyr yn fawr. Her o arwain dros safleoedd gwahanol yn yr	Medru defnyddio sgiliau athrawon yn ehangach, a rhoi mwy o gyfleodd i staff rannu arbenigedd a phrofiad, ond i raddau llai Bydd rhaid cael eglurdeb ar y mater, ond rhagwelir byddai 1 corff llywodraethol yn nhref Y Bala pan oedd 3 yn flaenorol. Model all fod yn heriol yn rheolaethol oherwydd statws Eglwysig Beuno Sant a statws cymunedol Ysgol Y Berwyn. Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol yn dibynnu ar yr union strwythur reolaethol

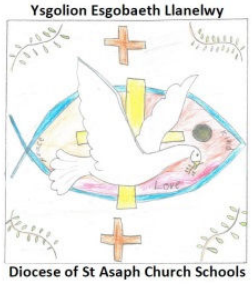
			ysgolion wledig. Y pellteroedd teithio rhwng y 3 ysgol ffederasiwn a'r campws gydol oes yn amharu ar ar y gallu i gydweithio.	
Cymuned	Ni fydd unrhyw gymuned yn colli presenoldeb ysgol. Natur gymunedol unigryw cymunedau gwledig dalgylch Y Berwyn yn cael eu gwarchod. Dim buddsoddiad cyfalaf ar gyfer adnoddau a fyddai'n cael ei rannu gan y cyhoedd	Ni fydd unrhyw gymuned yn colli presenoldeb ysgol. Natur gymunedol unigryw cymunedau gwledig dalgylch Y Berwyn yn cael eu gwarchod. Oherwydd proffil y Bala fel tref wledig gyda phoblogaeth fechan, ni ddisgwylir effaith sylweddol ar y gymuned. Gyda thrafodaeth pellach, bydd cyfleoedd i ystyried cyd-leoli gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol. Bydd cyfleoedd pendant i gefnogi darpariaeth addysg gynaliadol yn y cymunedau gwledig a sicrhau gwell cydlynnu a chydweithio drwy waith y Cyd-bwyllgor	Ni fydd unrhyw gymuned yn colli presenoldeb ysgol. Natur gymunedol unigryw cymunedau gwledig dalgylch y Berwyn yn cael eu gwarchod. Cyfleoedd i ehangu profiadau cymdeithasol i blant Oherwydd proffil y Bala fel tref wledig gyda phoblogaeth fechan, ni ddisgwylir effaith sylweddol ar y gymuned. Gyda thrafodaeth pellach, bydd cyfleoedd i ystyried cyd-leoli gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol. Bydd cyfleoedd pendant i gefnogi darpariaeth addysg gynaliadol yn y cymunedau gwledig a sicrhau gwell cydlynnu a chydweithio drwy waith y Cyd-bwyllgor	Ni fydd unrhyw gymuned yn colli presenoldeb ysgol. Natur gymunedol unigryw cymunedau gwledig dalgylch y Berwyn yn cael eu gwarchod. Oherwydd proffil y Bala fel tref wledig gyda phoblogaeth fechan, ni ddisgwylir effaith sylweddol ar y gymuned. Colli cyfle i adleoli a ddatblygu nifer o gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol.
Iaith	Ni fydd unrhyw newid i'r sefyllfa ieithyddol presennol.	Bydd cyfleoedd pendant i gefnogi disgyblion sy'n ceisio magu hyder tra'n defnyddio'r ddwy iaith. Dylai hyn hefyd ysgogi mwy o ddisgyblion i barhau gyda'u haddysg nail ai trwy gyfrwng y Gymraeg neu ddwyiethog. Bydd y nifer uwch o blant hefyd o fudd i disgyblion i ddefnyddio'u Cymraeg gyda chyfoedion yn ddyddiol.	Cyfleoedd i gryfhau trwy gael cysondeb yn polisïau ac rhannu arbenigedd Bydd cyfleoedd pendant i gefnogi disgyblion sy'n ceisio magu hyder tra'n defnyddio'r ddwy iaith. Dylai hyn hefyd ysgogi mwy o ddisgyblion i barhau gyda'u haddysg nail ai trwy gyfrwng y Gymraeg neu ddwyiethog. Bydd y nifer uwch o blant hefyd o fudd i disgyblion i ddefnyddio'u Cymraeg gyda chyfoedion yn ddyddiol.	Ni chynigir mwy o gyfleodd i blant Ysgol Beuno Sant i gymysgu a defnyddio'u Cymraeg gyda'u cyfoedion.
Adnoddau Ariannol	Dim arbedion refeniw. Gwariant cyfalaf ychwanegol oherwydd parhau i gynnal a chadw'r un nifer o ysgolion. Y Cyngor yn peidio â manteisio ar gyllid Ysgolion 21 Ganrif Llywodraeth Cymru. Amrediad sylweddol yng nghost y disgybl yn parhau. Cost cynnal a chadw 6 safle yn parhau.	Gwariant y disgybl yn rhan o'r dalgylch yn fwy cyfartal a darpariaeth fwy effeithlon o adnoddau. Llai o gost cynnal a chadw adeiladau. Dim gwariant o ran talu costau teithio ychwanegol. Lleihad posibl yn y niferoedd staffio ac felly arbediad refeniw. Lleihad posibl yn niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyfleoedd cyflogaeth. Cost cynnal a chadw 3 safle gwledig yn parhau.	Gwneud gwariant y disgybl yn yr ardal yn fwy cyfartal - Darpariaeth fwy effeithlon o adnoddau. Mwy o gyfleoedd i rhannu adnoddau Llai o gost cynnal a chadw adeiladau. Lleihad posibl yn y niferoedd staffio ac felly arbedion refeniw. Cydweithio yn medru arwain at well defnydd o adnoddau ariannol Lleihad posibl yn niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyfleoedd cyflogaeth. Cost cynnal a chadw 3 safle gwledig yn parhau.	Dim gwariant i dalu costau teithio ychwanegol. Lleihad posibl yn y niferoedd staffio ac felly arbediad refeniw. Lleihad posibl yn y niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyflogaeth. Dim arbedion refeniw. Y Cyngor yn peidio â manteisio ar gyllid Ysgolion 21 Ganrif Llywodraeth Cymru. Amrediad sylweddol yng nghost y disgybl yn parhau. Cost cynnal a chadw 6 safle yn parhau.
Ffactorau Daearyddol	Pellteroedd teithio yn aros yr un fath.	Pellteroedd teithio yn aros yr un fath.	Pellteroedd teithio y plant yn aros yr un fath. Pellter teithio ychwanegol i'r uwch rheolwyr a staff rhwng safleoedd ysgolion y ffederasiwn (yn ddibynnol ar y strwythur staffio)	Pellteroedd teithio yn aros yr un fath.
Categori Ysgol	Parhau gyda'r dewis i rhieni o ddarpariaeth addysg cynradd cymunedol ac yr Eglwys yng Nghymru	Byddai'r model yn galluogi parhad darpariaeth addysg gynradd gymunedol yn ogystal ag yr Eglwys yng Nghymru, yn ddibynnol ar y categori a ddewisir ar gyfer yr Ysgol 3-19 Newydd.	Mae'r model yn galluogi parhad o ddewis i rieni o ddarpariaeth addysg cynradd cymunedol ac yr Eglwys yng Nghymru, yn ddibynnol ar ganlyniad asesiadau	Parhau gyda'r dewis i rhieni o ddarpariaeth addysg cynradd cymunedol ac yr Eglwys yng Nghymru
Sylwadau ychwanegol	Y gymuned leol ac ehangach yn anhapus fod addewid am Gampws Gydol Oes yn Y Bala yn 2011. Colli cyfle i sefydlu darpariaeth addysg cryf hir dymor yn yr ardal. Nid yw'n debygol bydd cyfle tebyg i ddenu arian cyfalaf sylweddol yn digwydd yn y dyfodol Dim newid yng nghategori cyfreithiol unrhyw ysgol.	Bydd yn anoddach i wireddu buddion posibl y model (enwedig rhannu arbenigedd athrawon) oherwydd y diffyg trefniant ffurfiol rhwng ysgol.	Diwygiadau i Reoliadau Ffedereiddio Llywodraeth Cymru wedi dod i rym ers gwanwyn 2014 sy'n rhoi y mecanwaith i Awdurdodau Lleol ffedereiddio ysgolion	Model cymhleth. Angen edrych yn fanylach ar oblygiadau ymddiriedolaeth gydweithio, ac os yw'n bosibl yng Nghymru.

Ystyriaethau	**Model 5** **CAMPWS GYDOL OES DDALGYLCHOL AR GYFER YR HOLL ARDAL**	**Model 6** **CAMPWS GYDOL OES.** **OM EDWARDS, BRO TRYWERYN, FFRIDD Y LLYN YN FFEDEREIDDIO GYDA'R CAMPWS GYDOL OES**	**Model 7** **CAMPWS GYDOL OES** **AC YSGOL ARDAL AML-SAFLE,** **CYDWEITHIO DALGYLCHOL**	**Model 8** **CAMPWS GYDOL AC YSGOL ARDAL AML-SAFLE, FFEDEREIDDIO**
Amgylchedd Ddysgu	Adeilad, cyfleusterau ac adnoddau 3 ysgol yn cael eu canoli ar 1 safle. Amgylchedd addysgol gwell a chyfleusterau o safon i ddisgyblion cynradd tref Y Bala. Gan mai 1 ysgol dalgylchol fydd y model yma, byddai'n haws sicrhau fod yr elfen yma o fudd i ddisgyblion y safleoedd gwledig yn ogystal. Budd i holl ddisgyblion uwchradd yr ardal. Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd ddysgu. Cyfleoedd yn codi i ddefnyddio arbenigedd staff ar draws safleoedd y campws gydol oes Bydd yn haws cyd-gynllunio gweithgareddau a chreu mwy o gyfleoedd i blant cymryd rhan mewn gweithgareddau allgyrsiol Ni fydd holl ddisgyblion y dalgylch yn gallu manteisio'n llawn ar amgylchedd ddysgu 21ain Ganrif.	Adeilad, cyfleusterau ac adnoddau 3 ysgol yn cael eu canoli 1 safle. Amgylchedd addysgol gwell a chyfleusterau o safon i ddisgyblion cynradd tref Y Bala. Budd i holl ddisgyblion uwchradd yr ardal. Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd ddysgu Cyfleoedd yn codi i ddefnyddio arbenigedd staff ar draws yr ysgolion gwledig a'r campws yn y dref Bydd yn haws cyd-gynllunio gweithgareddau a chreu mwy o gyfleoedd i blant cymryd rhan mewn gweithgareddau allgyrsiol Ni fydd holl ddisgyblion yr ardal yn gallu manteisio ar amgylchedd 21ain Ganrif.	Adeilad, cyfleusterau ac adnoddau 3 ysgol yn cael eu canoli ar 1 safle. Amgylchedd addysgol gwell a chyfleusterau o safon i ddisgyblion cynradd tref Y Bala. Budd i holl ddisgyblion uwchradd yr ardal. Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd ddysgu. Trwy sefydlu cydbwyllgor dalgylchol bydd yn bosibl gwneud trefniadau i blant yr holl dalgylch cael mynediad i fudd y campws gydol oes Bydd yn haws cyd-gynllunio gweithgareddau a chreu mwy o gyfleoedd i blant cymryd rhan mewn gweithgareddau allgyrsiol. Defnyddio arbenigedd staff ar draws safleoedd yn yr ysgol aml-safle, ac ar draws sectorau yn yr campws yn y dref yn arwain at well parhad a chysondeb yn addysg y plant Ni fydd holl ddisgyblion y dalgylch yn gallu manteisio ar amgylchedd ddysgu 21ain ganrif. Bydd cyfundrefn ffurfiol yn cael ei sefydlu ar gyfer darpariaeth addysg yn yr dalgylch	Adeilad, cyfleusterau ac adnoddau 3 ysgol yn cael eu canoli ar 1 safle. Amgylchedd addysgol gwell a chyfleusterau o safon i ddisgyblion cynradd tref Y Bala. Cyfleoedd yn codi i ddefnyddio arbenigedd staff ar draws safleoedd yr ysgol aml-safle a'r campws yn y dref er mwyn sicrhau parhad a chysondeb yn addysg y plant Budd i holl ddisgyblion uwchradd yr ardal. Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd ddysgu. Bydd yn haws cyd-gynllunio gweithgareddau a chreu mwy o gyfleoedd i blant cymryd rhan mewn gweithgareddau allgyrsiol Cyfundrefn ffurfiol cadarn yn cael ei sefydlu ar gyfer darpariaeth addysg yn yr dalgylch Ni fydd holl ddisgyblion yr ardal yn gallu manteisio ar amgylchedd ddysgu 21ain Ganrif well.
Niferoedd Disgyblion	Lleihad yn nifer llefydd gweigion yn nhref Y Bala. Lleihad tebygol o 300 o lefydd gweigion yn y dalgylch Ni fydd newid yn nifer y llefydd gweigion yng ngweddill y dalgylch y tu allan i dref Y Bala. Her yn codi o geisio rheoli mynediad i'r safleoedd cynradd	Lleihau nifer llefydd gweigion yn nhref Y Bala. Lleihad tebygol o 300 o lefydd gweigion yn y dalgylch Ni fydd newid yn nifer y llefydd gweigion yng ngweddill y dalgylch y tu allan i dref Y Bala.	Lleihad yn nifer llefydd gweigion yn nhref Y Bala. Creu ysgol o faint addas. Lleihad tebygol o 300 o lefydd gweigion yn y dalgylch. Her yn codi o geisio rheoli mynediad i'r safleoedd wledig Ni fydd newid yn nifer y llefydd gweigion yng ngweddill y dalgylch y tu allan i dref Y Bala.	Lleihau nifer llefydd gweigion yn nhref Y Bala. Lleihad tebygol o 300 o lefydd gweigion yn y dalgylch Ni fydd newid yn nifer y llefydd gweigion yng ngweddill y dalgylch y tu allan i dref Y Bala. Her yn codi o geisio rheoli mynediad i'r safleoedd wledig
Maint Dosbarthiadau ac Amrediad Oedran	Dosbarthiadau o faint mwy addas a lleihad mewn amrediad oedran o fewn dosbarthiadau yn nhref Y Bala. Cyfleoedd yn codi i blant dod at ei gilydd i weithio gyda'i cyfoedion mewn dosbarthiadau mwy – plant o lefel cyrhaeddiad tebyg hefyd yn gallu gweithio mewn grwpiau maint mwy addas Bydd maint dosbarthiadau ysgolion ac amrediad oedran yr ardaloedd gwledig yn parhau fel ynghynt.	Dosbarthiadau maint mwy addas a lleihad mewn amrediad oedran o fewn dosbarthiadau yn nhref Y Bala ac yn yr oedran uwchradd. Cyfleoedd yn codi i blant dod at ei gilydd i weithio gyda'i cyfoedion mewn dosbarthiadau mwy – plant o lefel cyrhaeddiad tebyg hefyd yn gallu gweithio mewn grwpiau maint mwy addas Bydd maint dosbarthiadau ysgolion ac amrediad oedran yr ardaloedd gwledig yn parhau fel ynghynt.	Dosbarthiadau o faint mwy addas a lleihad mewn amrediad oedran o fewn dosbarthiadau yn nhref Y Bala. Cyfleoedd yn codi i blant dod at ei gilydd i weithio gyda'i gyfoedion mewn dosbarthiadau mwy – plant o lefel cyrhaeddiad tebyg hefyd yn gallu gweithio mewn grwpiau faint mwy addas. Bydd maint dosbarthiadau ysgolion ac amrediad oedran yr ysgolion gwledig yn parhau fel cynt.	Dosbarthiadau o faint mwy addas a lleihad mewn amrediad oedran o fewn dosbarthiadau yn nhref Y Bala ac yn yr oedran uwchradd. Cyfleoedd yn codi i blant dod at ei gilydd i weithio gyda'i cyfoedion mewn dosbarthiadau mwy – plant o lefel cyrhaeddiad tebyg hefyd yn gallu gweithio mewn grwpiau maint mwy addas Bydd maint dosbarthiadau ysgolion ac amrediad oedran yr ardaloedd gwledig yn parhau fel ynghynt.
Arweinyddiaeth a Staffio	Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol. Medru defnyddio sgiliau athrawon yn ehangach, a rhoi mwy o gyfleodd i staff rannu arbenigedd a phrofiad, a hyn yn wir ar draws yr holl ddalgylch. Mwy o hyblygrwydd o ran cynllunio a chyflwyno cwricwlwm, a hyn yn wir ar draws yr holl ddalgylch. 1 corff llywodraethol yn hytrach na 6. Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd dysgu. Cyfleoedd i gael arweinyddion pynciau craidd unigol ar gyfer yr ysgol cyfan Cyfundrefn ffurfiol cadarn yn cael ei sefydlu ar gyfer darpariaeth addysg yn yr dalgylch Gan mai 1 ysgol fydd, bydd mwy o hyblygrwydd yn y trefniadau arweinyddiaeth a staffio.	Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol. Medru defnyddio sgiliau athrawon yn ehangach, a rhoi mwy o gyfleoedd i staff rannu arbenigedd a phrofiad ar draws ystod oedran 3-19. Mwy o hyblygrwydd o ran cynllunio a chyflwyno cwricwlwm 1 corff llywodraethol yn hytrach na 6 Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd dysgu. Cyfundrefn ffurfiol cadarn yn cael ei sefydlu ar gyfer darpariaeth addysg yn yr dalgylch Gwell defnydd o staff ac adnoddau rhwng y 3 ysgol gwledig a'r campws. Mwy o gyfleoedd i ddatblygu rheolwyr canol Mwy o gyfleoedd i rhannu ymarfer da ac i baratoi adnoddau ar y cyd	Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol. Mwy o hyblygrwydd o ran cynllunio a chyflwyno cwricwlwm (a hyn yn wir i raddau ar draws yr holl ddalgylch). Mwy o gyfleoedd i ddatblygu rheolwyr canol 2 bennaeth – un ar gyfer y campws, un ar gyfer yr ysgol aml-safle 2 gorff llywodraethol yn hytrach na 6. Gwell defnydd o staff ac adnoddau yn yr ysgol aml-safle newydd, a rhwng yr ysgol aml-safle a'r campws Bydd angen pennaeth sydd yn medru arwain a rheoli amrediad oedran 3-19, a phennaeth sydd yn medru arwain ysgol ardal aml-safle. Posibilrwydd o ostyngiad yn nifer y swyddi dysgu. Baich gwaith y llywodraethwyr yn fawr. Y pellteroedd teithio rhwng y 3 safle yr ysgol ardal aml-safle a'r campws gydol oes yn amharu ar y cydweithio. Her o arwain dros safleoedd gwahanol yn yr safleoedd	Mwy o amser digyswllt i'r pennaeth arwain, rheoli a gweithredu'n strategol. Mwy o hyblygrwydd o ran cynllunio a chyflwyno cwricwlwm (a hyn yn wir i raddau ar draws yr holl ddalgylch). 2 corff llywodraethol yn hytrach na 6. Posibilrwydd o adnoddau cymunedol ar y safle, a gall y rhain fod o fudd i'r disgyblion a chyfrannu at yr amgylchedd dysgu. Cyfundrefn ffurfiol cadarn yn cael ei sefydlu ar gyfer darpariaeth addysg yn yr dalgylch Gwell defnydd o staff ac adnoddau rhwng y rhwng y ddwy ysgol. Mwy o gyfleoedd i ddatblygu rheolwyr canol Mwy o gyfleoedd i rhannu ymarfer da ac i baratoi adnoddau ar y cyd Cyfle i gynyddu cysondeb polisïau yn y dalgylch Bydd angen pennaeth sydd yn medru arwain a rheoli amrediad oedran 3-19, a phennaeth sydd yn medru arwain ysgol ardal aml-safle ac ysgol ddalgylchol.

	Mwy o gyfleoedd i ddatblygu rheolwyr canol Polisïau sengl ar gyfer y dalgylch cyfan Bydd angen pennaeth sydd yn medru arwain a rheoli amrediad oedran 3-19, ac ysgol ddalgylchol. Posibilrwydd o ostyngiad yn nifer y swyddi dysgu. Baich gwaith y Llywodraethwyr yn fawr. Y pellteroedd teithio rhwng yr holl safleoedd, a nifer y safleoedd yn amharu ar allu Pennaeth i reoli'n effeithiol.	Cyfle i gynyddu cysondeb polisïau yn y dalgylch Bydd angen Pennaeth sydd yn medru arwain a rheoli amrediad oedran 3-19. Bydd y niferoedd o benaethiaid ar gyfer y ffederasiwn yn ddibynnol ar penderfyniad y corff llywodraethu Posibilrwydd o ostyngiad yn nifer y swyddi dysgu. Baich gwaith y llywodraethwyr yn fawr. Pellteroedd teithio rhwng y 3 safle gwledig yn rwystr i ffedereiddio llwyddiannus. Her o arwain dros safleoedd gwahanol.	wledig.	Bydd y niferoedd o benaethiaid ar gyfer y ffederasiwn yn ddibynnol ar penderfyniad y corff llywodraethu Posibilrwydd o ostyngiad yn nifer y swyddi dysgu. Baich gwaith y llywodraethwyr yn fawr. Y pellteroedd teithio rhwng yr ysgol ardal aml-safle a'r campws gydol oes yn medru effeithio ar lwyddiant ffedereiddio. Her o arwain dros safleoedd gwahanol.
Cymuned	Ni fydd unrhyw gymuned yn colli presenoldeb safle darpariaeth addysg. Gyda thrafodaeth pellach, bydd cyfleoedd i ystyried cyd-leoli gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol. Presenoldeb safle ymhob cymuned, ond dim hunaniaeth gymunedol i'r safleoedd. Byddai cau'r holl ysgolion yn cael effaith ar y cymunedau hynny. Byddai angen cynllun lliniaru cynhwysfawr ar gyfer unrhyw effaith negyddol. Byddai'r opsiwn yma yn mynd yn groes i drafodaethau lleol blaenorol. Posibilrwydd byddai llai o weithgareddau yn cael ei cynnal (e.e. sioeau Nadolig, ffeiriau haf). Byddai modd sicrhau mesurau lliniaru effeithiau negyddol hyn	Ni fydd unrhyw gymuned yn colli presenoldeb ysgol. Natur gymunedol unigryw cymunedau gwledig dalgylch y Berwyn yn cael eu gwarchod Oherwydd proffil y Bala fel tref wledig gyda phoblogaeth fechan, ni ddisgwylir effaith sylweddol ar y gymuned. Gyda thrafodaeth pellach, bydd cyfleoedd i ystyried cyd-leoli gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol. Byddai'r opsiwn yma yn mynd yn groes i drafodaethau lleol blaenorol.	Ni fydd unrhyw gymuned yn colli presenoldeb safle darpariaeth addysg. Natur gymunedol unigryw cymunedau gwledig dalgylch y Berwyn yn cael eu gwarchod, ac er nad oes gan bob cymuned eu hysgol eu hunain, bydd yr hunaniaeth wledig yn cael ei chynnal. Cyfleoedd i ehangu profiadau cymdeithasol i blant Oherwydd proffil y Bala fel tref wledig gyda phoblogaeth fechan, ni ddisgwylir effaith sylweddol ar y gymuned. Gyda thrafodaeth pellach, bydd cyfleoedd i ystyried cyd-leoli gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol. Bydd cyfleoedd pendant i gefnogi darpariaeth addysg gynaliadol yn y cymunedau gwledig a sicrhau gwell cydlynnu a chydweithio drwy waith y Cyd-bwyllgor Byddai'r opsiwn yma yn mynd yn groes i drafodaethau lleol blaenorol. Posibilrwydd byddai llai o weithgareddau yn cael ei cynnal (e.e. sioeau Nadolig, ffeiriau haf). Byddai modd sicrhau mesurau lliniaru effeithiau negyddol hyn	Ni fydd unrhyw gymuned yn colli presenoldeb safle darpariaeth addysg. Natur gymunedol unigryw cymunedau gwledig dalgylch y Berwyn yn cael eu gwarchod, ac er nad oes gan bob cymuned eu hysgol eu hunain, bydd yr hunaniaeth wledig yn cael ei chynnal. Oherwydd proffil y Bala fel tref wledig gyda phoblogaeth fechan, ni ddisgwylir effaith sylweddol ar y gymuned. Gyda thrafodaeth pellach, bydd cyfleoedd i ystyried cyd-leoli gwasanaethau cymunedol mewn ffordd sydd yn fwy cynaliadol ar gyfer y dyfodol. Posibilrwydd byddai llai o weithgareddau yn cael ei cynnal (e.e. sioeau Nadolig, ffeiriau haf). Byddai modd sicrhau mesurau lliniaru effeithiau negyddol hyn Byddai'r opsiwn yma yn mynd yn groes i drafodaethau lleol blaenorol.
Iaith	Cyfleoedd i gryfhau trwy sefydlu un polisi ar draws y dalgylch Bydd cyfleoedd pendant i gefnogi disgyblion sy'n ceisio magu hyder tra'n defnyddio'r ddwy iaith. Dylai hyn hefyd ysgogi mwy o ddisgyblion i barhau gyda'u haddysg nail ai trwy gyfrwng y Gymraeg neu ddwyiethog. Bydd y nifer uwch o blant hefyd o fudd i disgyblion i ddefnyddio'u Cymraeg gyda chyfoedion yn ddyddiol. Er, bydd angen gofalu fod sefydlu'r drefn newydd yn parhau gyda'r ymarfer da a nodwyd eisoes gan Estyn.	Cyfleoedd i gryfhau trwy cael cysondeb yn polisïau ac rhannu arbenigedd Bydd cyfleoedd pendant i gefnogi disgyblion sy'n ceisio magu hyder tra'n defnyddio'r ddwy iaith. Dylai hyn hefyd ysgogi mwy o ddisgyblion i barhau gyda'u haddysg nail ai trwy gyfrwng y Gymraeg neu ddwyiethog. Bydd y nifer uwch o blant hefyd o fudd i disgyblion i ddefnyddio'u Cymraeg gyda chyfoedion yn ddyddiol.	Cyfleoedd i gryfhau trwy cael cysondeb yn polisïau ac rhannu arbenigedd Bydd cyfleoedd pendant i gefnogi disgyblion sy'n ceisio magu hyder tra'n defnyddio'r ddwy iaith. Dylai hyn hefyd ysgogi mwy o ddisgyblion i barhau gyda'u haddysg nail ai trwy gyfrwng y Gymraeg neu ddwyiethog. Bydd y nifer uwch o blant hefyd o fudd i ddefnyddio'u Cymraeg gyda chyfoedion yn ddyddiol. Er, bydd angen gofalu fod sefydlu'r drefn newydd yn parhau gyda'r ymarfer da a nodwyd eisoes gan Estyn.	Cyfleoedd i gryfhau trwy cael cysondeb yn polisïau ac rhannu arbenigedd Bydd cyfleoedd pendant i gefnogi disgyblion sy'n ceisio magu hyder tra'n defnyddio'r ddwy iaith. Dylai hyn hefyd ysgogi mwy o ddisgyblion i barhau gyda'u haddysg nail ai trwy gyfrwng y Gymraeg neu ddwyiethog. Bydd y nifer uwch o blant hefyd o fudd i disgyblion i ddefnyddio'u Cymraeg gyda chyfoedion yn ddyddiol. Er, bydd angen gofalu fod sefydlu'r drefn newydd yn parhau gyda'r ymarfer da a nodwyd eisoes gan Estyn.
Adnoddau Ariannol	Gwneud gwariant y disgybl yn yr ardal yn fwy cyfartal - Darpariaeth fwy effeithlon o adnoddau. Llai o gost cynnal a chadw adeiladau. Lleihad posibl yn y niferoedd staffio ac felly arbedion refeniw. Gwell defnydd o adnoddau ariannol gan mai 1 ysgol sydd. Lleihad posibl yn niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyfleoedd cyflogaeth. Costau teithio ychwanegol rhwng y safleoedd. Cost cynnal a chadw 3 safle gwledig yn parhau.	Gwneud gwariant y disgybl yn yr ardal yn fwy cyfartal - Darpariaeth fwy effeithlon o adnoddau. Llai o gost cynnal a chadw adeiladau. Lleihad posibl yn y niferoedd staffio ac felly arbedion refeniw. Ffedereiddio yn medru arwain at well defnydd o adnoddau ariannol. Lleihad posibl yn y niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyflogaeth. Cost cynnal a chadw 3 safle gwledig yn parhau. Costau teithio ychwanegol rhwng y safleoedd.	Gwneud gwariant y disgybl yn yr ardal yn fwy cyfartal - Darpariaeth fwy effeithlon o adnoddau. Llai o gost cynnal a chadw adeiladau. Lleihad posibl yn y niferoedd staffio ac felly arbedion refeniw. Cydweithio yn medru arwain at well defnydd o adnoddau ariannol Lleihad posibl yn niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyfleoedd cyflogaeth. Costau teithio ychwanegol i Bennaeth a staff rhwng safleoedd Cost cynnal a chadw 3 safle gwledig yn parhau.	Gwneud gwariant y disgybl yn yr ardal yn fwy cyfartal a darpariaeth fwy effeithlon o adnoddau. Llai o gost cynnal a chadw adeiladau. Lleihad posibl yn y niferoedd staffio ac felly arbedion refeniw. Ffedereiddio yn arwain at well defnydd o adnoddau ariannol. Lleihad posibl yn y niferoedd staffio yn golygu colli swyddi mewn ardal brin ei chyflogaeth. Costau teithio ychwanegol rhwng y safleoedd. Cost cynnal a chadw 3 safle gwledig yn parhau.
Ffactorau Daearyddol	Pellteroedd teithio yn aros yr un fath. Pellter teithio ychwanegol i bennaeth a staff rhwng yr holl safleoedd.	Pellteroedd teithio yn parhau'r un fath i'r disgyblion. Pellter teithio ychwanegol i'r benaeth a staff rhwng y safleoedd ysgol ardal aml-saflea'r campws	Pellteroedd teithio y plant yn aros yr un fath. Pellter teithio ychwanegol i'r benaeth a staff rhwng y safleoedd ysgol ardal aml-safle	Pellteroedd teithio yn parhau'r un fath i'r disgyblion. Pellter teithio ychwanegol i'r benaeth a staff rhwng y safleoedd ysgol ardal aml-saflea'r campws

Categori Ysgol	Byddai gweithredu'r model yn dileu unai addysg cymunedol neu Eglwys yng Nghymru yn yr dalgylch	Byddai gweithredu'r model yn dileu unai addysg cymunedol neu Eglwys yng Nghymru yn yr dalgylch	Byddai'r model yn galluogi parhad darpariaeth addysg gynradd gymunedol yn ogystal ag yr Eglwys yng Nghymru, yn ddibynnol ar y categori a ddewisir ar gyfer yr ysgolion a sefydlwyd.	Byddai gweithredu'r model yn dileu unai addysg cymunedol neu Eglwys yng Nghymru yn yr dalgylch
Sylwadau Ychwanegol	Y model yma yn cydbwyso dadleuon ariannol ail-drefnu a sicrhau natur wledig gymunedol yr ardal. Model radical ac yn her i bennaeth fod yn gyfrifol am y sector gynradd ac uwchradd dros 4 safle gwahanol	Diwygiadau i Reoliadau Ffedereiddio Llywodraeth Cymru wedi dod i rym ers gwanwyn 2014 sy'n rhoi y mecanwaith i Awdurdodau Lleol ffedereiddio ysgolion	Y model yma yn dibynnu ar reoli ysgol ardal aml-safle yn effeithiol a hefyd cydweithio rhyngddo a'r campws gydol oes. Cydweithio yn ddibynnol ar nifer o ffactorau amwys a phersonoliaethau. Hawdd fyddai cau un neu fwy o'r safleoedd yn y dyfodol, heb orfod cau ysgol. Gall hyn olygu y byddai'r trigolion lleol yn amheus o'r model hwn.	Diwygiadau i Reoliadau Ffedereiddio Llywodraeth Cymru wedi dod i rym ers gwanwyn 2014 sy'n rhoi y mecanwaith i Awdurdodau Lleol ffedereiddio ysgolion

Ysgolion Esgobaeth Llanelwy



Diocese of St Asaph Church Schools

YR EGLWYS YNG NGHYMRU THE CHURCH IN WALES

ESGOBAETH LLANELWY / DIOCESE OF ST ASAPH

Mr Arwyn Thomas
Pennaeth Addysg
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Swyddfa'r Cyngor
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13 Ionawr 2015

Annwyl Mr Thomas

Ynghlwm fe welwch ymateb Esgobaeth Llanelwy i'r cam cyn ymgynghori ar ddalgylch y Berwyn, Meirionnydd. Os oes gennych unrhyw gwestiwn neu ymholiad, peidiwch ag oedi cyn cysylltu â mi, gan y byddwn yn barod iawn i drafod unrhyw fater.

Yn gywir

R.S. Williams

Rosalind Williams
Cyfarwyddwr Addysg a Dysgu Gydol Oes

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The Diocese of St Asaph welcomes correspondence in Welsh or English

Cynnig ar gyfer ad-drefnu ysgolion yn Nalgylch y Berwyn

Ymateb cyn yr ymgynghoriad

Esgobaeth Llanelwy

1) Sefydlwyd Ysgol Beuno Sant ym 1872 fel Ysgol Eglwys i ddarparu addysg ar gyfer plant y Bala, Llanycil, Llanfor, Llangywer a Llandderfel yn yr hen Sir Feirionnydd. Yn y newidiadau dilynol i system addysg Cymru yn sgil Ddeddf Addysg 1944, daeth Ysgol Beuno Sant yn Ysgol Wirfoddol a Gynorthwyir, gan barhau i wasanaethu plant yn yr ardal. Yn sgil datblygiadau yn y system addysg, cafodd ysgol uwchradd ei hadeiladu i ddarparu addysg estynedig i blant yr ardal. Mae'r ymgynghoriad yn awr yn ceisio barn ar ddyfodol addysg yn ardal y Bala.

2) Blaenoriaeth holl randdeiliaid yr ymgynghoriad hwn yw sicrhau bod y ddarpariaeth addysgol yn y dyfodol yn ardal y Bala yn fodel o'r safon uchaf sy'n cynnig yr addysg orau yn yr amgylchedd gorau i blant. Drwy ymgynghori, deialog ac ystyriaeth y gellir cyrraedd y canlyniad gorau. Bu cyfarfodydd gyda rhanddeiliaid yn nalgylch yr ysgolion sy'n cael eu heffeithio gan yr ymgynghoriad hwn, ac mae nifer o ddewisiadau wedi cael eu trafod a'u gwerthuso, gan gynnwys modelau cydweithio, ysgolion sengl ac aml-safle a ffederaleiddio. Ond mae'r dystiolaeth yn dal i ffafrio sefydlu Campws Dysgu Gydol Oes yn y Bala.

3) Fel darparwr presennol yn y dref, mae'r Esgobaeth yn dymuno bod yn rhan o ddeialog ac ymgynghoriad i sicrhau bod y penderfyniad yn rhoi'r ddarpariaeth addysgol orau, gan gydnabod cyfluniad presennol y ddarpariaeth a sut i greu cynnig newydd sy'n cydnabod anghenion yr holl randdeiliaid.

Trefniadau ar hyn o bryd

4) Categori cyfreithiol Ysgol Beuno Sant yw ysgol Wirfoddol a Gynorthwyir. Mae'r cynigwyr yn awgrymu nifer o ddewisiadau sy'n cynnwys ystyried ysgol Gymuned, Ysgol Wirfoddol a Gynorthwyir ac Ysgol Wirfoddol a Reolir.

5) Pe baem yn cynnal y dewis a'r cynnig fel y mae, byddai unrhyw ddarpariaeth arall yn cynnwys Ysgol Wirfoddol a Gynorthwyir, ond mae nifer o ddewisiadau yn cael eu hystyried, ac rydym wedi ystyried y modelau sydd wedi eu rhestru yn adran 4. Fodd bynnag, rydym wedi cyfyngu ein sylwadau i'r rhai sy'n ymwneud yn uniongyrchol ag Ysgol Beuno Sant.

6) Mae'r dewis sy'n ymwneud â champws dysgu gydol oes a fydd yn gartref i nifer o ysgolion yn ymddangos fel pe bai'n cynnig y mwyaf o fudd wrth werthuso'r dewis hwnnw. Fodd bynnag, byddem yn cytuno na fyddai'r dewis o ymddiriedolaeth gydweithio leol yn cynnig gwelliannau sylweddol i gyfleusterau na'r ddarpariaeth. Mae'r dewisiadau sy'n cynnwys campws dysgu gydol oes ac sy'n ymgorffori Ysgol Beuno Sant yn cynnig nifer o ddewisiadau

yn ymwneud â chymeriad y ddarpariaeth. Mae dau fath o ysgol eglwys, sef Ysgolion Gwirfoddol a Gynorthwyir, sydd â mwyafrif y llywodraethwyr yn llywodraethwyr sefydledig, ac Ysgolion Gwirfoddol a Reolir, sydd â llai o lywodraethu uniongyrchol gan yr Eglwys yng Nghymru a rhagor o'r rheolaeth a'r rheoli yn nwylo'r Awdurdod Lleol.

7) Gwahaniaethau rhwng categorïau gwahanol o ysgolion Eglwys

	Ysgolion Gwirfoddol a Gynorthwyir	Ysgolion Gwirfoddol a Reolir
Adeiladau	Yn eiddo i'r ymddiriedolwyr, ond gall fod yn amodol ar ôl-feddiant rhoddwr gwreiddiol y tir. Y ddogfen ymddiriedolaeth yn pennu ar ba sail y rhedir yr ysgol. Cyfrifoldeb y llywodraethwyr yw adeiladau ac atgyweiriadau newydd (gyda chefnogaeth grant gan Lywodraeth Cymru hyd at 85% o wariant cymeradwy). Darperir meysydd chwarae gan yr Awdurdod Lleol.	Yn eiddo i'r ymddiriedolwyr, ond gall fod yn amodol ar ôl-feddiant rhoddwr gwreiddiol y tir. Yr holl gostau amnewid, atgyweirio a chostau adeiladu eraill yn gyfrifoldeb ar yr Awdurdod Lleol. Darperir meysydd chwarae gan yr Awdurdod Lleol.
Staff (a) Addysgu	Y llywodraethwyr yn cyflogi, yr Awdurdod Lleol yn talu. Gall llywodraethwyr ofyn am dystiolaeth o ymrwymiad Cristnogol fel rhan o'r broses ymgeisio am swyddi addysgu.	Y llywodraethwyr yn penodi, a'r Awdurdod Lleol yn cyflogi ac yn talu. Y llywodraethwyr yn rhwymedig i bolisïau penodi'r Awdurdod Lleol.
Staff (b) cymorth	Y llywodraethwyr yn cyflogi, yr Awdurdod Lleol yn talu.	Yr Awdurdod Lleol yn cyflogi ac yn talu.
Addoli	Neilltuol Gristnogol; yn adlewyrchu'r	Neilltuol Gristnogol; yn adlewyrchu'r

	traddodiad Anglicanaidd a gall gynnwys addoli yn eglwys y plwyf.	traddodiad Anglicanaidd a gall gynnwys addoli yn eglwys y plwyf.
Addysg Grefyddol	Yr Ysgol yn defnyddio maes llafur (“enwadol”) yr Eglwys yng Nghymru sy’n adlewyrchu’r traddodiadau Anglicanaidd.	Rhaid i'r ysgol ddilyn maes llafur yr Awdurdod Lleol oni bai bod y rhieni'n gofyn am un enwadol.
Aelodaeth y Corff Llywodraethu	Mae gan lywodraethwyr (sefydledig) yr eglwys fwyafrif llwyr dros yr holl lywodraethwyr eraill. Mae'r offeiriad plwyf fel arfer yn aelod o'r corff llywodraethu yn rhinwedd ei swydd. Mae pob llywodraethwr yn cyfuno i ethol Cadeirydd. Mae’n rhaid i gyfran o’r llywodraethwyr sefydledig fod yn rhieni hefyd.	Llywodraethwyr (sefydledig) yr eglwys yn y lleiafrif. Mae'r offeiriad plwyf fel arfer yn aelod o'r corff llywodraethu yn rhinwedd ei swydd. Mae pob llywodraethwr yn cyfuno i ethol Cadeirydd.
Cyllid	85% o gyllid cyfalaf yn uniongyrchol gan Lywodraeth Cymru. Mae’n rhaid i’r Llywodraethwyr ddod o hyd i’r 15% arall.	Fformiwla rheoli ysgolion yn lleol yr Awdurdod lleol.
Derbyn	Y llywodraethwyr yn penderfynu ar y polisi ac yn gwneud y penderfyniadau yn	Yr Awdurdod Lleol sy’n gyfrifol am y polisi derbyn, ond mae’n rhaid iddo ymgynghori

	unol â gofynion y Cod Derbyn. Mae'n rhaid iddyn nhw ymgynghori â'r Awdurdod Lleol a'r holl awdurdodau derbyn eraill yn yr ardal bob blwyddyn.	â'r corff llywodraethu bob blwyddyn.
Cyngor	Mae gan Gyfarwyddwr Gwasanaethau Plant yr Awdurdod Lleol hawliau penodol i fynychu cyfarfodydd y llywodraethwyr i roi cyngor. Mae gan Gyfarwyddwyr Addysg yr Esgobaeth hawliau cyfochrog.	Mae gan Gyfarwyddwr Gwasanaethau Plant yr Awdurdod Lleol hawliau penodol i fynychu cyfarfodydd y llywodraethwyr i roi cyngor. Mae gan Gyfarwyddwyr Addysg yr Esgobaeth hawliau cyfochrog.
Arolygiadau	Arolygwyr ESTYN yn craffu ar hunan-arfarnu'r ysgol. Arolygwyr GWELLA (Adran 50) yn arolygu natur unigryw'r Ysgol Eglwys, gan gynnwys arweinyddiaeth, Addysg Grefyddol, addoli, datblygiad ysbrydol a moesol ac ethos yr ysgol.	Arolygwyr ESTYN yn craffu ar hunan-arfarnu'r ysgol. Arolygwyr GWELLA (Adran 50) yn arolygu natur unigryw'r Ysgol Eglwys, gan gynnwys arweinyddiaeth, addoli, datblygiad ysbrydol a moesol (yn enwedig Addysg Grefyddol) ac ethos yr ysgol.

8) Nid yw'r Eglwys yng Nghymru, yn wahanol i nifer o grwpiau 'ffydd' eraill, yn ceisio addysgu o fewn daliadau ffydd benodol, ond ymgysylltu â phawb yn lle hynny. Wrth geisio gwasanaethu pawb a chynnig cwricwlwm eang a chytbwys, y mae hefyd wedi ei wreiddio mewn cred gadarn fod gan bob unigolyn anghenion ysbrydol y dylid eu datblygu, yn union fel sgiliau a doniau eraill. Felly, mae'r Eglwys yng Nghymru, yn unigryw efallai ymysg darparwyr addysg 'ffydd', yn cydbwyso'r cysyniadau o wasanaeth i bawb gyda chyfleoedd i feithrin ysbrydolrwydd y rhai sydd am ddatblygu'r maes hwn o'u bywydau.

9) Byddai Esgobaeth Llanelwy yn hoffi gweld model sy'n darparu amgylchedd dysgu lle caiff pob disgybl ei barchu a'i annog ym mhopeth y bydd yn ei wneud; a lle mae pob cyfraniad yn cael ei werthfawrogi.

10) Os mai Ysgol Wirfoddol a Gynorthwyir fyddai'r dewis a ffefrir, byddai'r Esgobaeth yn mynd ati i annog llywodraethwyr sefydledig i fod yn gynrychioliadol o'r cymunedau ffydd eraill yn yr ardal. Gellir gweld y maes llafur ar gyfer Addysg Grefyddol ar http://wncre.bangor.ac.uk/syllabus.pdf Byddai'r polisi derbyniadau yn caniatáu i blant o'r dalgylch cyfan fynd i'r ysgol, yn debyg iawn i fwriad gwreiddiol RJ Lloyd Price pan sefydlwyd Ysgol Beuno Sant. Nid oedd yr ysgol yn gyfyngedig, ond yn gynhwysol, a byddai hyn yn parhau.

11) Os mai Ysgol Wirfoddol a Reolir fyddai'r dewis a ffefrir, byddai'r ysgol newydd yn addysgu'r un maes llafur AG y cytunwyd arno â'r ysgolion cymuned, sy'n cynnwys credoau a safbwyntiau crefyddol eraill. Nid yw ysgol eglwys yn mesur ei meini prawf llwyddiant yn ôl nifer y disgyblion sy'n arddel Cristnogaeth, ond mae'n ceisio arfogi disgyblion gyda'r wybodaeth a'r ddealltwriaeth iddyn nhw werthuso heriau moesol a moesegol bywyd yn feirniadol a dod o hyd i'w hymateb eu hunain, pa un ai a yw hynny ar lwybr Cristnogaeth ai peidio. Bwriad ysgol eglwys yw rhoi rhodd o addysg eang sy'n caniatáu i blant wneud penderfyniad gwybodus.

12) Mae ysgolion yr Eglwys yng Nghymru yn ceisio darparu'r safon uchaf posibl o addysg mewn cyd-destun nodweddiadol Gristnogol. Nid ydyn nhw'n ceisio troi disgyblion at y ffydd, ond yn hytrach wasanaethu, ac mae tystiolaeth yn dangos bod ethos Gristnogol a gweledigaeth addysgol gref yn helpu i godi safonau a chyflawniad, a galluogi pob plentyn i gyflawni ei botensial. Mae hyn yn cael ei fynegi yn Adolygiad Addysg yr Eglwys yng Nghymru http://cinw.s3.amazonaws.com/wp-content/uploads/2013/07/edrev-cy.pdf a dogfen Ffydd mewn Addysg Llywodraeth Cymru http://learning.wales.gov.uk/docs/learningwales/publications/130425-faith-in-education-cy.pdf

13) Mae gan unrhyw riant sy'n dewis anfon eu plentyn i ysgol eglwys yr hawl i ddewis peidio addoli ar y cyd na derbyn addysg grefyddol. Byddai gan y Pennaeth a'r staff fynediad at gymorth a gwasanaethau tîm Addysg yr Esgobaeth (yn ychwanegol at Gyngor Gwynedd), a all roi cyngor a chefnogaeth ar faterion cwricwlwm ac ethos, ac sy'n darparu hyfforddiant rheolaidd i staff. Yn ogystal, byddai ganddyn nhw fynediad at rwydwaith o ymgynghorwyr a chynghorwyr wedi eu comisiynu gan yr Esgobaeth, ac fe fyddai ganddyn nhw fynediad at hyfforddiant, adnoddau a gweithgareddau hefyd.

14) Mae gan ysgolion Eglwys 'Ymwelydd yr Esgob' penodol, a fyddai'n cefnogi a herio'r ysgol; yn cynnig cyngor a chefnogaeth ac yn ymgorffori'r gofal bugeiliol sydd gan Esgob Llanelwy dros yr ysgolion yn ei esgobaeth.

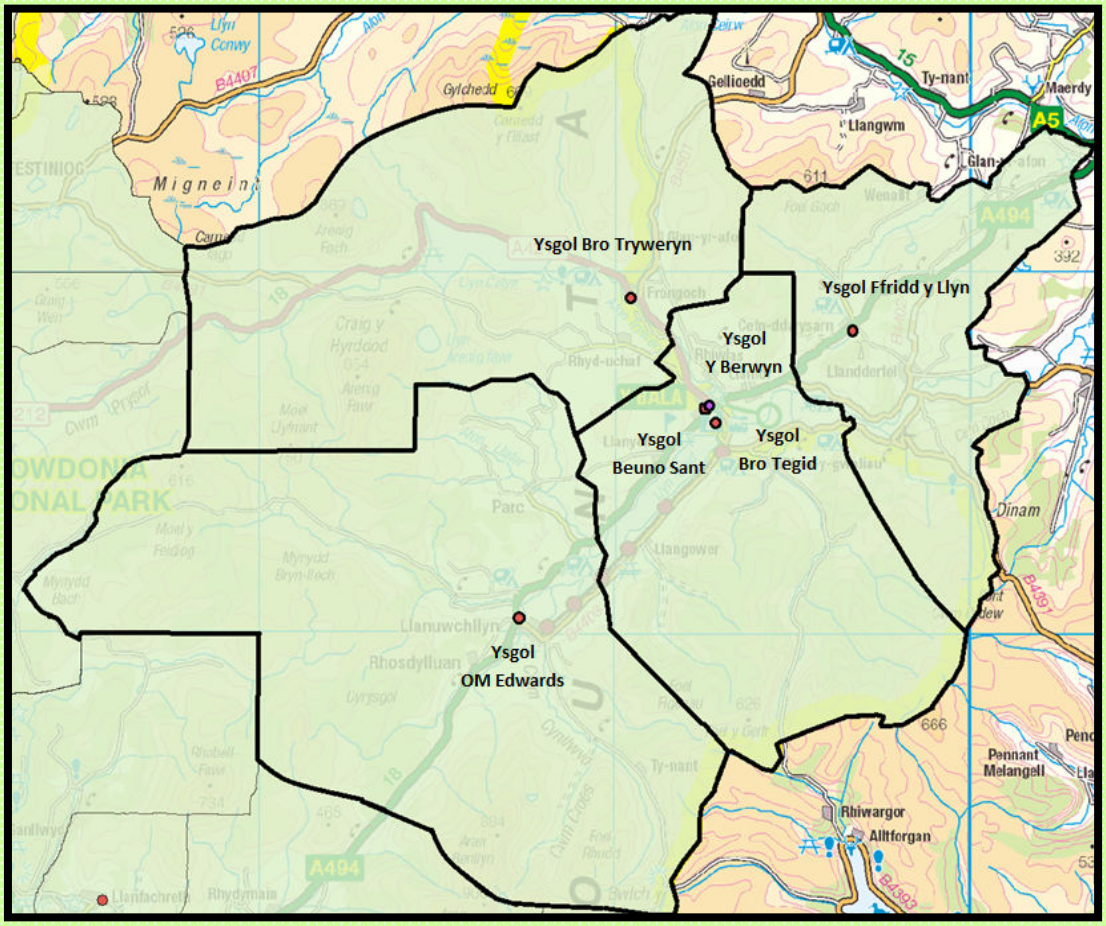
15) Mae Esgobaeth Llanelwy ac Esgobaeth Bangor wedi darparu ysgolion i blant Gwynedd ers cryn amser. Rydym eisiau i rieni allu dewis y cyfleusterau a'r adnoddau addysgol gorau i'w plant. Yn ddiweddar, mae Cyngor Gwynedd wedi cynnal adolygiad o ddalgylch y Gader. Pe bai'r adolygiad hwn yn arwain at gael gwared ar yr ysgol eglwys yn yr ardal honno, yna'r ddarpariaeth yn y Bala yw'r unig ddewis arall i rieni mewn ardal eang o Wynedd, fel y crybwyllir yn adran 5.2, a byddai hyn yn ystyriaeth hanfodol.

16) Ar ôl ystyried y dewisiadau yn ofalus, mae Esgobaeth Llanelwy yn cytuno mai dewis 3, sef sefydlu campws dysgu gydol oes 3-19 oed, sydd fwyaf priodol i'w ystyried a dod yn destun ymgynghori ymhellach. Fodd bynnag, am y rhesymau a roddwyd yn yr ymateb hwn, teimlir y dylai statws y campws fod yn wirfoddol a reolir neu'n wirfoddol a gynorthwyir. Byddai hyn yn rhoi ehangder o ddewis i rieni yn nalgylch y Bala a dalgylch y Gader, ac am y rhesymau a nodir uchod, byddai'n rhoi addysg eang o ansawdd uchel i ddisgyblion. Byddai Esgobaeth Llanelwy yn hoffi gweld model sy'n darparu amgylchedd dysgu lle caiff pob disgybl ei barchu a'i annog ym mhopeth y bydd yn ei wneud; a phob cyfraniad yn cael ei werthfawrogi. Byddem yn hoffi gweithio mewn partneriaeth â'r holl bartïon i gyflawni hyn.

Rosalind Williams
Cyfarwyddwr Addysg a Dysgu Gydol Oes Esgobaeth Llanelwy
13 Ionawr 2015

Adroddiad Asesiad Ardrawiad Ieithyddol

Dalgylch Y Berwyn



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   - 1.2 Polisi Iaith
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3. EFFAITH AR YR IAITH GYMRAEG
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4. CASGLIAD

1. Cyflwyniad

Mae cefnogi a datblygu gallu plant Gwynedd i ddysgu a defnyddio eu sgiliau ieithyddol yn allweddol i strategaethau addysg y Sir. Mae'r Cyngor yn ad-drefnu ysgolion nalgylch Y Berwyn, ac mae'n ofynnol, yn unol a'r Cod Trefniadaeth Ysgolion (006/2013), i cynnal asesiad ardrawiad ieithyddol. Mae'r ddogfen hon yn amlinellu'r sefyllfa ynglŷn â'r prif ystyriaethau iaith yn ymwneud ag effeithiau yr opsiynau dan sylw yn Y Bala.

1.1 Sefyllfa Gwynedd

Mae ffigyrau yng Nghyfrifiad 2011 yn nodi fod 65,900 (56%) o bobl dros dair oed yn gallu siarad, darllen, ac ysgrifennu yn y Gymraeg. Mae Cyfrifiad 2011 hefyd yn nodi bod 65.4% yn siarad Cymraeg sydd yn ostyngiad ers y cyfrifiad blaenorol, pan oedd y ffigwr yn 69%.

Yng Ngwynedd, fel mewn nifer o Awdurdodau Lleol eraill yng Nghymru, mae cryn wahaniaeth yng nghanran y siaradwyr Cymraeg o fewn gwahanol wardiau. Yn y pegynau eithaf, megis Aberdyfi, Tywyn a ward Menai ym Mangor, mae rhwng 18%-38% o'r boblogaeth yn siarad Cymraeg, tra bo cymaint â 78% yn siarad Cymraeg yn yr ardaloedd mwyaf Cymraeg e.e. Llanrug.

1.2 Polisi iaith

Cynradd

Yr un yw nod y Polisi Iaith ar draws holl ysgolion cynradd y Sir, sef datblygu gallu pob disgybl i fod yn hyderus yn y ddwy iaith erbyn diwedd CA2. Y Gymraeg yw iaith swyddogol yr asesu yn yr ysgol ar ddiwedd CA1. Yn CA2, rydym yn parhau i ddatblygu gafael disgyblion ar y Gymraeg gan roi sylw i ddatblygu eu sgiliau yn y ddwy iaith.

Uwchradd

Yn yr uwchradd, disgwylir i bob disgybl sydd wedi cyrraedd lefel angenrheidiol, sef 3+ , ar ddiwedd CA2 ddilyn Cymraeg Iaith Gyntaf yn CA3 er mwyn sicrhau dilyniant a pharhad priodol. Y gobaith yw y gall y disgyblion hyn astudio'r Gymraeg a'r Saesneg fel pynciau hyd at ddiwedd blwyddyn 11. Mae ysgolion uwchradd yn adeiladu ar y sylfaen a osodwyd yn y cynradd trwy sicrhau bod pob disgybl yn parhau i ddatblygu sgiliau yn y Gymraeg a'r Saesneg. Nid yw'r sir yn diffinio ysgolion uwchradd yn ôl categorïau ieithyddol gan fod yr un disgwyliad mewn perthynas â'r Polisi Iaith, sef rhoi cyfle i holl ddisgyblion y sir fod yn hyderus ddwyieithog.

1.3 Cefndir Addysgol

Mabwysiadwyd strategaeth *"Addysg Gynradd o Ansawdd Gorau i Blant Gwynedd"* gan y Cyngor yn Ebrill 2009 ac fe'i hadolygwyd yn Rhagfyr 2010. Datblygwyd a chefnogwyd uwch strategaeth *"Rhaglen Strategol – Tuag at 2025"* gan y Cyngor yn Hydref 2010. Darparwyd y ddogfen fel sylfaen strategol i osod cyfeiriad i ddatblygiadau ym maes addysg a hyfforddiant yng Ngwynedd am y 15 mlynedd nesaf. Cyflwynwyd y rhaglen yng nghyd-destun y polisïau a chynlluniau sydd ar y gweill, yn lleol a chenedlaethol, i drawsnewid gwasanaethau a ddarperir ar gyfer plant, pobl ifanc a'u teuluoedd.

2. Proffil Ieithyddol Dalgylch Y Bala

2.1 Cefndir Proffil Iaith Gwynedd

Mae bron i dri chwarter o'r boblogaeth sirol wedi'i eni yng Nghymru (66.8%). Mae 65.4% o'r boblogaeth dros dair blwydd oed yn siaradwyr Cymraeg – yn sylweddol uwch na ffigwr Cymru gyfan o 19%. Yn gyffredinol, mae nifer y siaradwyr Cymraeg a'r rhai a anwyd yng Nghymru yn cynyddu tuag at y gorllewin, ac wrth deithio yn fewndirol o'r ardaloedd arfordirol mwy poblog. Mae'r gallu i siarad Cymraeg ar ei uchaf yng Ngwynedd yn ward Llanrug (87.8% yn siarad Cymraeg), ac ar ei hisaf yn ardal Menai Bangor (18.6%).

2.2 Wardiau

2.2.1 Ward Bala

Yn ôl cyfrifiad 2011, roedd poblogaeth ward Bala yn 1,974. Mae cyfrifiad 2011 yn dangos fod ychydig dros 76.7% o boblogaeth ward Bala wedi'i eni yng Nghymru, gyda 78.5% yn siarad Cymraeg. Mae'r ffigyrau hyn yn uwch na'r cyfartaledd sirol Gwynedd (65.4%), ac mae canran o'r siaradwyr Cymraeg yn sylweddol uwch na'r canran cenedlaethol.

	Bala		Gwynedd		Cymru	
2011	Nifer	Canran	Nifer	Canran	Nifer	Canran
Poblogaeth 3+ mlwydd oed	1,889	95.7%	117,789	96.6%	2,955,841	96.5%
Gallu siarad Cymraeg	1,482	78.5%	77,000	65.4%	562,016	19.0%
Dim sgiliau Cymraeg	282	14.9%	31,177	26.5%	2,167,987	73.3%
Gallu deall Cymraeg lafar yn unig	104	5.5%	8,125	6.9%	157,792	5.3%
Gallu siarad ond ddim yn gallu darllen nac ysgrifennu Cymraeg	132	7.0%	6,838	5.8%	80,429	2.7%
Gallu siarad a darllen ond ddim yn gallu ysgrifennu Cymraeg	75	4.0%	3,947	3.4%	45,524	1.5%
Gallu siarad, darllen ac ysgrifennu Cymraeg	1,271	67.3%	65,921	56.0%	430,717	14.6%
Cyfuniad arall o sgiliau Cymraeg	25	1.3%	1,781	1.5%	73,392	2.5%

2.2.2 Ward Llandderfel

Yn ôl cyfrifiad 2011, roedd poblogaeth ward Llandderfel yn 1,511. Mae cyfrifiad 2011 yn dangos fod ychydig dros 68.8% o boblogaeth ward Llandderfel wedi'i eni yng Nghymru, gyda 70.8% yn siarad Cymraeg. Mae'r ffigyrau hyn yn cydymffurfio gyda'r canran sirol Gwynedd (65.4%), ac mae canran o'r siaradwyr Cymraeg yn sylweddol uwch na'r canran cenedlaethol.

	Llandderfel		Gwynedd		Cymru	
2011	Nifer	Canran	Nifer	Canran	Nifer	Canran
Poblogaeth 3+ mlwydd oed	1,459	96.6%	117,789	96.6%	2,955,841	96.5%
Gallu siarad Cymraeg	1,033	70.8%	77,000	65.4%	562,016	19.0%
Dim sgiliau Cymraeg	326	22.3%	31,177	26.5%	2,167,987	73.3%
Gallu deall Cymraeg lafar yn unig	82	5.6%	8,125	6.9%	157,792	5.3%
Gallu siarad ond ddim yn gallu darllen nac ysgrifennu Cymraeg	66	4.5%	6,838	5.8%	80,429	2.7%
Gallu siarad a darllen ond ddim yn gallu ysgrifennu Cymraeg	43	2.9%	3,947	3.4%	45,524	1.5%
Gallu siarad, darllen ac ysgrifennu Cymraeg	924	63.3%	65,921	56.0%	430,717	14.6%
Cyfuniad arall o sgiliau Cymraeg	18	1.2%	1,781	1.5%	73,392	2.5%

2.2.3 Ward Llanuwchllyn

Yn ôl cyfrifiad 2011, roedd poblogaeth ward Llanuwchllyn yn 877. Mae cyfrifiad 2011 yn dangos fod ychydig dros 74.7% o boblogaeth ward Llanuwchllyn wedi'i eni yng Nghymru, gyda 78.6% yn siarad Cymraeg. Mae'r ffigyrau hyn yn uwch na'r cyfartaledd sirol Gwynedd (65.4%), ac mae canran o'r siaradwyr Cymraeg yn sylweddol uwch na'r canran cenedlaethol.

	Llanuwchllyn		Gwynedd		Cymru	
2011	Nifer	Canran	Nifer	Canran	Nifer	Canran
Poblogaeth 3+ mlwydd oed	847	96.6%	117,789	96.6%	2,955,841	96.5%
Gallu siarad Cymraeg	666	78.6%	77,000	65.4%	562,016	19.0%
Dim sgiliau Cymraeg	134	15.8%	31,177	26.5%	2,167,987	73.3%
Gallu deall Cymraeg lafar yn unig	41	4.8%	8,125	6.9%	157,792	5.3%
Gallu siarad ond ddim yn gallu darllen nac ysgrifennu Cymraeg	51	6.0%	6,838	5.8%	80,429	2.7%
Gallu siarad a darllen ond ddim yn gallu ysgrifennu Cymraeg	27	3.2%	3,947	3.4%	45,524	1.5%
Gallu siarad, darllen ac ysgrifennu Cymraeg	585	69.1%	65,921	56.0%	430,717	14.6%
Cyfuniad arall o sgiliau Cymraeg	9	1.1%	1,781	1.5%	73,392	2.5%

2.2 Ysgolion

Yn dalgylch Y Berwyn mae un ysgol uwchradd (Ysgol Y Berwyn) a pump ysgol gynradd(Beuno Sant, Bro Tegid, Ffridd y Llyn, Bro Tryweryn ac OM Edwards).

Ysgolion	Categori Ieithyddol
Ysgol Y Berwyn	Cyfrwng Cymraeg [WM]
Ysgol Beuno Sant	Cyfrwng Cymraeg [WM]
Ysgol Bro Tegid	Cyfrwng Cymraeg [WM]
Ysgol Ffridd y Llyn	Cyfrwng Cymraeg [WM]
Ysgol Bro Tryweryn	Cyfrwng Cymraeg [WM]
Ysgol OM Edwards	Cyfrwng Cymraeg [WM]

2.3.1 Ysgol Y Berwyn

Mae Ysgol Y Berwyn yn ysgol gymunedol sydd wedi ei lleoli yng nghanol dref Bala ar gyfer dysgwyr 11-18 oed gyda 317 ar y gofrestr ym Medi 2014. Mae'r ysgol yn gwasanaethu ardal wledig eang. Mae'r rhan fwyaf o ddisgyblion yn bwydo o'r pum ysgol gynradd sydd oddi mewn ei ddalgylch. Yn ychwanegol, ceir sawl disgybl o'r siroedd cyfochrog, gyda 75 (24%) o ddisgyblion yn trosglwyddo o siroedd Dinbych a Chonwy. Mae rhan fwyaf o'r disgyblion yn siarad Cymraeg yn rhugl tra defnyddir tafodiaith leol a safon dda o Gymraeg ar lafar. Mae'r defnydd hyderus o Gymraeg graenus ar draws testunau gan y disgyblion mwyaf abl hefyd wedi'i nodi. Yn ôl Adroddiad Adolygiad Estyn (2013), gan gyfeirio at y sefyllfa ieithyddol yn yr ysgol, *"Mae gan yr ysgol ethos cynhwysol a chynhaliol Cymreig ac mae gan bob plentyn fynediad cyfartal i'r cwricwlwm"* .

"Siarada'r rhan fwyaf o'r disgyblion yn rhugl yn y Gymraeg gan ddefnyddio iaith lafar gyfoethog a'r dafodiaith leol, yn ogystal â'r cywair Cymraeg ffurfiol. Mae'r disgyblion mwyaf abl yn mynegi eu hunain yn huawdl ynghylch ystod eang o destunau."

"Mae gan yr ysgol ethos cynhwysol a chynhaliol Cymreig ac mae gan bob plentyn fynediad cyfartal i'r cwricwlwm"

Ffynhonnell: Adroddiad Estyn 2013

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2.3.2 Ysgol Bro Tegid

Mae Ysgol Bro Tegid yn ysgol gynradd 3-11 wedi ei leoli yn nhref y Bala, gyda 115 ar y gofrestr ym Medi 2014. Mae rhan fwyaf o blant yr ysgol yn byw yn y Bala ac mae'r nifer sy'n mynychu'r ysgol wedi cynyddu'n sylweddol yn y blynyddoedd diwethaf. Mae'r ddarpariaeth addysg ddwyieithog yn un o gryfderau yr ysgol, gyda disgyblion Cymraeg iaith gyntaf ynghyd â disgyblion o gartrefi di-gymraeg yn dilyn y Cwricwlwm Cymreig yn llwyddiannus. Nododd Adroddiad Adolygiad Estyn (2011) fod yr ysgol yn rhoi "*ystod dda o gyfleoedd i'r disgyblion ysgrifennu yn amrywiol ac ymestynnol, yn enwedig yn y Gymraeg."*

"Mae datblygiad y Gymraeg a meithrin dwyieithrwydd yn gryfder yn yr ysgol hon gyda phob disgybl yn dilyn rhaglen astudio mamiaith. Mae'r disgyblion o gartrefi Di-gymraeg yn datblygu i fod yn rhugl o fewn byr amser ac mae'r cwricwlwm Cymreig yn greiddiol i waith ac ethos yr Ysgol".

"Mae'r ddarpariaeth ar gyfer y cwricwlwm Cymreig yn gryfder yn yr ysgol hon ac wedi ei gynllunio'n arbennig ac yn naturiol yn yr holl feysydd cwricwlaidd. Rhoddir ystod dda o gyfleoedd i'r disgyblion ysgrifennu yn amrywiol ac ymestynnol, yn enwedig yn y Gymraeg."

Ffynhonnell: Adroddiad Estyn 2011

2.3.3 Ysgol Beuno Sant

Mae Ysgol Beuno Sant yn ysgol Wirfoddol a Gynorthwyir gan yr Eglwys yng Nghymru sydd wedi'i lleoli yng nghanol tref y Bala. Mae safle'r Ysgol yn agos iawn i Ysgol Y Berwyn. Daw rhan fwyaf o'r disgyblion naill ai o'r dref neu o'r ardal gyfagos. Roedd 46 o blant ar gofrestr yr ysgol yn Medi 2014. Mae plant cyfnod allweddol 2 yn ysgrifennu mewn ffordd addas yn y Gymraeg a'r Saesneg ond nodwyd yn Adroddiad Adolygiad Estyn (2014) fod "*canran y disgyblion a gyrhaeddodd lefel 4 mewn ysgrifennu Cymraeg wedi bod yn sylweddol islaw cyfartaleddau Cymru am y pedair blynedd ddiwethaf".*

"Yng nghyfnod allweddol 2, mae mwyafrif y disgyblion yn ysgrifennu'n briodol i wahanol ddibenion yn y Gymraeg a'r Saesneg, gan ddangos ymwybyddiaeth gadarn o'r gwahanol ffurfiau. Fodd bynnag, mae ychydig o ddisgyblion yn defnyddio cystrawen chwithig yn eu gwaith ysgrifenedig Cymraeg".

Ffynhonnell: Adroddiad Estyn 2014

2.3.4 Ysgol Ffridd y Llyn

Ysgol gymunedol 3-11 sydd ar hyn o bryd yn darparu addysg ar gyfer 64 o blant. Lleolir Ysgol Ffridd y Llyn tua 4.5 milltir i'r gogledd-ddwyrain o'r Bala rhwng pentrefi Cefnddwysarn a Llandderfel. Sefydlwyd yr Ysgol yn 1977 fel ysgol ardal yn dilyn cau Ysgol Sarnau ac Ysgol Llandderfel. Mae'r Ysgol hefyd yn derbyn sawl plentyn o'r sir gyfagos (Sir Ddinbych). Mae safonau cymhwysedd dwyieithog y disgyblion trwy'r ysgol wedi cael eu dyfarnu'n rhagorol gan Adroddiad Adolygiad Estyn (2010). Yn ogystal, mae ethos Cymreig yr ysgol a'r pwyslais ar y diwylliant Cymraeg wedi'i ganmol: "*Ymfalchïa'r dysgwyr yn eu Cymreictod ac yn eu gallu i siarad Cymraeg".*

"Mae safonau cymhwysedd dwyieithog y disgyblion, ynghyd â'u gwybodaeth am y Cwricwlwm Cymreig, yn rhagorol drwy'r ysgol".

"Mae ethos Cymreig yr ysgol a'r pwyslais a roddir ar y diwylliant Cymraeg ac, yn enwedig ar etifeddiaeth ddiwylliannol eu hardal leol, yn rhan annatod o fywyd a gwaith yr ysgol. Dyma elfen ragorol o'r ddarpariaeth. Ymfalchïa'r dysgwyr yn eu Cymreictod ac yn eu gallu i siarad Cymraeg".

Ffynhonnell: Adroddiad Estyn 2010

2.3.5 Ysgol Bro Tryweryn

Ysgol gymunedol 3-11 sydd yn darparu addysg ar gyfer 49 o blant yn bresennol. Mae ysgol Bro Tryweryn wedi ei leoli ym mhentref Frongoch, tua 4 milltir o'r Bala. Mae'r ysgol yn gwasanaethu pentrefi Frongoch, Tal y Bont a chymunedau gwledig Cwmtirmynach ac Arenig. Mae'r modd mae'r ysgol yn darparu'r Cwricwlwm Cymreig yn elfen gryf o waith yr ysgol. Nododd Adroddiad Adolygiad Estyn (2009) fod holl ddisgyblion yr ysgol yn elwa o'r cyfleoedd i "d*datblygu eu medrau cyfathrebu Cymraeg yn gywir ac estynedig".*

"Mae'r Cwricwlwm Cymreig yn nodwedd gref yn holl fywyd a gwaith yr ysgol. Mae ystod eang o gyfleoedd i godi ymwybyddiaeth disgyblion o'u hetifeddiaeth a'u diwylliant ar raddfa leol ac ehangach".

"Ar draws yr oedrannau, mae cyfleoedd niferus ym mywyd a gwaith yr ysgol, ac mewn ystod eang o bynciau ar gyfer datblygu eu medrau cyfathrebu Cymraeg yn gywir ac estynedig. Mae hyn yn nodwedd ragorol yn y ddarpariaeth".

Ffynhonnell: Adroddiad Estyn 2009

2.3.6 Ysgol OM Edwards

Ysgol gymunedol 3-11 sydd ar hyn o bryd yn darparu addysg ar gyfer 94 o blant (yn cynnwys 14 rhan amser). Mae Ysgol OM Edwards wedi ei leoli ym mhentref Llanuwchllyn, tua 6 milltir o'r Bala. Fel Ysgol Bro Tryweryn ac Ysgol Ffridd y Llyn, mae'n gwasanaethu ardal amaethyddol wledig, gydag o ddeutu 15 o ddisgyblion yn mynychu'r ysgol o hen ddalgylch Ysgol Parc. Derbyniwyd buddsoddiad o Filiwn i ymestyn ac ailwampio'r adeilad drwy'r Rhaglen Ysgolion 21ain Ganrif. Gorffennwyd y gwaith yma ym mis Awst 2013. Mae holl ddisgyblion yr ysgol yn elwa o ddarpariaeth ragorol o'r iaith Gymraeg yn ôl Adroddiad Adolygiad Estyn (2012). Nododd yr Adroddiad fod y *"disgyblion oll yn ymfalchïo yn eu Cymreictod, eu hardal a'u hetifeddiaeth".*

"Mae'r ddarpariaeth ar gyfer yr iaith Gymraeg a'r dimensiwn Cymreig yn rhagorol. Mae'r disgyblion oll yn ymfalchïo yn eu Cymreictod, eu hardal a'u hetifeddiaeth".

Ffynhonnell: Adroddiad Estyn 2012

Mae'r wybodaeth yn y tabl isod yn amlinellu'r sefyllfa ieithyddol yn ysgolion Uwchradd a Gynradd yn ardal y Bala. Mae'r tabl yn dangos y niferoedd o siaradwyr o gartrefi Cymraeg fel y nodwyd gan benaethiaid yr ysgolion yn Ionawr 2014 (PLASC 2014).

Dengys y tabl fod y niferoedd sy'n siarad Cymraeg yn rhugl gartref yn uchel yn rhan fwyaf o'r ysgolion yn yr ardal. Ysgol Beuno Sant yn unig sydd yn is na 50%. Mae'n bwysig nodi fod y niferoedd sy'n siarad Cymraeg yn rhugl yn yr ysgol, h.y. cyfanswm y nifer sy'n rhugl sy'n siarad Cymraeg adref ynghyd â'r rhai sydd ddim yn siarad Cymraeg adref, yn 70%.

Gwybodaeth Ieithyddol y Dalgylch

Ysgol	Siarad Cymraeg yn rhugl gartref	Ddim yn siarad Cymraeg gartref ond yn rhugl	Siarad Cymraeg gartref ond nid yn rhugl	Ddim yn siarad Cymraeg gartref ac nid yn rhugl	Ddim yn gallu siarad Cymraeg o gwbl	Cyfanswm
Ysgol Y Berwyn	246 (78%)	23 (7%)	10 (3%)	37 (12%)	1 (<1%)	317
Ysgol Bro Tegid	68 (64%)	3 (3%)	7 (7%)	21 (20%)	6 (6%)	106
Ysgol Beuno Sant	19 (36%)	18 (34%)	0 (0%)	12 (23%)	4 (7%)	53
Ysgol Ffridd y Llyn	48 (73%)	15 (23%)	0 (0%)	3 (4%)	0 (0%)	66
Ysgol Bro Tryweryn	42 (96%)	1(2%)	1 (2%)	0 (0%)	0 (0%)	44
Ysgol OM Edwards	73 (82%)	2 (2%)	3 (4%)	6 (7%)	4 (5%)	89

Ffynhonnell: Data gan Benaethiaid yn PLASC Ionawr 2014

2.4 Lefelau Cyrhaeddiad

Ysgol	% y disgyblion sydd wedi cyrraedd y lefel ddisgwyliedig - Cymraeg (iaith gyntaf)		
	CA1 (cyflawni deilliant 5+)		
	2012	2013	2014
Ysgol Beuno Sant	90%	42.9%	81.8%
Ysgol Ffridd y Llyn	85.7%	75%	100%
Ysgol Bro Tegid	81.3%	100%	94.1%
Ysgol Bro Tryweryn	-	100%	100%
Ysgol OM Edwards	83.3%	100%	100%
	CA2		
	2012	2013	2014
Ysgol Beuno Sant	83.3%	62.5%	100%
Ysgol Ffridd y Llyn	88.9%	100%	92.3%
Ysgol Bro Tegid	91.7%	87.5%	100%
Ysgol Bro Tryweryn	-	-	100%
Ysgol OM Edwards	90%	-	100%

Ysgol	% y disgyblion sydd wedi cyrraedd y lefel ddisgwyliedig - Cymraeg (iaith gyntaf)		
Ysgol Y Berwyn	**CA3 -** Yn cynrychioli canran y disgyblion sy'n cyflawni lefel 5 o leiaf mewn Cymraeg (iaith gyntaf)		
	2012	2013	2014
	88.5%	92.5%	90.7%
	CA4 - Canran y disgyblion sy'n cyflawni TGAU Gradd A*-C o leiaf mewn Cymraeg (iaith gyntaf)		
	2012	2013	2014
	81.7%	87.5%	78%

2.5 Holiadur Ieithyddol Dalgylch Y Berwyn

	Beth yw gallu disgyblion yn y Gymraeg?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Siarad	Da lawn	Da	Da lawn	Da lawn	Da	Da lawn
Ysgrifennu	Da lawn	Da lawn	Da lawn	Da lawn	Da	Da lawn
Darllen	Da lawn	Da lawn	Da lawn	Da lawn	Da	Da lawn
Gwrando	Da lawn	Da	Da lawn	Da lawn	Da	Da lawn

	Llwyddiant gosod sylfaen gadarn yn y Gymraeg (CA1)?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
	Da lawn	Da lawn	Da lawn	Da lawn	Da	-
	Cyrraedd lefel ddwyieithrwydd oed berthnasol yn eich barn chwi?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Allweddol 2	80%-100%	80%-100%	80%-100%	80%-100%	80%-100%	80%-100%
Allweddol 3						80%-100%
Allweddol 4						80%-100%
Allweddol 5						80%-100%

	Ydi statws iaith y Gymraeg yng nghymuned y ward yn?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Iach iawn	✓		✓			
Iach				✓		✓
Gweddol		✓			✓	
Graddol						
Colli ei thir						

		Iaith a ddefnyddir amlaf gan ddisgyblion?					
		Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Yn y Dosbarth	Cymraeg	✓		✓	✓		✓
	Saesneg						
	Cymraeg gan Amlaf		✓			✓	
	Saesneg gan amlaf						
Yn ystod amser chwarae	Cymraeg	✓		✓			
	Saesneg						
	Cymraeg gan Amlaf		✓		✓		✓
	Saesneg gan amlaf					✓	
Yn y ffreutur	Cymraeg	✓		✓	✓		
	Saesneg						
	Cymraeg gan Amlaf		✓				✓
	Saesneg gan amlaf					✓	
Clwb Brecwast	Cymraeg	✓		✓	✓		
	Saesneg						
	Cymraeg gan Amlaf		✓			✓	
	Saesneg gan amlaf						
Clybiau ar ôl Ysgol	Cymraeg	✓		✓	✓		
	Saesneg						
	Cymraeg gan Amlaf		✓			✓	✓
	Saesneg gan amlaf						

	Iaith staff ategol gyda'r plant?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Cymraeg	✓	✓	✓	✓	✓	✓
Saesneg						
Cymraeg yn bennaf						
Gyfartal						
Saesneg yn bennaf						
Saesneg						

	Digwyddiadau a gweithgareddau cymunedol yr ysgol?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Cymraeg	✓	✓	✓	✓		✓
Saesneg						
Cymraeg yn bennaf						
Gyfartal					✓	
Saesneg yn bennaf						
Saesneg						

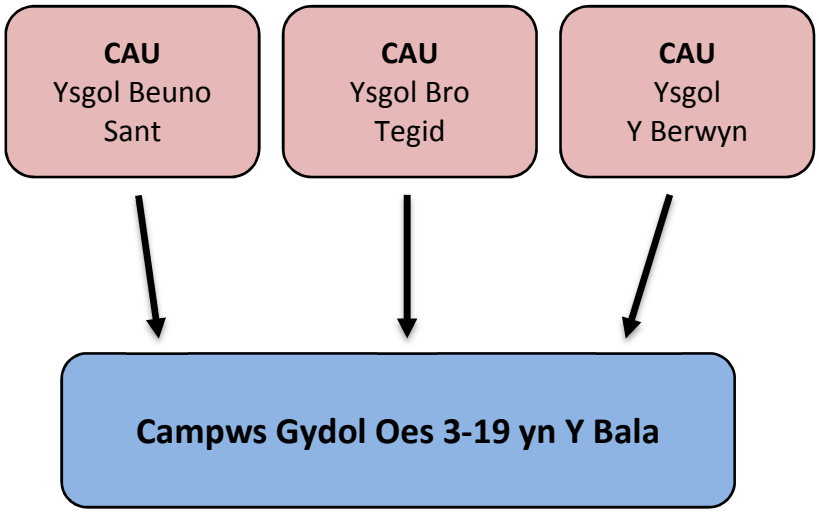
Digwyddiadau a gweithgareddau i aelodau'r gymuned ddysgu Cymraeg?					
Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Nac ydy	Nac ydy	✓	Nac ydy	✓	✓
Arall tu allan i'r ysgol ar gyfer plant lle ddefnyddir y Gymraeg?					
Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Clwb Rygbi. Clybiau chwaraeon	Dim	Capel, Urdd, Teithiau Clybiau Bala, Pêl Droed, Clwb Rygbi, Nofio, Athletau	Clwb Rygbi. Clybiau chwaraeon	Dim	Ymweliadau Addysgol

3. Effaith ar yr Iaith Gymraeg

3.1 Effaith wrth sefydlu Campws Gydol Oes (CGO) yn Y Bala

Yn ystod y broses o werthuso'r opsiynau ar gyfer y dalgylch, ystyriwyd nifer o fodelau cyn cytuno ar y rhestr hir. Roedd yn allweddol fod y modelau dan ystyriaeth o fudd i holl blant ysgolion y dalgylch, yn enwedig i gynnal safon addysg yr ardal. Daeth i'r amlwg yn fuan fod dyhead cryf i sefydlu Campws Gydol Oes, ac felly, mae rhan helaeth o'r modelau ar y rhestr hir yn cynnwys y cysyniad o sefydlu Campws

Yn unigryw ar gyfer modelau addysgol yng Nghymru, mae'r model 3-19 yn rheoli'r trawsnewid o'r sectorau cynradd ac uwchradd ar un safle. Mae'r model hefyd wedi ei adnabod fel un a fyddai'n creu sawl budd addysgol ar gyfer ysgolion dalgylch Y Berwyn, ac yn cyd-fynd ag amcanion strategaethau'r Cyngor. Er enghraifft, byddai'r model yn galluogi cysondeb mewn dulliau addysgu, asesu a'r cyfleodd sydd ar gael i ddisgyblion, a chynllunio rhai agweddau cwricwlaidd e.e. rhifedd a llythrennedd o safbwynt ysgol gyfan. Yn ogystal, medrir safoni polisïau a gweithdrefnau gan gynyddu effeithlonrwydd. Disgwylir i gategori iaith yr ysgol newydd gael ei dynodi yn "Cyfrwng Cymraeg" (WM). Er mwyn sefydlu'r CGO yn y Bala, byddai angen cau ysgolion Beuno Sant, Bro Tegid, ac Y Berwyn, a byddai angen sefydlu ysgol newydd 3-19 ar safle presennol Ysgol Y Berwyn:



Mae manteision i'r model yn cynnwys hyblygrwydd i wneud y defnydd mwyaf effeithlon o'r gyllideb a'r adnoddau. Er enghraifft, gellir defnyddio arbenigeddau pwnc athrawon uwchradd i ddysgu pynciau arbenigol i ddisgyblion cynradd, ac ymgorffori dulliau dysgu llythrennedd a rhifedd cynradd yn yr uwchradd. Ceir hefyd cyfleoedd i greu perthynas gadarnhaol rhwng staff a dysgwyr, a sicrhau gwell cefnogaeth i addysg y plant. Mae'r potensial ar gael i wella dilyniant mewn addysg Cymraeg a dwyieithog, gan arfogi mwy o ddisgyblion i fod yr un mor hyderus yn y ddwy iaith. Bydd cyfleoedd yn ogystal i'r disgyblion ddefnyddio'r Gymraeg gyda mwy o'u cyfoedion yn ddyddiol.

Mae'r tabl ar y tudalen nesaf yn cynnwys asesiad o'r effaith o sefydlu CGO yn Y Bala ar yr iaith Gymraeg o'i gymharu â'r sefyllfa bresennol. Mae'r tabl hefyd yn dangos cyfleoedd ychwanegol i gryfhau'r iaith Cymraeg, a mesurau lliniaru ar gyfer unrhyw effaith negyddol a all godi o'r model.

Asesiad o'r effaith o sefydlu CGO yn Y Bala ar yr iaith Gymraeg i gymharu â'r sefyllfa bresennol

Positif	Niwtral	Negyddol

Meini Prawf Effaith	Disgrifiad	Statws o'r effaith a'r gwaith	Oes unrhyw fesurau wedi'u hadnabod i liniaru unrhyw effaith negyddol neu i greu mwy o gyfleoedd positif	Effaith Weddillol (ar ôl lliniaru)
Iaith y campws	Mae ysgolion Beuno Sant, Bro Tegid ac ysgol Y Berwyn yn Gymraeg eu cyfrwng. Felly byddai'r cynnig o greu CGO ym Mala yn cael effaith bositif ar iaith addysg y plant oherwydd fwy o integreiddio dros oedrannau (3 i 19).	Positif Mwy o gyfle i ddefnyddio'r Gymraeg	Holiadur yn datgan mai Saesneg yw'r iaith a ddefnyddir gan amlaf yn Ysgol Beuno Sant yn ystod amser chwarae ond mae'r cyfle yma i integreiddio gyda mwy o blant Cymraeg eu hiaith gyntaf.	Positif
Mynediad at addysg Gymraeg ei chyfrwng	Mae'r ysgolion yn darparu addysg drwy gyfrwng y Gymraeg yn barod ac felly ni rhagwelir unrhyw fudd ychwanegol i hyn.	Niwtral Dim effaith ar sefyllfa'r Iaith	Dim yn berthnasol	Dim yn berthnasol
Darpariaeth Anstatudol	Byddai gan ddisgyblion fynediad at ystod ehangach o gyfleusterau addas, cyflenwad uwch yn nhermau staffio, a byddant yn rhan o grwpiau cyfoedion mwy o'r un oedran.	Positif	Gallai'r Awdurdod Lleol a Chorff Llywodraethol y Campws newydd ystyried dulliau o sicrhau bod darpariaeth ar ôl ysgol mor hygyrch ag y bo modd i'r holl ddisgyblion.	Positif
Gweithgareddau cyn / ar ôl ysgol	Byddai gan ddisgyblion fynediad at ystod mwy o gyfleusterau addas tu allan y dosbarth, cyflenwad uwch yn nhermau staffio, a byddant yn rhan o grwpiau cyfoedion mwy. Mae ysgol mwy yn cynnig cyfle ar gyfer ystod ehangach o weithgareddau.	Positif Mwy o gyfle i ddefnyddio'r Gymraeg	Gallai'r Awdurdod Lleol a Chorff Llywodraethol y Campws newydd ystyried dulliau o sicrhau bod darpariaeth ar ôl ysgol mor hygyrch ag y bo modd i'r holl ddisgyblion.	Positif
Defnyddio'r Gymraeg yn y gymuned	Yn ôl cyfrifiad 2011, roedd poblogaeth ward Bala yn 1,974 gyda 78.5% yn siarad Cymraeg. Gallai gwell darpariaeth addysg a mynediad at fwy o weithgareddau gynyddu'r defnydd o'r Gymraeg y tu allan i'r ysgol ac yn y gymuned.	Positif Mwy o gyfle i ddefnyddio'r Gymraeg	Gallai 'r Awdurdod Lleol a Chorff Llywodraethol y Campws ystyried dulliau o hyrwyddo'r defnydd o Gymraeg yn gymdeithasol trwy gynnal gweithgareddau y tu allan i'r ysgol.	Positif

3.2 Rhestr Hir Modelau Posib

Ceir gwybodaeth am holl elfennau'r modelau sydd ar y rhestr hir is law:

Asesiad o'r Effaith ar yr Iaith Model 1.

- *Gwneud dim – parhau a'r strwythur ysgolion presennol.*

Byddai cadw'r drefn presennol yn golygu byddai plant o gartrefi di-Gymraeg yn colli'r manteision o gymysgu gyda mwy o blant Cymraeg iaith gyntaf. Byddai cadw'r drefn bresennol hefyd yn golygu diffyg rhannu adnoddau ac arbenigedd yn effeithiol.

Asesiad o'r Effaith ar yr Iaith Model 2.

- *Cau ysgolion Y Berwyn, Bro Tegid a Beuno Sant a chreu Campws Gydol Oes (CGO) ar safle presennol Ysgol Y Berwyn yn y Bala*
- *Yna creu cydbwyllgor dalgylchol rhwng y CGO a'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn.*

Ni ragwelir unrhyw wahaniaeth ychwanegol i'r trefniant wrth sefydlu'r CGO sydd wedi ei drafod eisoes. Mae'n bosibl bydd rhai cyfleoedd hefyd yn codi i gefnogi a rhannu adnoddau gyda'r ysgolion unigol trwy'r cydbwyllgor.

Asesiad o'r Effaith ar yr Iaith Model 3.

- *Cau ysgolion Y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol Y Berwyn yn y Bala.*
- *Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gan greu cydbwyllgor dalgylchol rhwng y ffederasiwn a'r CGO.*

Yn ychwanegol, i'r buddion a wneir trwy'r sefydlu'r CGO, mae'r opsiwn o sefydlu ffederasiwn yn creu mwy o gysondeb mewn polisïau ar draws y dalgylch. Bydd yn bosibl i gyd- gynllunio cwricwlwm a rhannu adnoddau ar draws yr ysgolion gwledig sydd yn rhan o'r ffederasiwn

Asesiad o'r Effaith ar yr Iaith Model 4.

- *Cau ysgolion Y Berwyn a Bro Tegid a chreu CGO ar safle presennol Ysgol Y Berwyn yn y Bala.*
- *Creu Ymddiriedolaeth Gydweithio yn y dref rhwng y CGO ac Ysgol Beuno Sant.*
- *Ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn yn parhau fel ag y maent.*

Er y byddai cyfleoedd ychwanegol i gryfhau'r trefniadau presennol, ni chynigir mwy o gyfleodd i blant Ysgol Beuno Sant i gymysgu gyda'u cyfoedion.

Asesiad o'r Effaith ar yr Iaith Model 5.

- *Cau ysgolion Y Berwyn, Bro Tegid, Beuno Sant Bro Tegid, OM Edwards, Ffridd y Llyn a Bro Tryweryn a chreu CGO ar safle presennol Ysgol Y Berwyn yn y Bala*

Byddai'r opsiwn yn galluogi cysondeb mewn polisïau a gyda'r cwricwlwm ar draws y dalgylch. Byddai adnodd canolig ar gyfer yr holl ddalgylch yn rhoi cyfleoedd i atgyfnerthu'r iaith Gymraeg. Er, rhaid sicrhau na fydd sefydlu'r drefn newydd yn amharu ar yr ymarferiad da sydd eisoes wedi ei hadnabod gan Estyn.

Asesiad o'r Effaith ar yr Iaith Model 6.

- *Cau ysgolion Y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol Y Berwyn yn y Bala*

- *Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gyda'r CGO.*

Yn ychwanegol i'r buddion a wneir trwy'r sefydlu'r CGO, mae'r opsiwn o sefydlu ffederasiwn yn creu fwy o gysondeb mewn polisïau ar draws y dalgylch. Bydd yn bosibl i gynllunio cwricwlwm ar y cyd ac i rannu adnoddau ar draws y ffederasiwn.

Asesiad o'r Effaith ar yr Iaith Model 7.

- *Cau ysgolion Y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol Y Berwyn yn y Bala*
- *Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn*
- *Cydweithio rhwng yr Ysgol Ardal Aml-safle 'r CGO.*

Yn ychwanegol, i'r buddion a wneir trwy'r sefydlu'r CGO, mae'r opsiwn o sefydlu ysgol aml-safle wledig yn creu mwy o gysondeb mewn polisïau ar draws y dalgylch. Bydd yn bosibl i gyd-gynllunio cwricwlwm a rhannu adnoddau rhwng y Campws ar ysgol aml-safle. Er, rhaid sicrhau na fydd sefydlu'r drefn newydd yn amharu ar yr ymarferiad da sydd eisoes wedi ei hadnabod gan Estyn.

Asesiad o'r Effaith ar yr Iaith Model 8.

- *Cau ysgolion Y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol Y Berwyn yn y Bala*
- *Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn*
- *Cynllunio i ffedereiddio'r CGO a'r Ysgol Ardal Aml-safle wledig.*

Yn ychwanegol i'r buddion a wneir trwy'r sefydlu'r CGO, mae'r opsiwn o sefydlu ysgol aml-safle wledig a ffedereiddio'r ysgol gyda'r campws yn creu mwy o gysondeb mewn polisïau ar draws y dalgylch. Bydd yn bosibl i gyd-gynllunio cwricwlwm a rhannu adnoddau ar draws y ffederasiwn. Er, rhaid sicrhau na fydd sefydlu'r drefn newydd yn amharu ar yr ymarferiad da sydd eisoes wedi ei hadnabod gan Estyn.

4. Casgliad

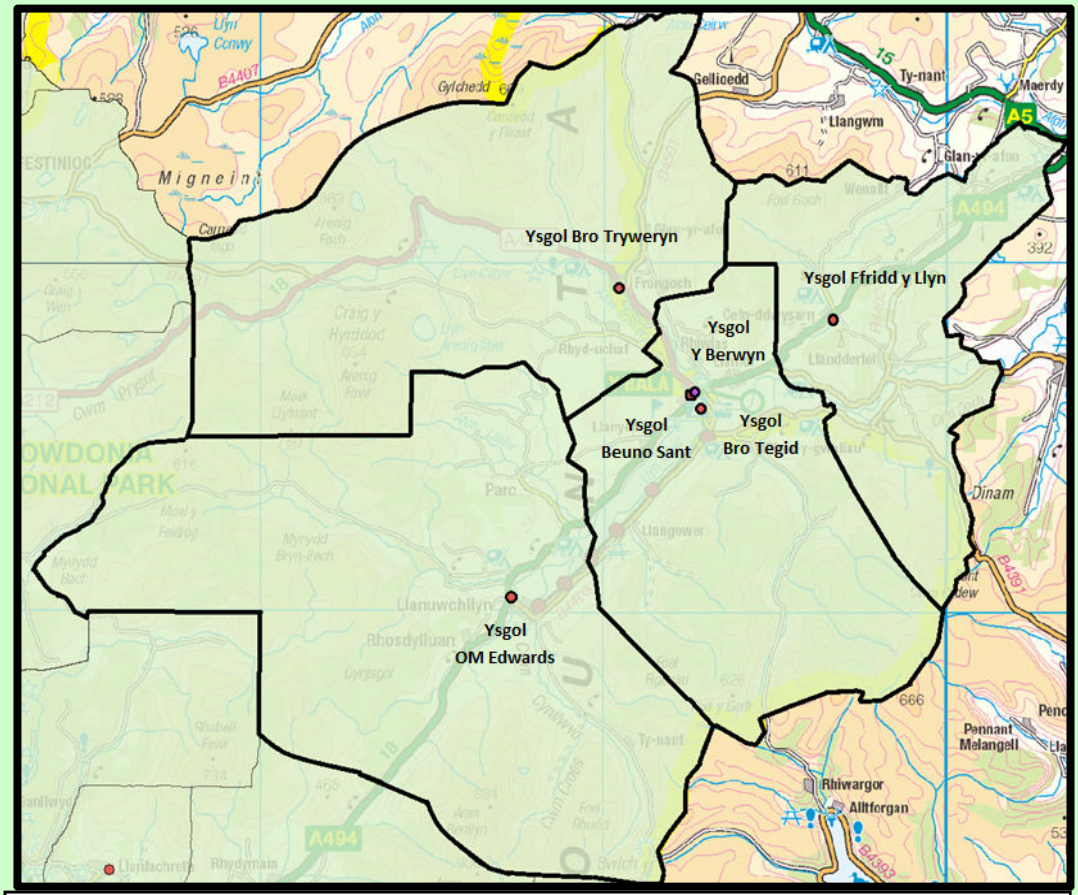
Ein disgwyliadau yw bod holl ddisgyblion y Sir yn meddu ar ddwyieithrwydd cytbwys a gallu perthnasol er mwyn iddynt fod yn aelodau cyflawn o'r gymdeithas ddwyieithog maent yn rhan ohoni. Bydd angen i'r cynigion ar gyfer newid trefniadau leol gymryd ystyriaeth lawn o'r holl effeithiau ieithyddol. Bydd cynnal a gwella'r defnydd o'r Gymraeg fel iaith addysgol a chymdeithasol ymhlith plant yn ystyriaeth allweddol wrth lunio cynigion o fewn yr ardal.

Yn gryno, nodwyd yn yr asesiad na fyddai creu Campws Gydol Oes ar dir Ysgol Y Berwyn yn cael effaith negyddol ar ddefnydd yr iaith Gymraeg. Wrth edrych ar ystadegau'r iaith a ddefnyddir amlaf gan ddisgyblion a'r defnydd o'r Gymraeg mewn gweithgareddau tu allan i'r dosbarth, bydd sefydlu'r campws newydd yn creu mwy o gyfleoedd i atgyfnerthu'r defnydd o'r iaith Gymraeg, trwy ymestyn y cyfle iddynt gymysgu â mwy o blant trwy'r Gymraeg. Yn ychwanegol i'r cyfleoedd sy'n codi trwy sefydlu Campws ar gyfer y dref, mae rhai o'r modelau yn cynnig cyfleoedd i rannu a gwella'r defnydd o adnoddau.

Er mwyn sicrhau delwedd Gymreig ar gyfer y drefn addysgol newydd, nodir fod y sefyllfa yn ysgolion Bro Tegid ac Y Berwyn yn gryf - gyda 64% yn Bro Tegid a 78% yn Y Berwyn yn gallu Cymraeg yn rhugl ac yn ei siarad gartref (7% o ddisgyblion Berwyn hefyd yn rhugl ond ddim yn siarad Cymraeg adref). O'i gymharu, mae ymhell yn llai na hanner y disgyblion (36%) yn Ysgol Beuno Sant ar hyn o bryd yn gallu siarad Cymraeg yn rhugl ac yn ei siarad gartref. Felly, gwelir cyfleoedd i gryfhau'r iaith Gymraeg trwy sefydlu CGO yn Y Bala, gan sicrhau fod cyfle i'r holl ddisgyblion fynychu ysgol sydd yn addysgiadol ac yn gymdeithasol Gymreig.

Adroddiad Asesiad Cydraddoldeb

Modelau Posib Dalgylch Y Berwyn



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CYFLWYNIAD

Mae Cyngor Gwynedd yn ad-drefnu ysgolion yn nalgylch Y Berwyn, ac yn rhan o'r broses mae'n ofynnol yn unol â'r Cod Trefniadaeth Ysgolion (006/2013) i gynnal asesiad cydraddoldeb.

Cystal yw nodi fod asesiadau eraill sydd wedi eu cwblhau sydd hefyd yn rhoi gwybodaeth am faterion sy'n cyd-fynd â'r asesiad cydraddoldeb yma. Mae asesiad angen am wahanol fathau o ysgolion wedi ei gwblhau gan roi ystyriaeth drylwyr i'r ffaith fod ysgolion cynradd cymunedol ac ysgol gynradd gwirfoddol dan gymorth (Eglwys yng Nghymru) yn y dalgylch. Mae asesiad effaith ieithyddol a chymunedol hefyd wedi ei gwblhau. Mae'r adroddiadau terfynol yr asesiadau yma ar gael ar wefan y Cyngor www.gwynedd.go.uk/trefniadaethysgolion

Mae'r asesiad cydraddoldeb yn cael ei wneud fesul model penodol, mae 8 model posib ar hyn o bryd, dyma fanylion y modelau:

Model 1	Gwneud dim.
Model 2	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu Campws Gydol Oes (CGO) ar safle presennol Ysgol y Berwyn yn y Bala • Yna creu cydbwyllgor dalgylchol rhwng y CGO a'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn.
Model 3	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala. • Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gan greu cydbwyllgor dalgylchol rhwng y ffederasiwn a'r CGO.
Model 4	• Cau ysgolion y Berwyn a Bro Tegid a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala. • Sefydlu Ymddiriedolaeth Gydweithio Leol rhwng Ysgol Beuno Sant a'r CGO • Ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn yn parhau fel ag y maent.
Model 5	• Cau ysgolion y Berwyn, Bro Tegid, Beuno Sant Bro Tegid, OM Edwards, Ffridd y Llyn a Bro Tryweryn a chreu CGO dalgylchol ar safle presennol Ysgol y Berwyn yn y Bala
Model 6	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gyda'r CGO.
Model 7	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn • Cydweithio rhwng yr Ysgol Ardal Aml-safle 'r CGO.
Model 8	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn • Cynllunio i ffedereiddio'r CGO a'r Ysgol Ardal Aml-safle wledig.

Deddf Cydraddoldeb 2010

Mae Deddf Cydraddoldeb 2010 ("y Ddeddf") yn cyfuno'r deddfau gwrthwahaniaethol blaenorol ac yn creu un Deddf i'w disodli. Mae'n symleiddio ac yn cryfhau'r gyfraith, yn cael gwared ag anghysondebau ac yn ei

gwneud yn haws i bobl ddeall y gyfraith a chydymffurfio â hi. Daeth y rhan fwyaf o'r Ddeddf i rym ar 1 Hydref 2010.

Mae'r Ddeddf yn cynnwys dyletswydd newydd ynghylch cydraddoldeb ar gyfer y sector cyhoeddus (y 'ddyletswydd gyffredinol') sy'n disodli'r dyletswyddau ar wahân ynghylch cydraddoldeb mewn perthynas â hil, anabledd a rhywedd. Daeth y ddyletswydd hon i rym ar 5 Ebrill 2011.

Beth yw'r dyletswydd gyffredinol?

Nod y ddyletswydd gyffredinol yw sicrhau bod awdurdodau cyhoeddus a'r sawl sy'n cyflawni swyddogaeth gyhoeddus yn ystyried sut y gallant gyfrannu'n gadarnhaol at gymdeithas decach drwy wella cydraddoldeb a chysylltiadau da yn eu gweithgareddau o ddydd i ddydd. Mae'r ddyletswydd yn sicrhau bod ystyriaethau ynghylch cydraddoldeb yn cael eu hymgorffori yn y modd y caiff polisïau eu cynllunio a'r modd y caiff gwasanaethau eu darparu, ac mae'n sicrhau bod polisïau a gwasanaethau'n cael eu hadolygu'n barhaus. Bydd hynny'n sicrhau gwell canlyniadau i bawb h.y. cael gwared â chamwahaniaethu anghyfreithlon, aflonyddu ac erledigaeth; hyrwyddo cyfleoedd cyfartal; meithrin perthnasau da.

Mae'r dyletswyddau yn rhwymedigaethau cyfreithiol. Gallai awdurdodau sy'n methu â bodloni'r dyletswyddau wynebu her gyfreithiol.

Mae Deddf Cydraddoldeb 2010 yn gwarchod pobl ar sail cyfres o nodweddion gwarchodedig: Hil, Rhyw, Anabledd, Cyfeiriadedd Rhywiol, Ail-bennu Rhyw, Crefydd a Chred ac Oedran. Pan yn berthnasol, mae hefyd yn gwarchod ar sail Priodas a Phartneriaeth sifil a beichiogrwydd a mamolaeth. Nodir yn ogystal bod y Ddeddf yn gwarchod ar sail 'cysylltiad' a'r nodweddion gwarchodedig, ac felly byddai'n gwarchod rhieni neu ofalwyr plant anabl ar sail cysylltiad â'r plentyn. Mae'r Ddeddf yn mynnu bod y ddyletswydd i roi 'sylw dyledus' yn amlwg yn ystod y broses o wneud penderfyniadau. Mae hefyd yn bwysig nodi bod yr awdurdodau cyhoeddus sy'n rhwym wrth y dyletswyddau ynghylch cydraddoldeb hefyd yn debygol o fod yn rhwym wrth y rhwymedigaethau sy'n berthnasol i'r Ddeddf Hawliau Dynol. Felly, byddai'n ddoeth ystyried yr effaith bosibl y gallai penderfyniadau ei chael ar hawliau dynol hefyd, yn rhan o'r un broses.

ASESIAD MODELAU

1) AWDURON YR ASESIAD

Adran Addysg Cyngor Gwynedd

2) PARTNERIAID

Nodwch unrhyw rai eraill sydd angen eu cynnwys fel rhan o'r broses asesu: Gall hyn gynnwys staff rheng flaen, sefydliadau partner, arbenigwyr maes ayyb.

Penaethiaid, staff, llywodraethwyr, rhieni/gwarchodwyr a disgyblion ysgolion dalgylch Y Berwyn
Aelodau Panel Adolygu Dalgylch Y Berwyn
Aelodau'r Gymuned
Aelodau Lleol Dalgylch Y Berwyn
Pennaeth Addysg Cyngor Gwynedd
Aelod Cabinet Addysg Cyngor Gwynedd
Cyfarwyddwr Strategol Cyngor Gwynedd

3) DYDDIAD DECHRAU'R ASESIAD

Medi 2014

4) DYDDIAD GORFFEN YR ASESIAD

Hydref 2014

5) PERTHNASEDD

5a) Perthnasedd i'r Dyletswyddau Cyffredinol

- **Hyrwyddo cydraddoldeb yn bositif**
  Y bwriad yw parhau i ddefnyddio gweithdrefnau a pholisïau ysgolion i hyrwyddo cydraddoldeb yn bositif.

- **Cael gwared â chamwahaniaethu anghyfreithlon, aflonyddu ac erledigaeth**
  Y bwriad yw parhau i ddefnyddio gweithdrefnau a pholisïau ysgolion i gael gwared â chamwahaniaethu anghyfreithlon, aflonyddu ac erledigaeth.

- **Hyrwyddo cyfleoedd cyfartal**
  Y bwriad yw parhau i ddefnyddio polisïau cydraddoldeb ysgolion er mwyn ymateb i anghenion yr unigolyn.

- **Meithrin perthnasau da**
  Y bwriad yw parhau i ddefnyddio gweithdrefnau a pholisïau ysgolion i feithrin perthnasau da.

5b) Perthnasedd i wahanol elfennau cydraddoldeb

- **Rhyw**
  Mae'r tabl isod yn dangos y canran o fechgyn a genethod yn yr ysgolion presennol

Ysgol	Bechgyn	Merched
Y Berwyn	51%	49%
Beuno Sant	45%	55%
Bro Tegid	55%	45%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

- **Anabledd**
  Gwybodaeth ddim yn hysbys, ond bydd angen cadw llygad ar y nifer o ddisgyblion anabl sy'n mynychu'r ysgolion. Yn ddibynnol ar yr anabledd bydd yn rhaid i'r ysgolion addasu eu cynlluniau ar gyfer rhoi mynediad i ddisgyblion gydag anableddau penodol. Yn sgil hyn bydd yn rhaid i'r Awdurdod hefyd sicrhau bod adrannau perthnasol yn ymwybodol o newidiadau a sicrhau'r mewnbwn angenrheidiol.

- **Iaith**
  Mae mwyafrif helaeth disgyblion yr ysgolion, yn siarad unai Cymraeg a/neu Saesneg fel Iaith Gyntaf.

- **Cyfeiriad Rhywiol**
  Ddim yn berthnasol.

- **Crefydd neu gred**
  Nid oes gwybodaeth gyfredol neu benodol am grefydd neu gred y disgyblion.

  Mae Ysgol Beuno Sant yn ysgol Wirfoddol a Gynorthwyir (VA) gyda chymeriad crefyddol (Eglwys yng Nghymru). Mae Ysgol Y Berwyn, Ysgol Bro Tegid, Ysgol Bro Tryweryn, Ysgol OM Edwards, ac Ysgol Ffridd Y Llyn yn ysgolion categori 'Cymunedol' heb gymeriad crefyddol.

  Mae'r tabl isod yn dangos categorïau ysgolion sydd yn nalgylch Y Gader, a'r nifer o ddisgyblion yn y categorïau:

CATEGORI	CYNRADD		UWCHRADD	
	Nifer o Ysgolion	Nifer Disgyblion	Nifer o Ysgolion	Nifer Disgyblion
Cymunedol	4	302	1	319
Ysgol Wirfoddol dan Gymorth (VA)	1	53	0	0
Cyfanswm	**5**	**355**	**1**	**319**

- **Oedran**
  Cefnogi cyfleoedd i ddisgyblion cynradd yn y grŵp oedran 3 i 11, ac uwchradd yn y grŵp oedran 11 i 19.

6) NOD AC AMCANION Y POLISI / GWASANAETH / SWYDDOGAETH

Sicrhau cydraddoldeb.

7) CYFRANOGIAD AC YMGYNGHORIAD

Pa gyfranogiad ac ymgynghoriad a gynhaliwyd ar y polisi / gwasanaeth / swyddogaeth a beth oedd y canlyniad?

Bydd ymgynghoriad statudol ar yr opsiwn ffafredig yn cael ei gynnal i dderbyn sylwadau'r ymgynghorai.

Fel rhan o'r ymgynghoriad statudol bydd gweithgaredd penodol i dderbyn sylwadau disgyblion yr ysgolion yn cael ei gynnal, fel bod sicrhad o dderbyn barn y disgyblion.

8) TYSTIOLAETH SYDD AR GAEL

Data PLASC Ionawr 2014.

Bylchau mewn tystiolaeth – dim.

9) BETH YW'R EFFAITH WIRIONEDDOL NEU DEBYGOL AD-DREFNU ADDYSG YN NALGYLCH Y BERWYN

9a) O safbwynt y grwpiau cydraddoldeb

- **Hil**

  Dan ofynion Polisi'r Cyngor, bydd gofyn i ysgolion newydd ddarparu Polisi Gwrth-Fwlio, ac felly bydd disgwyl i ysgolion warchod yn erbyn bwlio ar sail hil o fewn yr ysgol.

  Mae gan ysgolion Gwynedd Gòd Ymarfer Trafnidiaeth a Polisi Gwrth Fwlio sydd wedi ei ddarparu gan Gyngor Gwynedd.

- **Rhyw**

  Model 1

  Dim effaith gan bod yr ysgolion yn parhau yn eu strwythur presennol.

  Model 2

  Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
  Bydd effaith ar y cohort cynradd gan ystyried bod disgyblion ysgolion Beuno Sant a Bro Tegid yn cael eu cyfuno ar yr un safle.

  Dyma fyddai canran y bechgyn a'r merched gyda'r model yma:

Ysgol	Bechgyn	Merched
CGO – Disgyblion Uwchradd	51%	49%
CGO – Disgyblion Cynradd	52%	48%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

  Model 3

  Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
  Bydd effaith ar y cohort cynradd gan ystyried bod disgyblion ysgolion Beuno Sant a Bro Tegid yn cael eu cyfuno ar yr un safle.
  Ni fydd ffedereiddio'r ysgolion gwledig yn cael unrhyw effaith ar gydraddoldeb gan y bydd yr ysgolion gwledig yn parhau fel ysgolion unigol.

  Dyma fyddai canran y bechgyn a'r merched gyda'r model yma:

Ysgol	Bechgyn	Merched
CGO – Disgyblion Uwchradd	51%	49%
CGO – Disgyblion Cynradd	52%	48%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

Model 4
Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
Ni fydd effaith ar y cohort cynradd gan na fydd disgyblion ychwanegol yn ymuno a disgyblion Bro Tegid ar safle presennol Y Berwyn.

Model 5
Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
Bydd effaith ar y cohort cynradd gan ystyried bod holl disgyblion cynradd y dalgylch yn cael eu cyfuno ar yr un safle.

Dyma byddai canran y bechgyn a'r merched gyda'r model yma:

Ysgol	Bechgyn	Merched
CGO – Disgyblion Uwchradd	51%	49%
CGO – Disgyblion Cynradd	52%	48%

Model 6
Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
Bydd effaith ar y cohort cynradd gan ystyried bod disgyblion ysgolion Beuno Sant a Bro Tegid yn cael eu cyfuno ar yr un safle.
Ni fydd ffedereiddio'r ysgolion gwledig yn cael unrhyw effaith ar gydraddoldeb gan y bydd yr ysgolion gwledig yn parhau fel ysgolion unigol.

Dyma fyddai canran y bechgyn a'r merched gyda'r model yma:

Ysgol	Bechgyn	Merched
CGO – Disgyblion Uwchradd	51%	49%
CGO – Disgyblion Cynradd	52%	48%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

Model 7
Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
Bydd effaith ar y cohort cynradd gan ystyried bod disgyblion ysgolion Beuno Sant a Bro Tegid yn cael eu cyfuno ar yr un safle. Er bod yr ysgolion gwledig yn cau, gan ystyried bod y safleoedd yn parhau fel rhan o'r Ysgol Ardal Aml-safle ni fydd effaith ar niferoedd bechgyn a merched ar y safleoedd.

Dyma byddai canran y bechgyn a'r merched gyda'r model yma:

Ysgol / Safle	Bechgyn	Merched
CGO – Disgyblion Uwchradd	51%	49%
CGO – Disgyblion Cynradd	52%	48%
Safle Frongoch (Bro Tryweryn presennol)	41%	59%
Safle Cefnddwysarn (Ffridd y Llyn presennol)	55%	45%
Safle Llanuwchllyn (OM Edwards presennol)	57%	43%

Model 8

Ni fydd effaith ar y cohort uwchradd gan na fydd newid yn nharddiad y disgyblion.
Bydd effaith ar y cohort cynradd gan ystyried bod disgyblion ysgolion Beuno Sant a Bro Tegid yn cael eu cyfuno ar yr un safle. Er bod yr ysgolion gwledig yn cau, gan ystyried bod y safleoedd yn parhau fel rhan o'r Ysgol Ardal Aml-safle ni fydd effaith ar niferoedd bechgyn a merched ar y safleoedd.

Dyma byddai canran y bechgyn a'r merched gyda'r model yma:

Ysgol / Safle	Bechgyn	Merched
CGO – Disgyblion Uwchradd	51%	49%
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Safle Frongoch (Bro Tryweryn presennol)	41%	59%
Safle Cefnddwysarn (Ffridd y Llyn presennol)	55%	45%
Safle Llanuwchllyn (OM Edwards presennol)	57%	43%

- **Anabledd**

  Byddai cyfle fel rhan o fuddsoddiad cyfalaf sicrhau fod y campws yn ateb gofynion a safonau mynediad i'r anabl (y DDA)

  Dan ofynion Polisi'r Cyngor, mae gofyn i ysgolion ddarparu Polisi Gwrth-Fwlio, ac felly bydd disgwyl i'r ysgol warchod yn erbyn bwlio ar sail anabledd, ac yn wir, ar unrhyw sail arall.

  Bydd angen i staff yr ysgolion ddarparu'r un lefel o ofal a bod yn ymwybodol o holl anghenion y plant.

  Mae gan ysgolion Gwynedd Gòd Ymarfer Trafnidiaeth a Polisi Gwrth Fwlio sydd wedi ei ddarparu gan Gyngor Gwynedd.

- **Iaith**

  Mae Cynllun Addysg Gymraeg y Cyngor yn gosod yr un gofynion ar bob ysgol, ac felly o ran gweithredu'r polisi, ni fydd yna unrhyw newid.

- **Cyfeiriadedd rhywiol**

  Ddim yn berthnasol.

- **Crefydd neu gred**

  Mae angen rhoi ystyriaeth lawn wrth ddewis categori yn gysylltiedig a'r holl fodelau. Mae angen bod yn ymwybodol bod oblygiadau o ran parhad dewis darpariaeth addysgol wrth gau Ysgol Beuno Sant. Ar hyn o bryd mae ddewis darpariaeth addysg gynradd, cymunedol neu Wirfoddol dan Dan Gymorth (Eglwys yng Nghymru)

Model 1
Dim effaith gan fod yr ysgolion yn parhau yn eu strwythur presennol.

Model 2
Wrth ddynodi statws y CGO gyda categori:

- Cymunedol - bydd hyn yn dileu darpariaeth gynradd Eglwysig yn y dalgylch
- Eglwysig – bydd hyn yn creu addysg uwchradd Eglwysig ehangach yn y dalgylch
  – bydd dewis addysg gynradd gymunedol yn parhau yn yr ysgolion gwledig.

Felly yn ddibynnol ar y categori dewisir i fynd gyda'r model yma, bydd dewis presennol y ddarpariaeth addysg yn newid. Rhaid bod yn ymwybodol o hyn wrth ystyried modelau.

Model 3
Wrth ddynodi statws y CGO gyda categori:

- Cymunedol - bydd hyn yn dileu darpariaeth gynradd Eglwysig yn y dalgylch
- Eglwysig – bydd hyn yn creu addysg uwchradd Eglwysig ehangach yn y dalgylch
  – bydd dewis addysg gynradd gymunedol yn parhau yn yr ysgolion gwledig.

Felly yn ddibynnol ar y categori dewisir i fynd gyda'r model yma, bydd dewis presennol y darpariaeth addysg yn newid. Rhaid bod yn ymwybodol o hyn wrth ystyried modelau.

Model 4
Dim effaith gan fod dewis darpariaeth addysg gynradd gymunedol ac Eglwysig yn parhau.

Model 5
Wrth ddynodi statws y CGO gyda categori:

- Cymunedol - bydd hyn yn dileu darpariaeth gynradd Eglwysig yn y dalgylch
- Eglwysig - bydd hyn yn dileu darpariaeth gynradd ac uwchradd cymunedol yn y dalgylch a chreu addysg uwchradd Eglwysig ehangach yn y dalgylch

Felly yn ddibynnol ar y categori dewisir i fynd gyda'r model yma, bydd dewis presennol y ddarpariaeth addysg yn newid. Rhaid bod yn ymwybodol o hyn wrth ystyried modelau.

Model 6
Wrth ddynodi statws y CGO gyda categori:

- Cymunedol - bydd hyn yn dileu darpariaeth gynradd Eglwysig yn y dalgylch
- Eglwysig – bydd hyn yn creu addysg uwchradd Eglwysig ehangach yn y dalgylch
  - bydd yn dileu darpariaeth cynradd ac uwchradd cymunedol gan nad yw'n bosib ffedereiddio ysgolion o wahanol gategorïau yn unol â rheoliadau ffedereiddio 2014.

Felly yn ddibynnol ar y categori dewisir i fynd gyda'r model yma, bydd dewis presennol y darpariaeth addysg yn newid. Rhaid bod yn ymwybodol o hyn wrth ystyried modelau.

Model 7
Wrth ddynodi statws y CGO gyda categori:

- Cymunedol - bydd hyn yn dileu darpariaeth gynradd Eglwysig yn y dalgylch
- Eglwysig – bydd hyn yn creu addysg uwchradd Eglwysig ehangach yn y dalgylch
  – bydd dewis addysg gynradd gymunedol yn parhau yn ddibynnol ar statws cyfreithiol yr ysgol aml-safle.

Felly yn ddibynnol ar y categori dewisir i fynd gyda'r model yma, bydd dewis presennol y ddarpariaeth addysg yn newid. Rhaid bod yn ymwybodol o hyn wrth ystyried modelau.

[9]

Model 8

Wrth ddynodi statws y CGO gyda categori:

- Cymunedol – bydd hyn yn dileu darpariaeth cynradd Eglwysig yn y dalgylch
- Eglwysig – bydd hyn yn creu addysg uwchradd Eglwysig ehangach yn y dalgylch
  - bydd yn dileu darpariaeth cynradd ac uwchradd cymunedol gan nad yw'n bosib ffedereiddio ysgolion o wahanol gategorïau yn unol â rheoliadau ffedereiddio 2014.

Felly yn ddibynnol ar y categori dewisir i fynd gyda'r model yma, bydd dewis presennol y ddarpariaeth addysg yn newid. Rhaid bod yn ymwybodol o hyn wrth ystyried modelau.

- **Oed**

  Ddim yn berthnasol**.**

9b) O safbwynt y Dyletswyddau Cyffredinol

- **Hyrwyddo cydraddoldeb yn bositif**

  Bydd pawb yn cael ei drin yn unol a'u anghenion dan weithdrefnau sydd yn bodoli mewn ysgolion eisoes. Ysgol newydd i barhau i ddilyn polisïau a gweithdrefnau cydraddoldeb statudol sydd eisoes mewn bodolaeth.

- **Cael gwared â chamwahaniaethu anghyfreithlon, aflonyddu ac erledigaeth**

  Anelir at roi cyfle i ddisgyblion i fynegi barn ac mewn dull sydd yn addas ac yn briodol o ystyried unrhyw ffactorau sy'n effeithio arnynt. Parhau i ddefnyddio Cyngor Ysgol, gwersi ABCh, polisïau gwrth-fwlio a gweithdrefnau arall i sicrhau bod yr ysgol yn cael gwared â chamwahaniaethu anghyfreithlon ac aflonyddu.

- **Hyrwyddo cyfleoedd cyfartal**

  Anelir at roi cyfle i ddisgyblion i fynegi barn ac mewn dull sydd yn addas ac yn briodol o ystyried unrhyw ffactorau sy'n effeithio arnynt. Parhau i ddefnyddio Cyngor Ysgol, gwersi ABCh, polisïau gwrth-fwlio a gweithdrefnau arall i sicrhau bod yr ysgol yn hyrwyddo cyfleoedd cyfartal.

- **Meithrin perthnasau da**

  Sicrhau defnydd yr ysgol o gymorth penodol sydd ar gael e.e. i hyrwyddo ymddygiad da yn yr ysgol.

  Anelir at roi cyfle i ddisgyblion i fynegi barn ac mewn dull sydd yn addas ac yn briodol o ystyried unrhyw ffactorau sy'n effeithio arnynt. Parhau i ddefnyddio Cyngor Ysgol, gwersi ABCh, polisïau gwrth-fwlio a gweithdrefnau arall i sicrhau bod yr ysgol yn meithrin perthnasau da.

  Gall colli adnodd lleol gael effaith negyddol ar gydsyniant cymunedol, a bydd angen lliniaru hyn drwy feithrin cysylltiadau cadarn rhwng yr ysgol a'r cymunedau lleol.

10) MYND I'R AFAEL A'R EFFAITH

Ni ddisgwylir y bydd unrhyw un o'r modelau yn cael effaith o unrhyw sylwedd ar yr elfennau cydraddoldeb a nodir yn 5b uchod.

11) TREFNIADAU MONITRO AC ADOLYGU

Mae'r ysgolion yn gyfrifol am weithredu polisi cydraddoldeb (drwy eu cyrff llywodraethu) a bydd yr awdurdod drwy ei gweithdrefnau cefnogi a monitro arferol yn sicrhau cydymffurfiaeth. Yn ogystal o fewn cylch arolygu ysgolion bydd Estyn yn arolygu'r agwedd yma.

Asesiad o'r Angen am Wahanol Fathau o Ysgolion yn Nalgylch y Berwyn

Gorffennaf 2014

Dr. G.R. Humphreys

Cynnwys

Adran 1. Cefndir 1

Adran 2. Data 1

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Cwestiwn 2: Ysgolion y Plant 2

Cwestiwn 3: Dewis Ysgol 3

Cwestiwn 4a: Pwysigrwydd Ffactorau sy'n Dylanwadu ar Ddewis Ysgol 5

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Adran 1. Cefndir

Mae Cyngor Gwynedd wedi cynnal arolwg gyda rhieni sydd â phlant sy'n mynychu ysgolion yn nalgylch Ysgol Y Berwyn, gan gynnwys Ysgol y Berwyn ei hun, i asesu'r angen am wahanol fathau o ysgolion yn nalgylch Ysgol y Berwyn. Mae pum ysgol gynradd yn y dalgylch, gan gynnwys Ysgol Beuno Sant, sy'n ysgol gynradd a redir gan Gyngor Gwynedd mewn partneriaeth â'r Eglwys yng Nghymru ac Ysgol y Berwyn, ysgol uwchradd sy'n darparu addysg ôl-16.

Anfonwyd yr holiadur i'r ysgolion yn mis Ebrill, 2014, ac fe'u dychwelwyd i Ysgol y Berwyn cyn eu hanfon at Dr. G.R Humphreys i gael eu dadansoddi. Lluniwyd yr holiadur gan Gyngor Gwynedd a'r Eglwys yng Nghymru. Y bwriad yw canfod barn rhieni ynghylch pwysigrwydd amrywiaeth o ffactorau sy'n ymwneud ag addysg eu plant, gan gynnwys elfennau crefyddol ac ysbrydol, gan annog rhieni i gyfathrebu eu safbwynt a'u barn ar y mater.

Adran 2. Data

Dychwelwyd cyfanswm o 160 holiadur, oddeutu 23.7% o'r hyn a ddosbarthwyd. Nododd un rhiant nad oedd yn teimlo ei fod yn medru barnu beth yw pwysigrwydd crefydd i bobl eraill, ac o'r herwydd, penderfynodd beidio â llenwi'r holiadur. Ni ddefnyddiwyd yr ymateb hwn wrth ddadansoddi Cwestiwn 3 nac wrth ddadansoddi cwestiynau dilynol (ond mae wedi'i gynnwys yn y cwestiynau demograffig).

Cwestiwn 1: Lleoliad y Cartref

Yn y cwestiwn cyntaf, gofynnwyd i'r ymatebwyr nodi lleoliad eu cartref. Dywedodd y gyfran fwyaf (36.2%) eu bod yn byw yn y Bala, gyda Llanuwchllyn yn ail (17.5%) a Frongoch yn drydydd (5.6%). Gyda'i gilydd, mae pob un o'r lleoliadau eraill a nodwyd yn cyfrif am lai na 5% o'r sampl.

Cwestiwn 2: Ysgolion y Plant

Roedd chwech ateb posib i'r eitem hon (Ysgol Beuno Sant, Ysgol Bro Tegid, Ysgol Bro Tryweryn, Ysgol Ffridd y Llyn, Ysgol O.M. Edwards ac Ysgol y Berwyn). Gweler nifer yr ymatebwyr fesul ysgol yn Nhabl 1. Daeth y gyfran fwyaf o ymatebion o Ysgol Bro Tegid, 23.8% o'r sampl. Dychwelodd rhieni oedd â phlentyn/plant oedd ond yn mynychu Ysgol y Berwyn 9.7% o'r ymatebion. Roedd gan 18.8% o'r rhieni blant oedd yn mynychu ysgol gynradd leol ac Ysgol y Berwyn. Yr ysgolion oedd yn cynrychioli cyfran leiaf y sampl oedd Ysgol Beuno Sant ac Ysgol Ffridd y Llyn, y naill a'r llall yn dychwelyd 10% o'r sampl. Nid oedd un rhiant wedi nodi pa ysgol yr oedd ei blentyn yn mynychu.

Tabl 1. Nifer yr ymatebion fesul ysgol.

	Nifer yr Ymatebwyr	%
Ysgol Beuno Sant	16	10.0%
Ysgol Bro Tegid	38	23.8%
Ysgol Bro Tryweryn	25	15.6%
Ysgol Ffridd y Llyn	16	10.0%
Ysgol OM Edwards	33	20.6%
Ysgol y Berwyn (yn unig)	31	19.4%
Ysgol y Berwyn (gyda phlentyn arall mewn ysgol gynradd)	30	18.8%

Atebwyd y cwestiwn hwn gan 159 o'r ymatebwyr. Noder nad yw'r canrannau yn gwneud cyfanswm o 100% gan fod y sawl sydd â phlant sy'n mynychu ysgol gynradd ac Ysgol y Berwyn wedi'u cynnwys fan hyn i sicrhau darlun cyflawn.

Gan ystyried y meintiau cymharol, Ysgol Bro Tryweryn oedd yr ysgol â'r gyfran fwyaf o ymatebwyr, gyda 25 ymateb i'w 43 disgybl (58.1%). Gellir gweld nifer yr ymatebion o gymharu â nifer y disgyblion ym mhob ysgol yn Nhabl 2. Dylid nodi nad oedd yr arolwg yn gofyn faint o blant sydd gan bob ymatebwr ym mhob ysgol, ac o ystyried y posibilrwydd y gall rhiant fod â mwy nag un plentyn mewn ysgol benodol, gellid tybio fod maint cymharol yr ymatebion i bob ysgol yn uwch na'r hyn a geir yma. Dylid nodi hefyd fod nifer yr ymatebwyr a nododd fod ganddynt blant yn Ysgol y Berwyn, boed hon yr unig ysgol, neu fod ganddynt blant mewn ysgolion cynradd hefyd, yn eithaf isel, gyda dim ond 61 o ymatebwyr o ysgol o 319 o ddisgyblion (19.1%) yn 2013 (yn seiliedig ar ddata gan Gyngor Gwynedd).

Tabl 2. Nifer yr ymatebion o gymharu â maint yr ysgol.

	Nifer yr Ymatebwyr	Nifer y disgyblion yn 2013/14	% yr Ymatebion
Ysgol Beuno Sant	16	53	30.2%
Ysgol Bro Tegid	38	103	36.9%
Ysgol Bro Tryweryn	25	43	58.1%
Ysgol Ffridd y Llyn	16	66	24.2%
Ysgol OM Edwards	33	90	36.7%
Ysgol y Berwyn (yn unig)	31	319	9.7%
Ysgol y Berwyn (gyda phlentyn arall mewn ysgol gynradd)	30	319	9.4%
Ysgol y Berwyn (yn unig *neu* gyda phlentyn arall mewn ysgol gynradd)	61	319	19.1%
Ymatebion (ac eithrio'r ddwy res olaf)	159	674	23.6%

Atebwyd y cwestiwn hwn gan 159 o'r ymatebwyr. Noder nad yw'r rhieni a nododd fod ganddynt blant sy'n mynychu ysgol gynradd ac Ysgol y Berwyn yn cyfrannu at gyfanswm nifer yr ymatebion. Maent wedi'u cynnwys yn y tabl i gyflwyno'r darlun yn llawn.

Cwestiwn 3: Dewis Ysgol

Gofynnwyd i'r ymatebwyr nodi pa un o'r datganiadau a ganlyn oedd yn cyfleu eu barn orau wrth ddewis ysgol i'w plant. Roedd y pedwar datganiad fel a ganlyn:

- Mae'n bwysig i mi fod fy mhlentyn yn mynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd yn unig
- Mae'n bwysig i mi fod fy mhlentyn yn mynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd mewn partneriaeth â'r Eglwys yng Nghymru gyda chefnogaeth gan enwadau Cristnogol eraill
- Mae'n bwysig fod ysgolion a gynhelir gan Gyngor Gwynedd mewn partneriaeth â'r Eglwys yng Nghymru gyda chefnogaeth gan enwadau Cristnogol eraill ar gael yn fy ardal er mwyn cynnig dewis i rieni
- Yr unig beth sy'n bwysig i mi yw bod fy mhlentyn yn cael addysg dda.

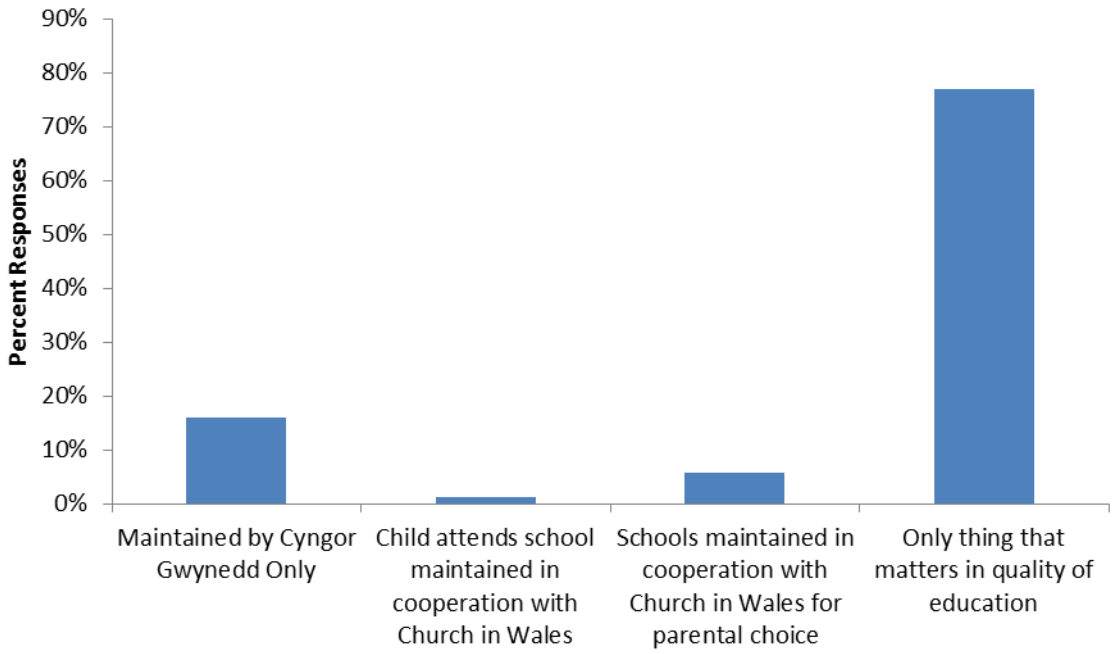
Nododd mwy na thri chwarter yr ymatebwyr (76.9%) mai'r unig beth oedd yn bwysig iddynt hwy oedd addysg eu plant (gweler Tabl 3). Yn ail, nododd 16% o'r rhieni eu bod yn teimlo y

dylai eu plant fynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd yn unig. Roedd 9 rhiant (5.8%) yn nodi eu bod yn teimlo fod ysgolion a gynhelir mewn partneriaeth gyda'r Eglwys yng Nghymru yn bwysig er mwyn cynnig dewis i rieni. Dim ond 2 riant wnaeth nodi ei bod yn bwysig fod eu plentyn yn mynychu ysgol a gynhelir mewn partneriaeth gyda'r Eglwys yng Nghymru (dim ond un o'r rhain oedd â phlentyn yn mynychu Ysgol Beuno Sant, roedd gan y llall blentyn a oedd yn mynychu Ysgol Bro Tryweryn).

Tabl 3. Nifer yr ymatebion fesul datganiad wrth ateb pa un sy'n cyfleu eu barn orau wrth ddewis ysgol.

	Nifer	%
Ysgol a gynhelir gan Gyngor Gwynedd yn Unig	25	16.0%
Plentyn yn mynychu ysgol a gynhelir ar y cyd â'r Eglwys yng Nghymru	2	1.3%
Ysgolion yn cael eu cynnal ar y cyd â'r Eglwys yng Nghymru i roi'r dewis i rieni	9	5.8%
Yr unig beth sy'n bwysig yw ansawdd yr addysg	120	76.9%
Ymatebion	156	

Ffigwr 1. Canran yr ymatebion fesul datganiad wrth ateb pa un sy'n cyfleu eu barn orau wrth ddewis ysgol.



Roedd bwlch ar gael yng Nghwestiwn 3 i rieni ychwanegu unrhyw sylwadau eraill mewn unrhyw ffurf, a bu i 14 o'r rhieni (8.8%) fanteisio ar y cyfle hwn. Roedd yr ymatebion hyn yn amrywio o gadw maint dosbarthiadau'n fach, i ddarparu addysg trwy gyfrwng y Gymraeg a'r pellter i'r ysgol agosaf. Fodd bynnag, roedd yna nifer o rieni oedd yn teimlo nad oedd yr opsiynau oedd ar gael yn gynrychiolaeth deg o'r ffactorau sy'n bodoli wrth ddewis ysgol, neu roedd ganddynt farn gref iawn am natur y cwestiwn. Nododd un rhiant fod amryw o ffactorau wedi apelio at ei blant, megis perthynas agos rhwng yr ysgol a'r Eglwys, ei naws a'i darpariaethau ac mai hyn a gyfrannodd at ddewis Beuno Sant. Roedd rhiant arall, nad yw ei blentyn yn mynychu Beuno Sant, yn teimlo'n gryf y dylai plant sy'n mynychu'r ysgol fod ag ymrwymiad i'r Eglwys a theimlai nad oedd hyn i'w weld yn y Bala. Cwyn dau o'r rhieni oedd nad oedd dewis ond mynd am y pedwerydd opsiwn (yr unig beth sy'n bwysig i mi yw fod fy mhlentyn yn cael addysg dda), ac na ddylid awgrymu o gwbl y dylai rieni ddewis rhwng naill ai darpariaethau crefyddol neu ansawdd yr addysg. Trafodir ymatebion tebyg i Gwestiwn 5 yn nes ymlaen.

Cwestiwn 4a: Pwysigrwydd Ffactorau sy'n Dylanwadu ar Ddewis Ysgol

Gofynnwyd i ymatebwyr nodi pwysigrwydd ar raddfa o bedwar pwynt ("Pwysig Iawn", "Pwysig", "Ddim yn bwysig", "Ddim yn bwysig o gwbl"), pob un o'r saith ffactor all ddylanwadu ar y penderfyniad wrth ddewis ysgol i'w plentyn. Roedd y saith eitem fel a ganlyn:

- Ansawdd yr addysg
- Y disgwyliad ffurfiol fod gwerthoedd Cristnogol wedi'u gwreiddio ym mywyd yr ysgol
- Yr ysgol yn cefnogi datblygiad ysbrydol a moesol y plant
- Y pellter teithio i'r ysgol
- Perthynas dda rhwng rhieni ac athrawon
- Adeiladau ac adnoddau o safon uchel ar gael yn yr ysgol
- Darpariaethau ychwanegol (e.e. clybiau brecwast, clybiau ar ôl ysgol)

Ni lwyddodd rhai o'r rhieni i benderfynu ar ambell eitem (cyfartaledd o 3 i bob eitem), ac o'r herwydd, ni chafodd y rhain eu cynnwys yn y dadansoddiad.

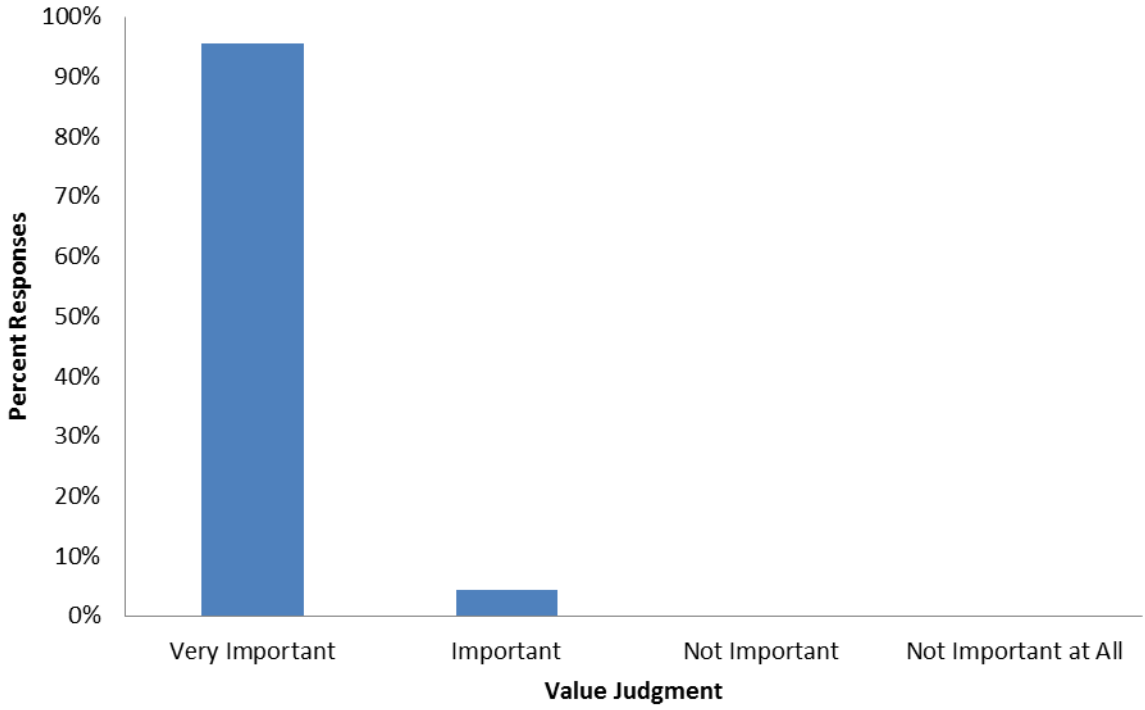
Ansawdd yr Addysg

Yn ôl pob un o'r ymatebwyr, roedd *Ansawdd yr Addysg*, fan leiaf, yn "Bwysig" wrth ddewis ysgol, nododd 95.6% ei fod yn "Bwysig Iawn" a 4.4% ei fod yn "Bwysig". Ni wnaeth unrhyw riant nodi nad oedd ansawdd yr addysg yn bwysig neu nad oedd yn bwysig o gwbl. Yr eitem hon wnaeth dderbyn y nifer fwyaf o ymatebion "Pwysig Iawn" o bob un o'r saith eitem.

Tabl 4. Pwysigrwydd Ansawdd yr Addysg

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	151	7	0	0	158
%	95.6%	4.4%	0.0%	0.0%	100.0%

Ffigwr 2. Canran Pwysigrwydd Ansawdd yr Addysg



Y Disgwyliad Ffurfiol fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol

O'r holl eitemau, yr eitem hon wnaeth dderbyn y nifer leiaf o "Pwysig Iawn" a'r nifer uchaf o "Ddim yn Bwysig o Gwbl", gan dderbyn 10.4% ac 11% o gyfanswm yr ymatebion yn ôl eu trefn. Roedd mwy na hanner y rhieni (53.9%) yn meddwl fod gwerthoedd Cristnogol yn

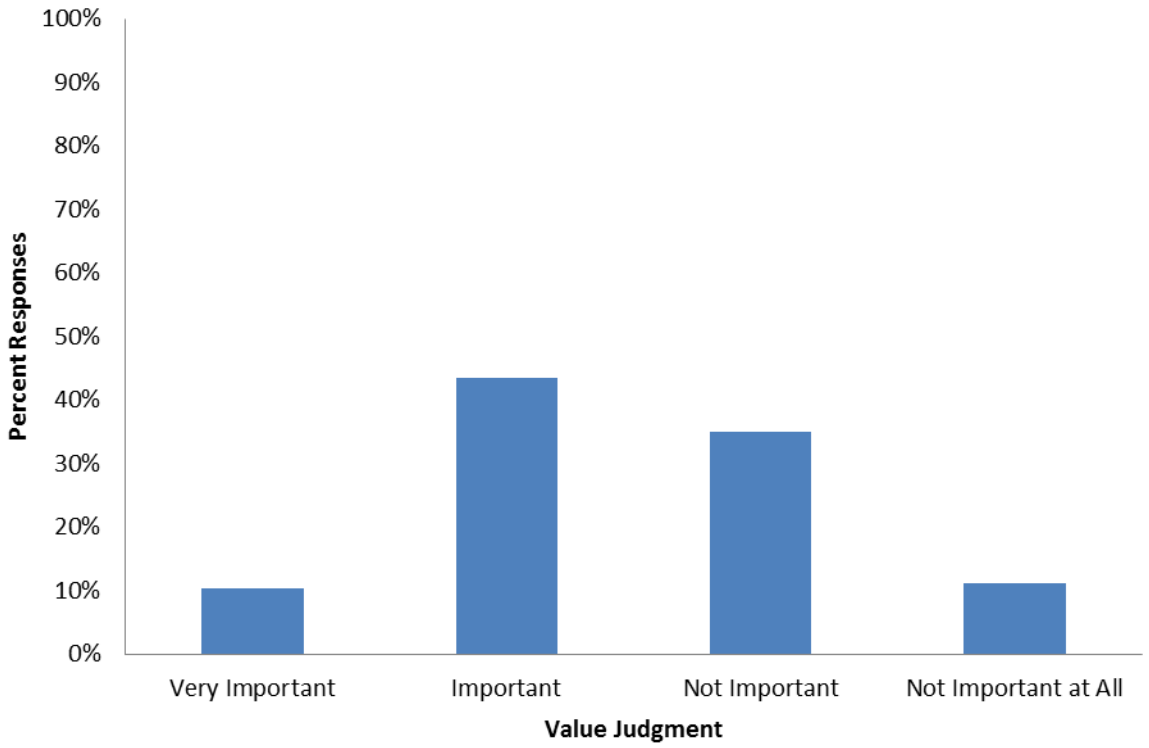
“Bwysig Iawn” neu'n “Bwysig” wrth ddewis ysgolion, a 46.1% o'r farn naill ai nad oedd hyn yn bwysig neu nad oedd hyn yn bwysig o gwbl.

Tabl 5. Pwysigrwydd Gwerthoedd Cristnogol wrth Ddewis Ysgol

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	16	67	54	17	154
%	10.4%	43.5%	35.1%	11.0%	100.0%

	Pwysig Iawn neu Bwysig	Ddim yn Bwysig neu Ddim yn bwysig o Gwbl
Nifer	83	71
%	53.9%	46.1%

Ffigwr 3. Canran Pwysigrwydd Gwerthoedd Cristnogol wrth Ddewis Ysgol



Nododd mwyafrif yr ymatebwyr fod *Gwerthoedd Cristnogol* naill ai'n “Bwysig” neu “Ddim yn Bwysig”, gyda 43.5% yn nodi eu bod yn bwysig a 35.1% yn nodi nad ydynt yn bwysig. Wrth rannu'r ymatebion i'r rhai Cadarnhaol (‘Pwysig Iawn’ a ‘Phwysig’) a'r rhai Negyddol (‘Ddim yn Bwysig’ a ‘Ddim yn Bwysig o Gwbl’), gwelwn fod ychydig mwy o ymatebwyr wedi ateb yn Gadarnhaol i'r eitem, o gymharu â'r rhai a atebodd yn Negyddol (53.9% yn ymateb yn Gadarnhaol a 46.1% yn ymateb yn Negyddol).

Tabl 6. Pwysigrwydd Gwerthoedd Cristnogol yn yr Ysgol fesul pob Ysgol Unigol, a hefyd y rhaniad rhwng yr ymatebion Cadarnhaol (Pwysig Iawn neu Bwysig) a'r ymatebion Negyddol (Ddim yn Bwysig neu Ddim yn Bwysig o Gwbl)

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl	
Ysgol Beuno Sant	2	12.5%	5	31.3%	8	50%	1	6.3%
Ysgol Bro Tegid			15	40.5%	16	43.2%	6	16.2%
Ysgol Bro Tryweryn	3	13.6%	12	54.6%	7	31.8%		
Ysgol Ffridd y Llyn	6	40.0%	5	33.3%	2	13.3%	2	13.3%
Ysgol OM Edwards	3	9.4%	13	40.6%	12	37.5%	4	12.5%
Ysgol y Berwyn	2	6.5%	16	51.6%	9	29.0%	4	12.9%
Dim ymateb			1	100.0%				
Cyfanswm	16	10.4%	67	43.5%	54	35.1%	17	11.0%

Pwysig Iawn neu Bwysig		Ddim yn bwysig neu Ddim yn Bwysig o Gwbl	
83	53.9%	71	46.1%

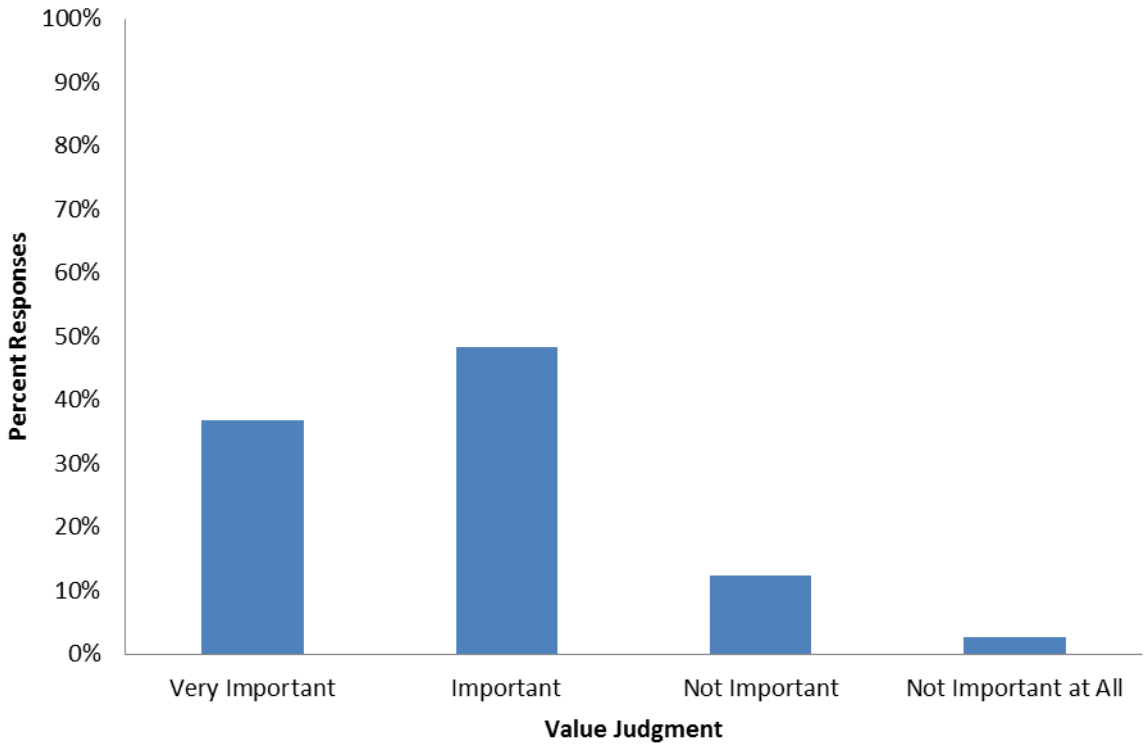
Yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol y Plant.

O ran yr ysgolion yn *Cefnogi Datblygiad Ysbrydol a Moesol y Plant*, nododd 48.4% o'r ymatebwyr fod hyn yn "Bwysig" wrth ddewis ysgol, a nododd 36.8% ei fod yn "Bwysig Iawn" (gweler Tabl 7). O ran ymatebion negyddol, nododd 12.3% nad oedd yr eitem yn bwysig a dim ond 2.6% (4 person) wnaeth nodi nad oedd yn bwysig o gwbl. Wrth gymharu'r Cadarnhaol ("Pwysig Iawn" a "Phwysig") a'r Negyddol ("Ddim yn Bwysig", "Ddim yn Bwysig o Gwbl") gwelwn fod 85.2% o'r bobl wedi ymateb yn Gadarnhaol o gymharu ag 14.8% yn ymateb yn Negyddol.

Tabl 7. Pwysigrwydd Datblygiad Ysbrydol a Moesol

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	57	75	19	4	155
%	36.8%	48.4%	12.3%	2.6%	100.0%

Ffigwr 4. Canran Pwysigrwydd Datblygiad Ysbrydol a Moesol



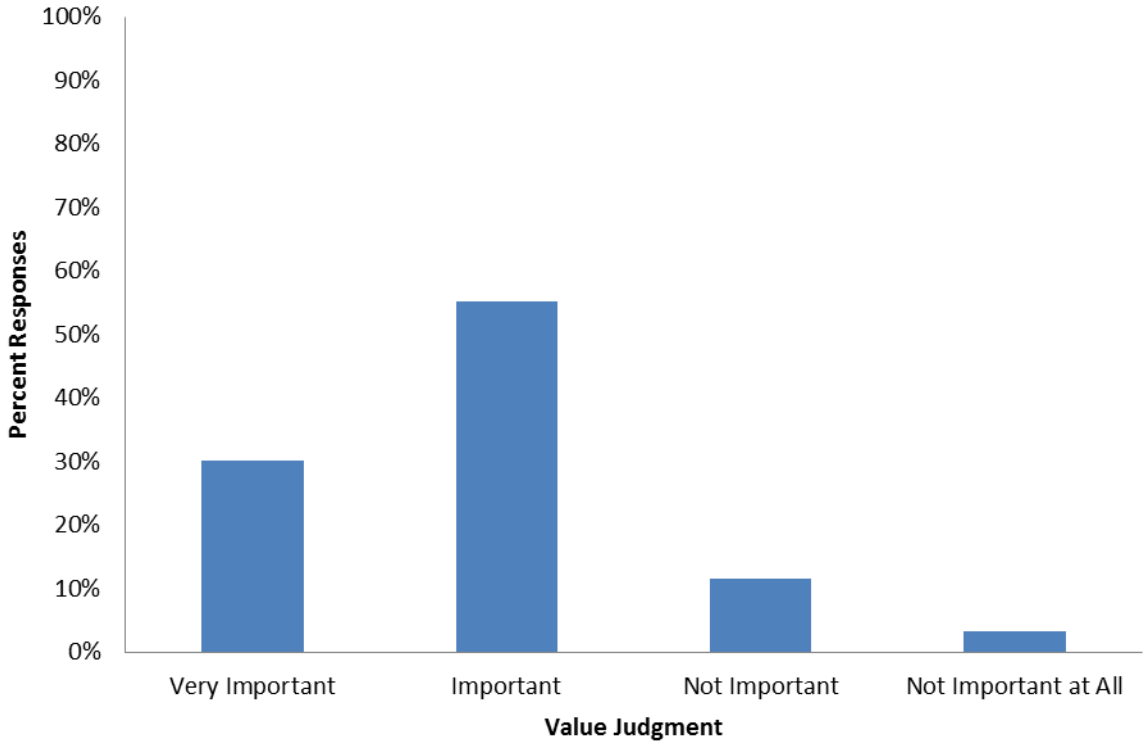
Y Pellter Teithio i'r Ysgol.

Nododd dros hanner y rhieni (55.1%) fod y *Pellter Teithio i'r Ysgol* yn "Bwysig" wrth ddewis ysgol, ac roedd bron i draean (30.1%) yn nodi ei fod yn "Bwysig Iawn". Nododd cyfanswm o 14.7% o'r ymatebwyr naill ai nad oedd y pellter teithio yn bwysig neu nad oedd yn bwysig o gwbl.

Tabl 8. Pwysigrwydd Pellter Teithio i'r Ysgol

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	47	86	18	5	156
%	30.1%	55.1%	11.5%	3.2%	100.0%

Ffigwr 5. Canran Pwysigrwydd Pellter Teithio i'r Ysgol



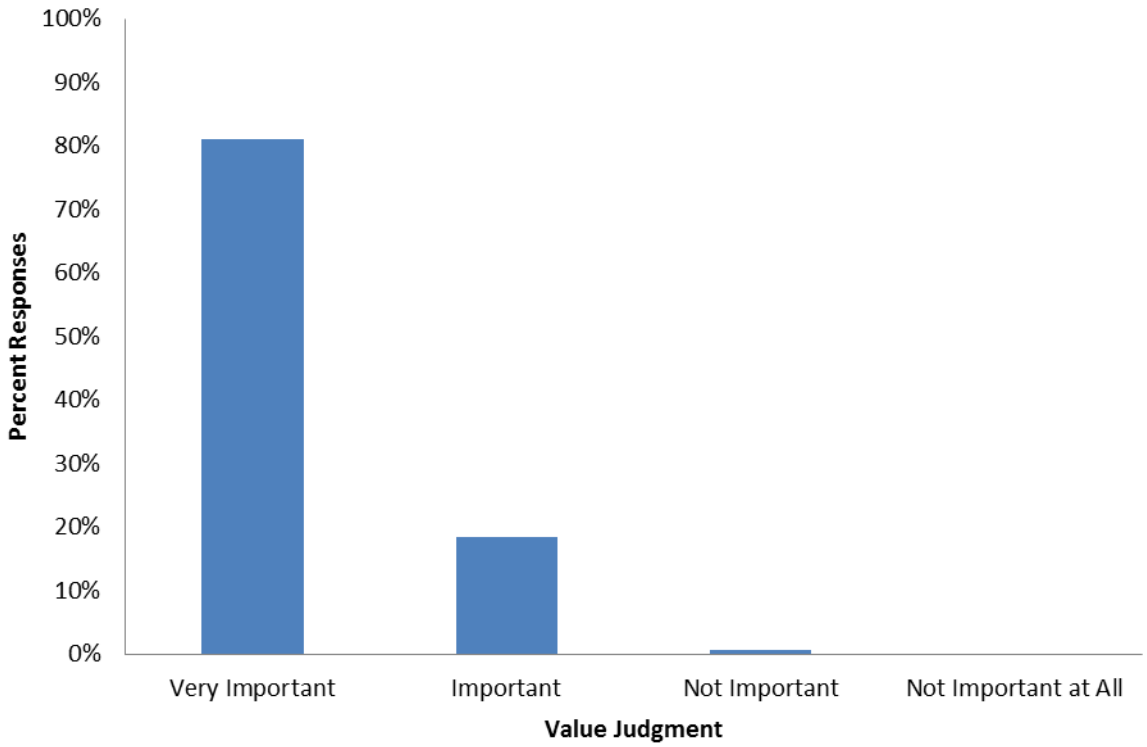
Perthynas Dda rhwng Rhieni ac Athrawon

Nododd mwyafrif y rhieni (81%) fod cael *Perthynas Dda rhwng Rhieni ac Athrawon* yn "Bwysig Iawn", a nododd 18.4% ei fod yn "Bwysig". Felly, roedd 99.4% o'r rhieni wedi ymateb i'r eitem hon yn Gadarnhaol ("Pwysig Iawn" neu "Bwysig"), gan ei gosod yn ail i ansawdd yr addysg o ran eitemau cadarnhaol y rhestr hon. Dim ond un person wnaeth nodi nad oedd perthynas dda yn bwysig.

Tabl 9. Pwysigrwydd Perthynas Dda rhwng Rhieni ac Athrawon

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	128	29	1	0	158
%	81.0%	18.4%	0.6%	0.0%	100.0%

Ffigwr 6. Canran Pwysigrwydd Perthynas Dda rhwng Rhieni ac Athrawon



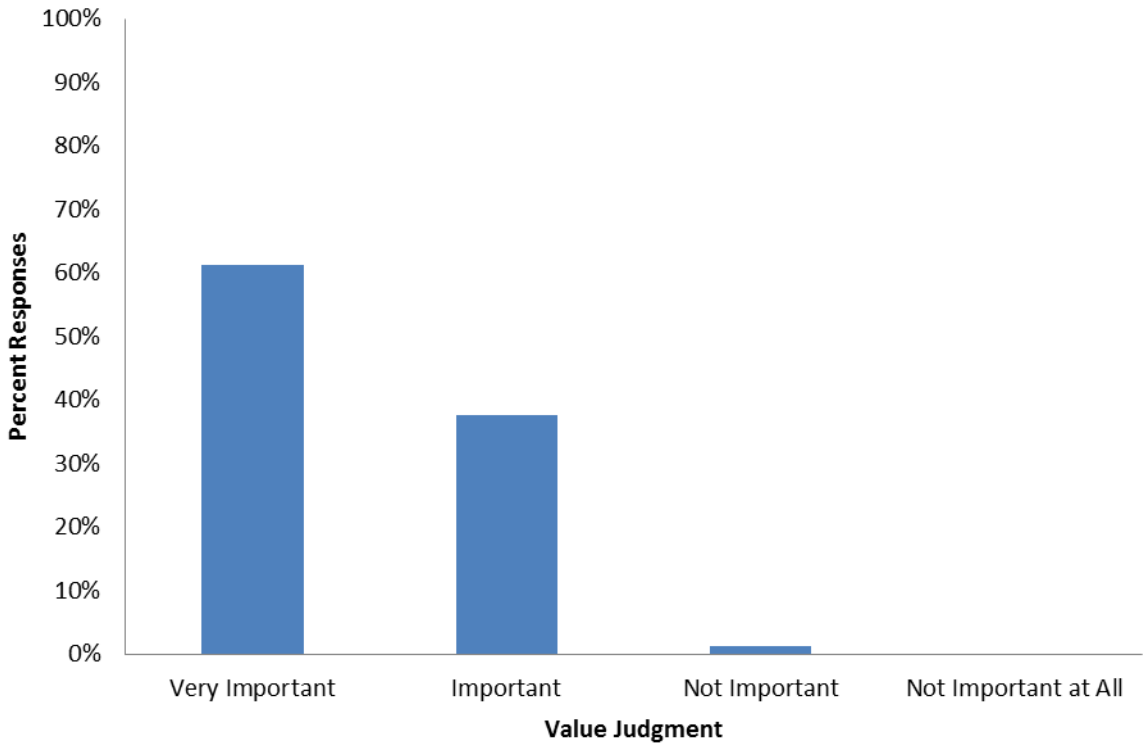
Adeiladau ac Adnoddau o Safon Uchel ar Gael yn yr Ysgol

Yn yr un modd â'r eitem flaenorol, nododd y mwyafrif helaeth o ymatebwyr (98.7%) fod *Adeiladau ac Adnoddau o Safon Uchel* naill ai'n "Bwysig Iawn" (61.1%) neu'n "Bwysig" (37.6%). Nododd dau o'r rhieni (1.3%) nad oedd y rhain yn bwysig ac ni wnaeth neb nodi nad oeddynt yn bwysig o gwbl.

Tabl 10. Pwysigrwydd Adeiladau ac Adnoddau o Safon Uchel

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	96	59	2	0	157
%	61.1%	37.6%	1.3%	0.0%	100.0%

Ffigwr 7. Canran Pwysigrwydd Adeiladau ac Adnoddau o Safon Uchel



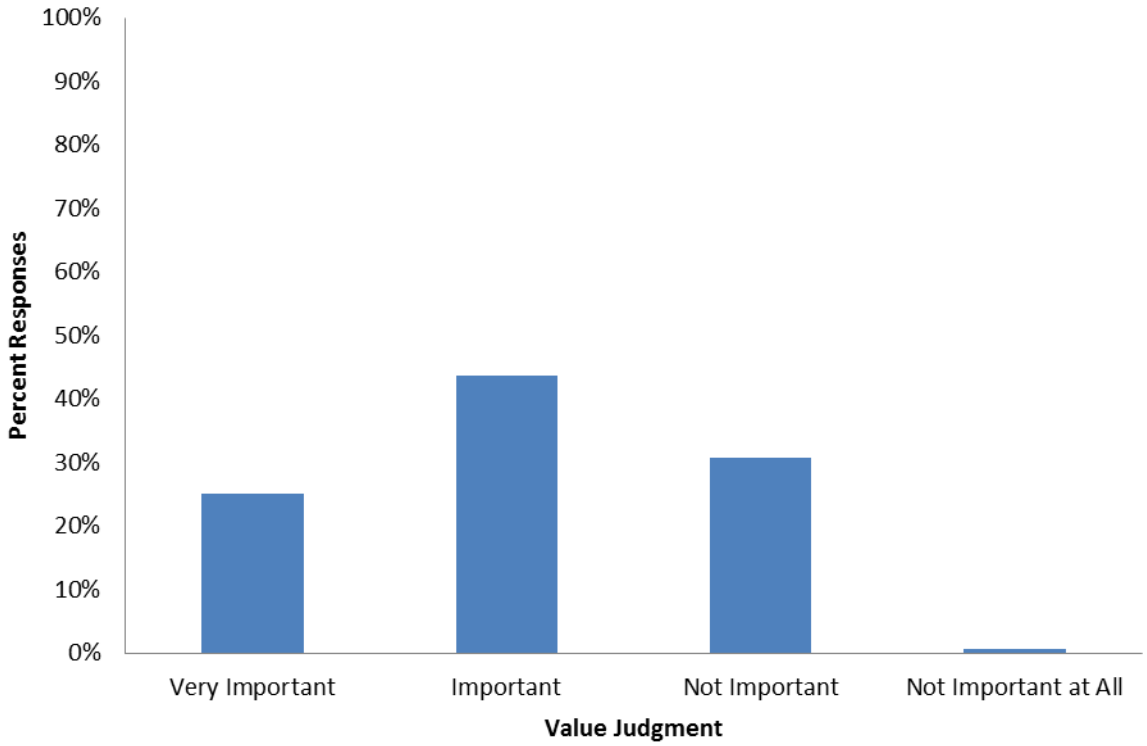
Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

O ran darpariaethau ychwanegol, roedd 43.6% o'r rhieni yn teimlo fod *Darpariaethau Ychwanegol* yn "Bwysig", a 25% yn eu hystyried yn "Bwysig Iawn", felly roedd mwy na dwy ran o dair o'r rhieni wedi ymateb yn Gadarnhaol i'r eitem hon. Fodd bynnag, roedd 30.8% o'r rhieni yn teimlo nad oedd y rhain yn bwysig ac roedd un rhiant yn teimlo nad oeddynt yn bwysig o gwbl.

Tabl 11. Pwysigrwydd Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

	Pwysig Iawn	Pwysig	Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Nifer	39	68	48	1	156
%	25.0%	43.6%	30.8%	0.6%	100.0%

Ffigwr 8. Canran Pwysigrwydd Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)



Crynodeb o Gwestiwn 4a

Roedd y cwestiwn yn adnabod elfennau oedd yn amlwg yn bwysig i rieni wrth ddewis ysgol. Yr eitem oedd yn cael ei hystyried bwysicaf yn fwyaf cyson oedd *Ansawdd yr Addysg*, ac nid oedd unrhyw un o'r rhieni wedi nodi naill ai nad oedd hyn yn bwysig neu nad oedd yn bwysig o gwbl. Er bod mwyafrif y rhieni yn teimlo ei bod yn bwysig i'r ysgol gefnogi *Datblygiad Ysbrydol a Moesol*, roedd y diffyg gwahaniaeth sylweddol rhwng ymatebwyr yn nodi ei bod yn bwysig i ysgol gael *Gwerthoedd Cristnogol* a'r rhai oedd yn teimlo nad oedd hynny yn bwysig, yn awgrymu nad yw'r *Datblygiad Ysbrydol a Moesol* hwn o reidrwydd i fod mewn gosodiad traddodiadol neu Gristnogol ffurfiol. Yn ogystal, adnabuwyd elfennau amgylcheddol megis adeiladau ysgolion a pherthynas dda gydag athrawon fel ffactorau pwysig wrth ddewis ysgol.

Cwestiwn 4b: Trefnu Eitemau 4a yn ôl eu Pwysigrwydd.

Gofynnwyd i'r rhieni restru pa mor bwysig oedd pob un o'r saith elfen a welwyd yng nghwestiwn 4a, gan ddefnyddio graddfa o 1 i 7, a nodi 1 fel y lefel pwysicaf:

- Ansawdd yr addysg
- Y disgwyliad ffurfiol fod gwerthoedd Cristnogol wedi'u gwreiddio ym mywyd yr ysgol
- Yr ysgol yn cefnogi datblygiad ysbrydol a moesol y plant
- Y pellter teithio i'r ysgol
- Perthynas dda rhwng rhieni ac athrawon
- Adeiladau ac adnoddau o safon uchel ar gael yn yr ysgol
- Darpariaethau ychwanegol (e.e. clybiau brecwast, clybiau ar ôl ysgol)

Mae'n ymddangos fod nifer o ymatebwyr wedi camddehongli'r cwestiwn hwn, ac ni wnaeth 69 o'r ymatebwyr (43.4%) gwblhau'r cwestiwn yn unol â'i fwriad. O'r herwydd, mae'r dadansoddiad a ganlyn yn cynnwys ymatebion 90 o rieni.

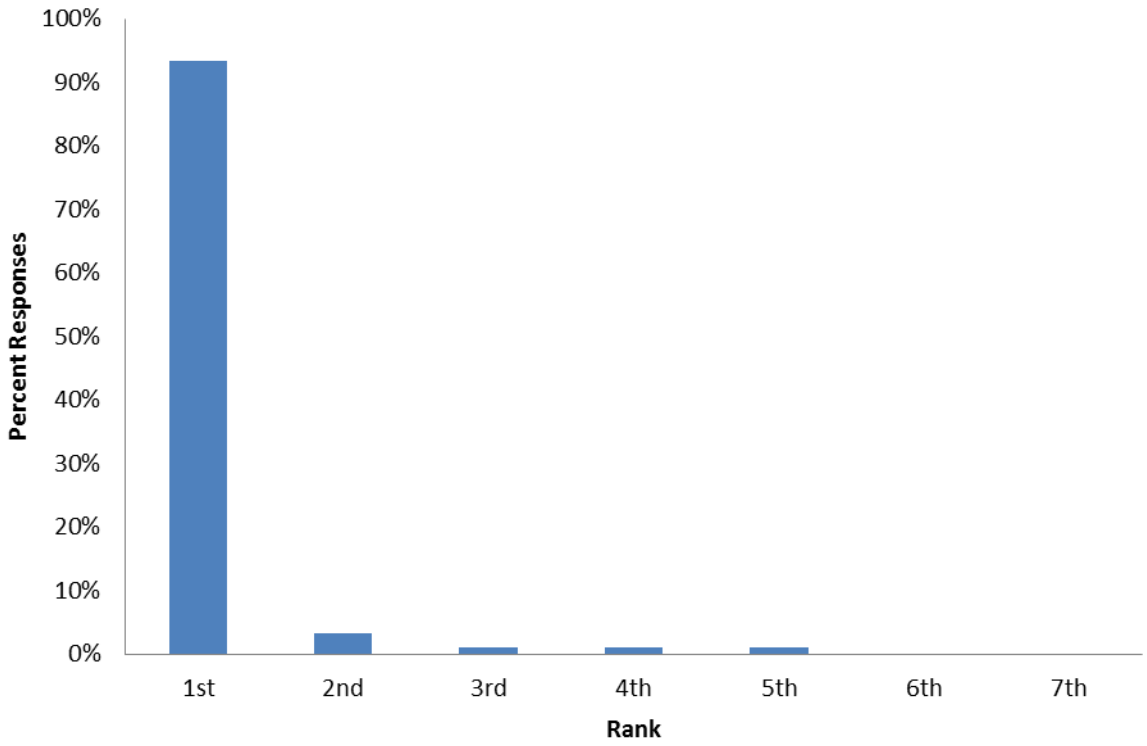
Ansawdd yr Addysg

Yn yr un modd â'r eitem yng Nghwestiwn 4a, nodwyd *Ansawdd yr Addysg* fel yr elfen bwysicaf wrth ddewis ysgol gyda 93.3% o'r rhieni yn ei osod yn gyntaf, 3.3% yn ei osod yn ail, a'r radd isaf a roddwyd iddo oedd 5ed.

Tabl 12. Graddau Pwysigrwydd Ansawdd yr Addysg

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfan swm
Nifer	84	3	1	1	1	0	0	90
%	93.3%	3.3%	1.1%	1.1%	1.1%	0.0%	0.0%	100.0 %

Ffigwr 9. Canran Graddau Pwysigrwydd Ansawdd yr Addysg



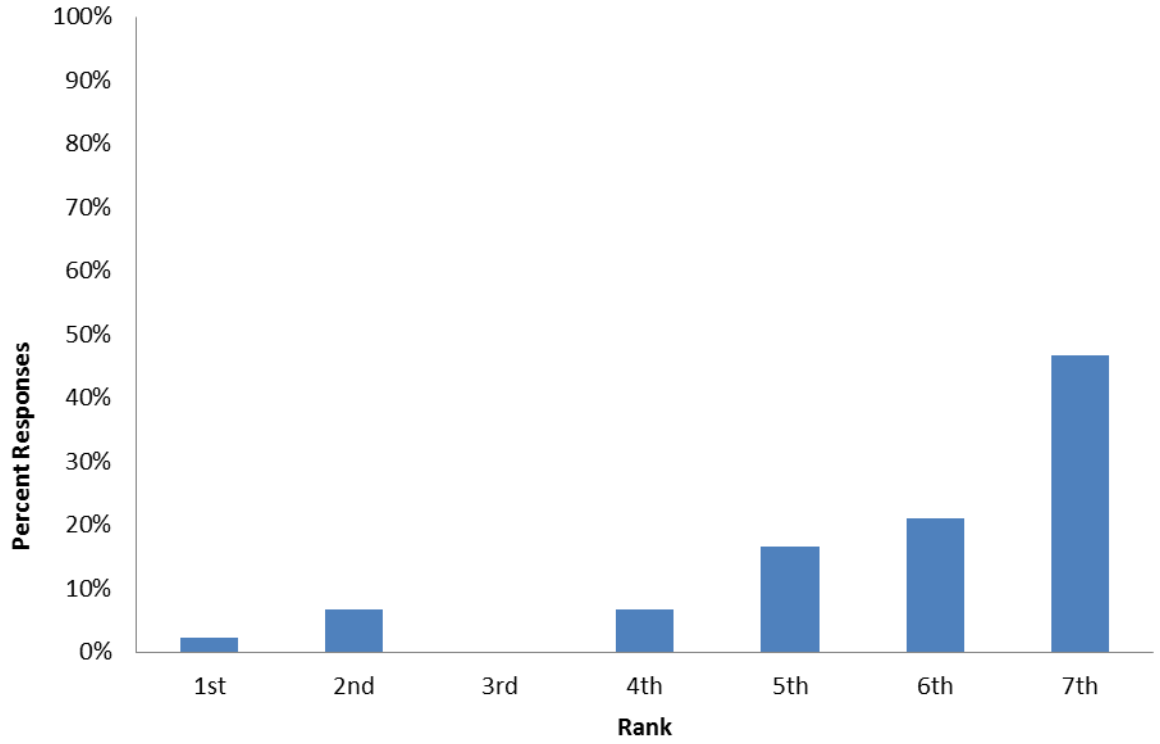
Y Disgwyliad Ffurfiol fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol

Roedd y rhan fwyaf o'r graddau a roddwyd i'r eitem hon (84.5%) yn 5 neu'n is, gyda 21.1% yn ei gosod yn y chweched safle a bron i hanner (46.7%) yn ei gosod yn y seithfed safle. Drwy ei gymharu â Chwestiwn 4a, gwelir o'r rhieni a nododd fod *Gwerthoedd Cristnogol* yn "Bwysig Iawn" neu'n "Bwysig", mai dim ond 17% wnaeth osod yr eitem hon yn 1af neu'n 2il, gyda'r gyfran fwyaf (28.3%) yn ei gosod yn 5ed, a 15% yn ei rhoi yn 7fed. O'r rhai hynny wnaeth ateb nad oedd *Gwerthoedd Cristnogol* naill ai'n Bwysig neu Ddim yn Bwysig o Gwbl, gosododd 81% ohonynt yr eitem yn 7fed.

Tabl 13. Graddau Pwysigrwydd fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfans wm
Nifer	2	6	0	6	15	19	42	90
%	2.2%	6.7%	0.0%	6.7%	16.7%	21.1%	46.7%	100.0%

Ffigwr 10. Canran Graddau Pwysigrwydd fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol



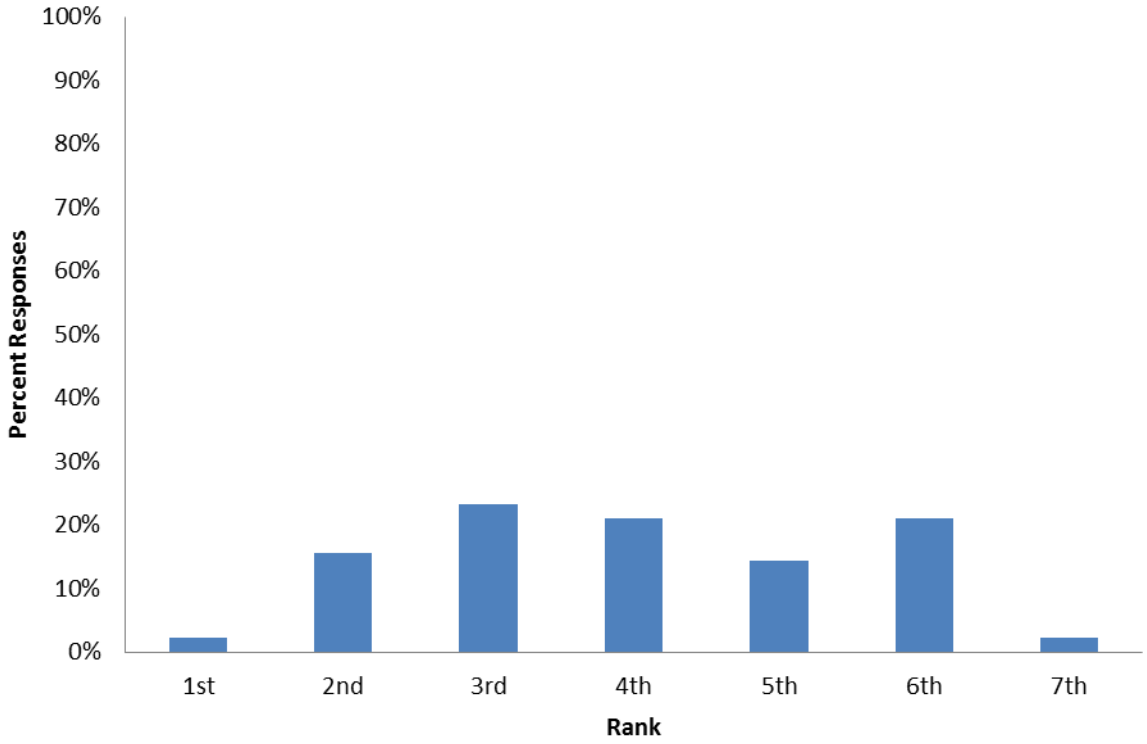
Yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol y Plant.

O gymharu â'r eitem flaenorol, roedd dosbarthiad graddau Datblygiad Ysbrydol a Moesol yn fwy cytbwys, gyda'r gyfran fwyaf o ymatebwyr (23.3%) yn ei osod yn drydydd. Tra roedd 41.1% o ymatebwyr yn rhoi'r eitem yn y safle cyntaf, ail neu drydydd, gosododd 37.7% o ymatebwyr yr eitem yn bumed, chweched neu seithfed o ran pwysigrwydd.

Tabl 14. Graddau Pwysigrwydd fod yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfanswm
Nifer	2	14	21	19	13	19	2	90
%	2.2%	15.6%	23.3%	21.1%	14.4%	21.1%	2.2%	100.0%

Tabl 11. Canran Graddau Pwysigrwydd fod yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol



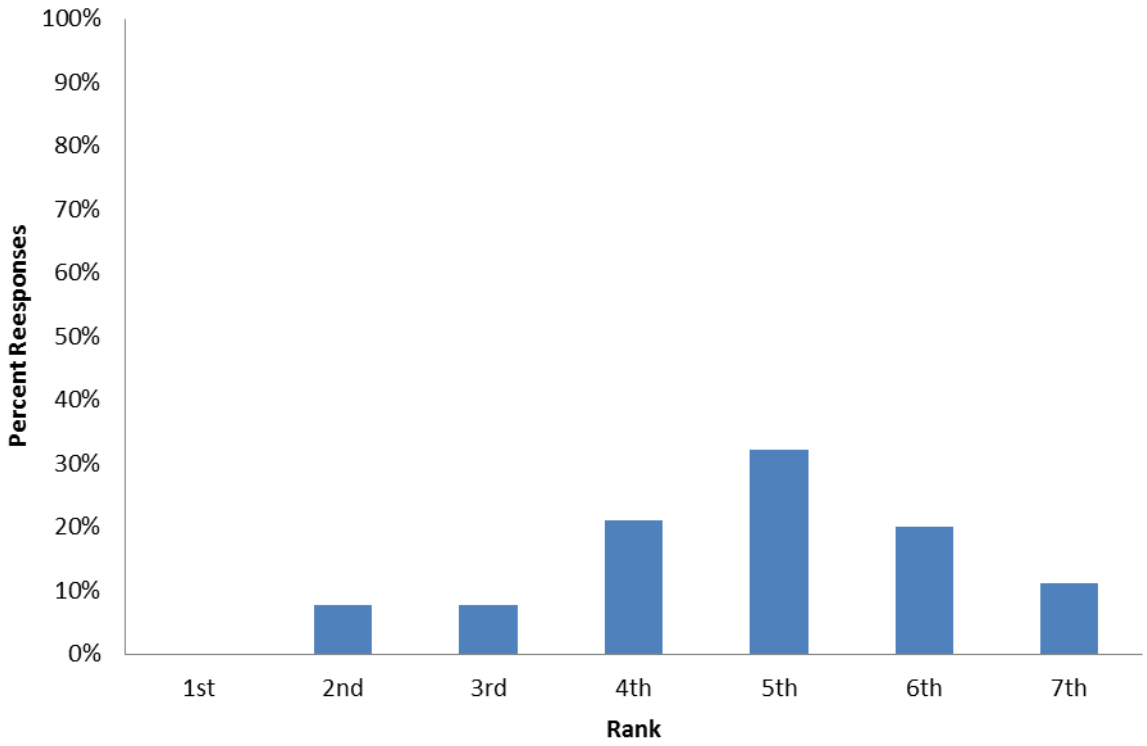
Y Pellter Teithio i'r Ysgol.

Nid oedd y *Pellter i'r Ysgol* yn cael ei raddio'n arbennig o uchel o ran y ffactorau sy'n effeithio ar rieni wrth iddynt ddewis ysgol, gyda 15.6% ohonynt yn ei osod yn ail neu'n 3ydd i'r ffactor, a neb yn ei ystyried fel y ffactor pwysicaf. Gosododd y gyfran fwyaf o rieni (32.2%) y ffactor yn bumed, a derbyniodd radd o 4ydd, 5ed neu 6ed gan bron i dri chwarter y rhieni (73.3%).

Tabl 15. Graddau Pwysigrwydd Pellter Teithio i'r Ysgol

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfan swm
Nifer	0	7	7	19	29	18	10	90
%	0.0%	7.8%	7.8%	21.1%	32.2%	20.0%	11.1%	100.0 %

Ffigwr 12. Canran Graddau Pwysigrwydd Pellter Teithio i'r Ysgol



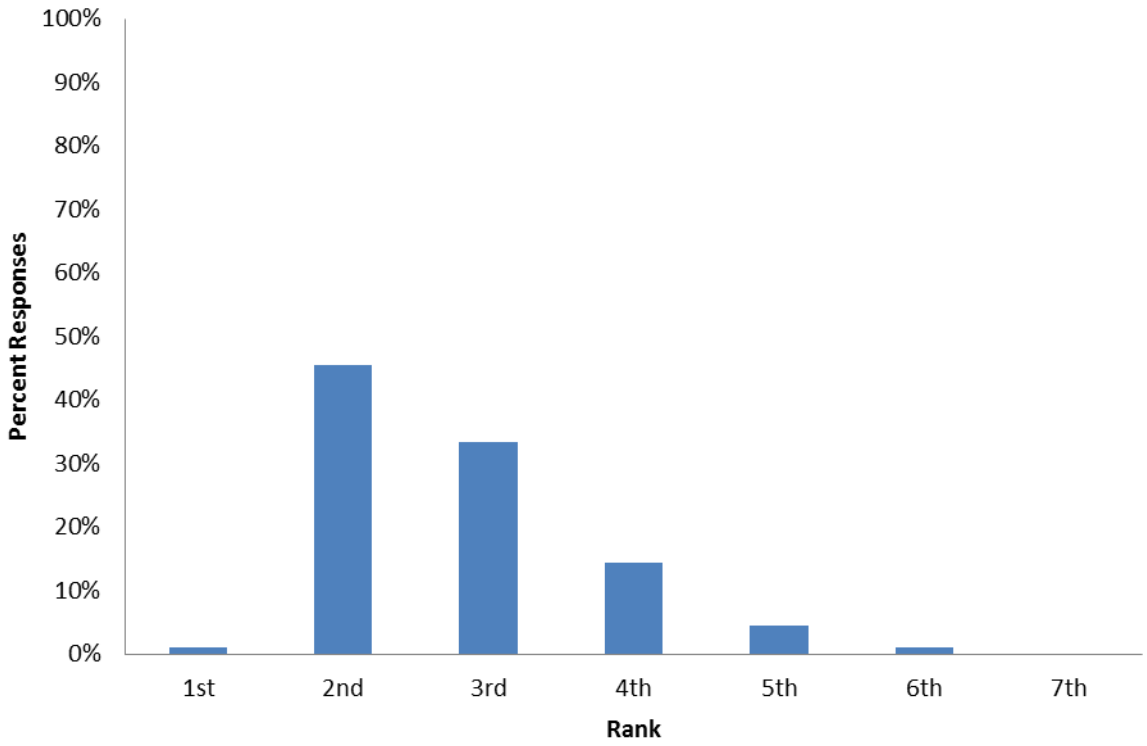
Perthynas Dda rhwng Rhieni ac Athrawon

Barnwyd yn yr ymateb i Gwestiwn 4a fod yr eitem hon yn ffactor pwysig i rieni wrth ddewis ysgol, ac mae patrwm tebyg i'w weld fan hyn, gydag 80% o'r ymatebwyr yn ei gosod yn 1af, 2il neu'n 3ydd. Fodd bynnag, dim ond un rhiant wnaeth osod yr eitem yn y safle cyntaf, gyda'r gyfran fwyaf (45.6%) yn ei gosod yn yr ail safle.

Tabl 16. Graddau Pwysigrwydd Perthynas Dda rhwng Rhieni ac Athrawon

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfan swm
Nifer	1	41	30	13	4	1	0	90
%	1.1%	45.6%	33.3%	14.4%	4.4%	1.1%	0.0%	100.0 %

Ffigwr 13. Canran Graddau Pwysigrwydd ar gyfer Perthynas Dda rhwng Rhieni ac Athrawon



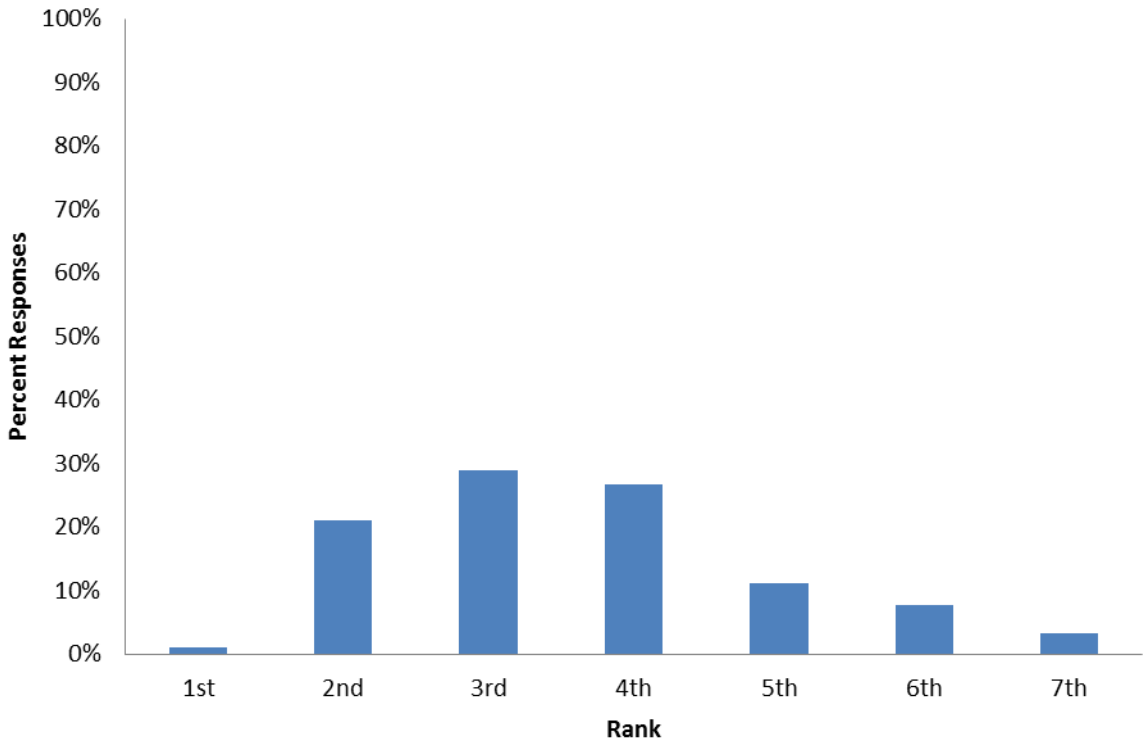
Adeiladau ac Adnoddau o Safon Uchel

Mae dosbarthiad y graddau hyn wedi'u canoli rhwng yr 2il a'r 4ydd safle, ac roedd dros dri chwarter yr ymatebwyr (76.7%) yn eu sgorio'n ail, trydydd neu bedwerydd. Dim ond un ymatebwr wnaeth nodi mai *Adeiladau ac Adnoddau Ysgol* oedd yr elfen bwysicaf tra bod 3.3% o'r ymatebwyr wedi nodi mai hon fyddai'r eitem lleiaf pwysig.

Tabl 17. Graddau Pwysigrwydd Adeiladau ac Adnoddau o Safon Uchel

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfan swm
Nifer	1	19	26	24	10	7	3	90
%	1.1%	21.1%	28.9%	26.7%	11.1%	7.8%	3.3%	100.0 %

Ffigwr 14. Canran Graddau Pwysigrwydd Adeiladau ac Adnoddau o Safon Uchel



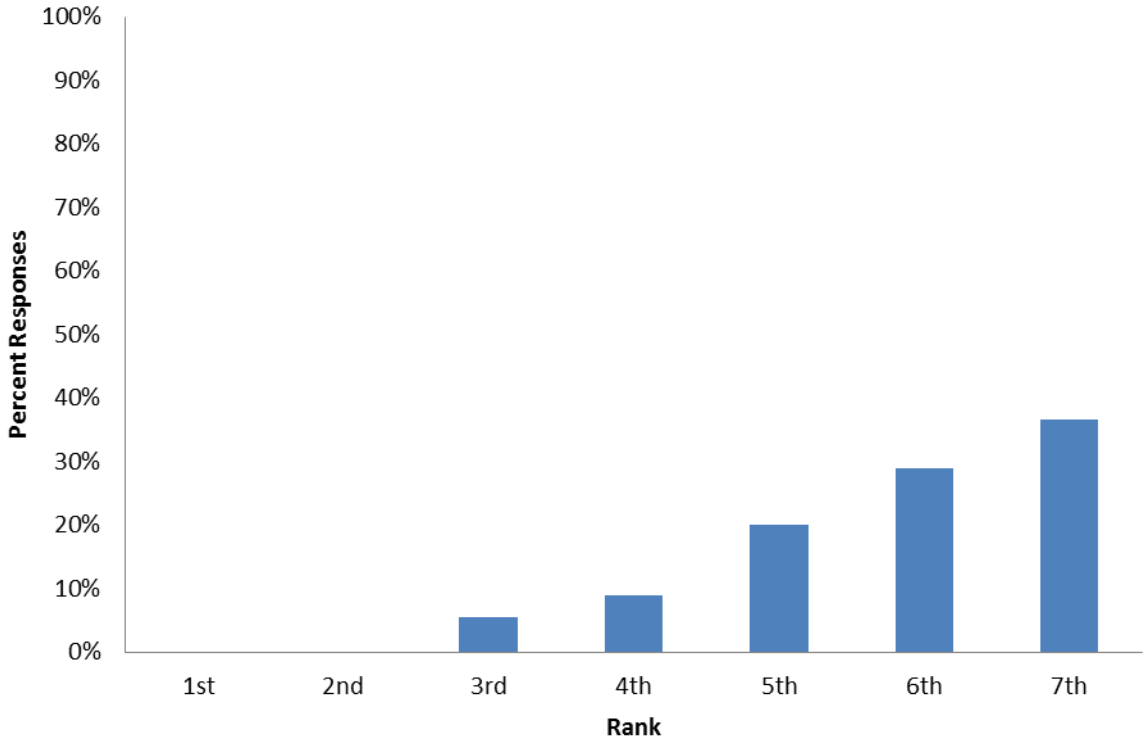
Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

Yng Nghwestiwn 4a nododd dwy ran o dair o'r ymatebwyr (68.6%) fod *Darpariaethau Ychwanegol* naill ai'n "Bwysig Iawn" neu'n "Bwysig". Fodd bynnag, o ran graddio darpariaethau ychwanegol yn ôl eu pwysigrwydd, ymddengys eu bod yn cael eu hystyried yn llai pwysig nag eitemau eraill ar y rhestr. Ni wnaeth unrhyw yn o'r ymatebwyr osod yr elfen hon yn gyntaf neu'n ail o ran pwysigrwydd, gyda 5.6% o ymatebwyr yn gosod yr eitem yn y trydydd safle a 85.6% yn ei graddio'n bumed neu'n is. Gosodwyd yr eitem hon yn y seithfed safle gan y gyfran fwyaf o rieni (36.7%).

Tabl 18. Graddau Pwysigrwydd Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfan swm
Nifer	0	0	5	8	18	26	33	90
%	0.0%	0.0%	5.6%	8.9%	20.0%	28.9%	36.7%	100.0 %

Ffigwr 15. Canran Graddau Pwysigrwydd Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)



Crynodeb o'r Cwestiwn

Mae Cwestiwn 4b yn cadarnhau casgliadau Cwestiwn 4a oedd yn awgrymu mai *Ansawdd yr Addysg* oedd y ffactor pwysicaf i'r ymatebwyr wrth iddynt ddewis ysgol. Er bod 95.6% a 4.4% yn nodi fod *Ansawdd yr Addysg* un ai'n "Bwysig Iawn" neu'n "Bwysig" yng Nghwestiwn 4a, yn y cwestiwn hwn gosododd 93.3% o'r ymatebwyr yr eitem hon yn gyntaf o'r saith eitem yn y rhestr. Yng Nghwestiwn 4a dosbarthwyd y *Disgwyliad bod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol* yn weddol gytbwys rhwng y rheini oedd yn teimlo ei fod yn bwysig a'r rheini oedd yn teimlo nad oedd yn bwysig, ond yng Nghwestiwn 4b roedd tueddiad i'r eitem gael ei gosod yn 4ydd neu'n is o ran pwysigrwydd. Yn ogystal, er bod *Darpariaethau Ychwanegol* megis clybiau brecwast yn cael eu nodi'n bwysig yn gyffredinol yng Nghwestiwn 4a, roedd tueddiad iddynt gael eu gosod yn isel o ran pwysigrwydd yng Nghwestiwn 4b, gyda'r gyfran fwyaf o'r ymatebwyr yn eu gosod yn y seithfed safle.

Rhoddwyd sgôr penodol i bob eitem drwy luosi nifer yr ymatebwyr oedd wedi'i gosod yn 1af, 2il, 3ydd ac ati gyda gwerth y radd honno. Felly, pe bai pawb wedi rhoi'r eitem yn 1af, byddai'n derbyn sgôr o 90 (1x90=90), pe bai pawb wedi ei rhoi yn 7fed, byddai'n derbyn sgôr o 630 (90 x 7 = 630), a phe bai'r ymatebion wedi'u rhannu rhwng 30 o ymatebwyr yn ei gosod yn drydydd, 50 yn ei gosod yn 4ydd a 10 yn ei gosod yn 5ed, byddai gan yr eitem honno sgôr o 280 (3 x 30 = 90; 4 x 50 = 200; 5 x 10 = 50 felly: 30 + 200 + 50 = 280). Trefnwyd yr eitemau hyn yn ôl eu sgôr, gyda sgôr uwch yn nodi fod yr eitem wedi cael ei gosod yn is ar y raddfa. Yn ôl y disgwyl, yn dilyn y dadansoddi blaenorol, *Ansawdd yr Addysg* a ddaeth yn gyntaf yn seiliedig ar y sgôr, gyda graddfa gyfartalog o 1.1. Daeth y *Berthynas rhwng Rhieni ac Athrawon* yn ail i hyn, ac yna *Adeiladau ac Adnoddau o Safon Uchel* i ddilyn. Ar gyfartaledd roedd *Datblygiad Ysbrydol a Moesol* yn fwy nag un radd uwchben *Gwerthoedd Cristnogol*. Rhoddwyd y sgôr uchaf i *Ddarpariaethau Ychwanegol*, oedd ond ychydig yn uwch na *Gwerthoedd Cristnogol*, ac ar gyfartaledd derbyniodd y ddau radd o 5.8 o ran pwysigrwydd.

Tabl 19. Eitemau Cwestiwn 4b wedi'u Trefnu yn ôl Sgôr Pwysigrwydd

	Sgôr	Gradd Gyfartalog
Ansawdd Addysg	102	1.1
Perthynas rhwng Rhieni ac Athrawon	251	2.8
Adeiladau ac Adnoddau o Safon Uchel	326	3.6
Datblygiad Ysbrydol a Moesol	362	4.0
Pellter Teithio	434	4.8
Gwerthoedd Cristnogol	521	5.8
Darpariaethau Ychwanegol	524	5.8

Cwestiwn 5: Sylwadau Ychwanegol

O'r 159 o ymatebwyr, dewisodd 24 ohonynt gynnwys sylwadau ychwanegol yn yr adran hon. Dosbarthwyd hwy i un o dri dosbarth a cheir trafodaeth arnynt isod.

Crefydd ac Addysg

O'r 24 ymateb i Gwestiwn 5, roedd eu hanner yn ymwneud â'r berthynas rhwng crefydd ac addysg, tra roedd y gweddill yn ymwneud ag agweddau o addysg nad ydynt yn berthnasol i grefydd, ac fe'u trafodir isod. Roedd un o'r ymatebwyr yn teimlo fod ei ysgol

(Ysgol Ffridd y Llyn) yn rhagorol, ond roedd yn pryderu "bod y traddodiad cryf o addysg Gristnogol yn y wlad hon yn diflannu'n raddol". Roedd dau o'r farn y dylai rhieni gael yr hawl i anfon eu plant i ysgolion sy'n darparu addysg wedi'i hintegreiddio â chrefydd, waeth beth fo'u crefydd. Roedd un rhiant yn bryderus iawn nad oedd disgyblion sy'n mynychu Ysgol Beuno Sant yn ymwneud digon â'r Eglwys ac nad ydynt yn mynychu'n rheolaidd. Dywedodd eraill eu bod o blaid ysgolion sy'n cael eu rhedeg gan yr Eglwys, a theimlant nad oedd yr holiadur yn adlewyrchu'r cysylltiadau cryf rhwng yr Eglwys a'r ysgol. Roeddynt yn teimlo'n gryf fod yr holiadur yn eu gorfodi i ddewis rhwng crefydd ac ansawdd yr addysg.

Roedd eraill yn teimlo i'r gwrthwyneb. Nododd un rhiant ei fod yn Gristion, ond nad oedd yn teimlo fod gan yr Eglwys rôl mewn addysg yng Nghymru, a theimlai fod hyn yn cael ei adlewyrchu yn y niferoedd bychain sy'n mynychu Ysgol Beuno Sant. Roedd eraill o'r farn fod ffactorau megis Addysg Grefyddol yn y cwricwlwm, a'r gallu i gael cyfarwyddyd ysbrydol a chrefyddol yn yr eglwys, yn golygu nad oedd angen integreiddio ymhellach rhwng yr Eglwys ac addysg.

Ansawdd yr Addysg

Mynegodd nifer o ymatebwyr eu bod yn fodlon â safon yr addysg ar hyn o bryd, neu cynigwyd ffyrdd i wella ganddynt. Nodwyd gan rai ei bod hi'n bwysig bod addysg yn cael ei darparu drwy gyfrwng y Gymraeg, ac roedd un o'r farn ei bod hi'n bwysig iddi fod yn addysg wledig. Cred rhai fod dosbarthiadau bychain yn bwysig, tra bod eraill yn teimlo y dylai pob dosbarth gael yr un athrawon trwy'r amser gan bwysleisio gwerth staff dysgu da. Pwysleisiodd un o'r rhieni bwysigrwydd y chweched dosbarth yn Ysgol y Berwyn.

Cymuned

Nododd rhai o'r ymatebwyr hefyd ei bod hi'n bwysig i dref y Bala gadw ei hysgol uwchradd, ac y dylai hefyd agor fel canolfan ddysgu oedolion i gael datblygiad personol o fewn y gymuned. Awgrymodd un y byddai'n ddefnyddiol pe bai ysgolion yn medru derbyn plant am gyfnodau o hanner diwrnod cyn iddynt gychwyn yn llawn amser, ac y byddai hyn yn fuddiol i rieni sy'n gweithio.

Adran 3. Trafodaeth

Bwriad yr holiadur oedd casglu barn y rhieni o ran yr amrywiol elfennau sy'n eu harwain at ddewis ysgol i'w plant, ac i asesu'r angen am sefydliad addysg wedi'i redeg gan Gyngor Gwynedd ar y cyd â'r Eglwys yng Nghymru. Rhoddwyd un holiadur i bob plentyn ym mhob ysgol, ac o'r tua 674 o holiaduron (yn seiliedig ar ffigyrau Cyngor Gwynedd ar gyfer 2013) a fyddai wedi'u dosbarthu, daeth 160 ohonynt yn ôl (23.7%). Mae cyfraddau ymateb i holiaduron yn dueddol o fod yn isel, ond gan gofio ei bod yn bosib fod gan rieni fwy nag un plentyn ym mhob ysgol (neu yn achos 31 o'r ymatebion, o leiaf un plentyn mewn ysgol gynradd ac un plentyn yn Ysgol y Berwyn), gallwn ragdybio'n eithaf siŵr fod y 160 o ymatebwyr yn rieni i fwy na 160 o blant. Roedd nifer yr ymatebion a ddaeth o Ysgol y Berwyn yn unig (heb blant mewn ysgol gynradd) yn syfrdanol o isel (9.4%). Mae'r rhesymau am hyn yn aneglur, ond fe all gynrychioli fod rhieni'r plant hynny sy'n mynychu ysgol uwchradd yn amharod i roi eu barn ar fater sydd ond yn effeithio ar ysgolion cynradd. Wrth ystyried nifer yr ymatebwyr sydd â phlant sy'n mynychu ysgol gynradd ac Ysgol y Berwyn, mae nifer y rhieni sydd â phlant sy'n mynychu Ysgol y Berwyn yn cynyddu i 61, neu 19.1% o'r tua 319 o holiaduron a ddosbarthwyd.

O ran iaith yr ymatebion, fe wnaeth 59.4% lenwi'r holiadur drwy gyfrwng y Gymraeg, a 40.6% yn Saesneg. Er nad yw hyn yn adlewyrchu defnydd iaith aelwydydd, mae'r ffigyrau hyn yn ymdebygu'n fawr i ganlyniadau Cyfrifiad 2011 oedd yn awgrymu fod 56% o bobl Gwynedd yn medru siarad, darllen ac ysgrifennu yn Gymraeg. O'r herwydd, er gwaethaf maint gweddol fychan y sampl, byddai modd casglu fod y sampl yn adlewyrchu cyfansoddiad y boblogaeth o ran y defnydd o iaith, ei fod yn lled gynrychioli'r boblogaeth hon ac yn adlewyrchu barn rhieni sydd â phlant sy'n mynychu'r ysgolion cynradd lleol. Fodd bynnag, gan ystyried y gwahaniaeth yn nifer yr ymatebwyr sydd â phlant mewn ysgolion cynradd o gymharu ag ysgolion uwchradd, mae'n debygol na ellid gwneud unrhyw gymhariaeth ystyrlon rhwng y cynradd a'r uwchradd.

Ansawdd yr Addysg

Ar gyfer pob un o'r cwestiynau, roedd yr ymatebwyr yn tueddu i nodi mai'r dylanwad pwysicaf wrth ddewis ysgol yw ansawdd yr addysg. Wrth ymateb i Gwestiwn 3, lle'r oedd

gofyn i ymatebwyr nodi pa un o'r pedwar datganiad oedd yn cyfleu eu barn orau wrth ddewis ysgol, nododd 76.9% ohonynt "*yr unig beth sy'n bwysig i mi yw fod fy mhlentyn yn cael addysg dda*", gyda nifer o rieni'n gwneud sylwadau i'r perwyl hwn, megis, *"Our child's education is the most important thing to us as a family"*.

Roedd nifer fechan o'r ymatebwyr yn teimlo fod cwestiwn 3 yn eu gorfodi i ddewis rhwng addysg Gristnogol ac addysg o ansawdd uchel, gan ddadlau na fyddai neb yn dewis ysgol grefyddol sy'n darparu addysg wael. Fodd bynnag, yng Nghwestiwn 4a, gofynnwyd i'r rhieni restru pwysigrwydd ansawdd addysg wrth ddewis ysgol ar raddfa pedwar pwynt, a nododd 95.6% ohonynt ei fod yn "Bwysig Iawn", gyda 4.4% yn nodi ei fod yn "Bwysig". Ni wnaeth neb nodi "Ddim yn Bwysig" neu "Ddim yn Bwysig o Gwbl". Pan ofynnwyd yng Nghwestiwn 4b iddynt raddio'r saith eitem o 1 i 7, gyda rhif 1 yn dynodi'r eitem bwysicaf, nododd 93.3% mai'r eitem hon oedd y pwysicaf. Y radd isaf a dderbyniodd yr eitem oedd 5ed o 7. Pan roddwyd sgoriau i'r graddau hyn (gweler Tabl 19), daeth *Ansawdd yr Addysg* yn gyntaf, gyda gradd gyfartalog o 1.1, mwy nag un radd gyfan yn uwch na'r eitem oedd yn y safle nesaf. Yn amlwg, yn seiliedig ar y data hwn, *Ansawdd yr Addysg* oedd y ffactor pwysicaf i bron iawn pob un o'r ymatebwyr.

Os y cytunir yn gyffredinol mai *Ansawdd yr Addysg* yw'r ffactor pwysicaf wrth ddewis ysgol, mae'r ffactorau sy'n galluogi hyn hefyd yn derbyn gradd uchel. O ran graddau cyfartalog (gweler Tabl 19), yr eitem a dderbyniodd yr ail radd uchaf (cyfartaledd o 2.8) oedd *Perthynas Dda rhwng Rhieni ac Athrawon,* gydag *Adeiladau ac Adnoddau o Safon Uchel* yn drydydd (cyfartaledd o 3.6). Fodd bynnag, *Darpariaethau Ychwanegol*, megis clybiau brecwast, ddaeth yn olaf, gyda gradd gyfartalog o 5.8. Ymddengys fod rhieni'n rhoi pwyslais uchel ar elfennau sy'n cyfrannu at addysg o ansawdd uchel, ond eu bod yn teimlo nad yw clybiau allgyrsiol yn ychwanegu fawr o werth i'r profiad addysgol.

Rôl Crefydd wrth Ddewis Ysgol

Yng Nghwestiwn 3, gofynnwyd i ymatebwyr nodi pa ddatganiad oedd yn cyfleu eu barn orau wrth ddewis ysgol i'w plant. Roedd modd i'r rhieni ymateb eu bod yn dymuno anfon eu plentyn i ysgol sy'n cael ei chynnal gan Gyngor Gwynedd yn unig, eu bod yn

dymuno anfon eu plentyn i ysgol sy'n cael ei chynnal ar y cyd â'r Eglwys yng Nghymru, bod cynnal ysgolion ar y cyd â'r Eglwys yn bwysig i ddarparu dewis i rieni (nid o reidrwydd hwy eu hunain), neu mai'r unig beth sy'n bwysig yw ansawdd yr addysg.

O'r ymatebwyr wnaeth ateb y cwestiwn, nododd 16% eu bod yn dymuno i'w plentyn fynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd yn unig, gan awgrymu difaterwch o ran mynychu ysgol gydag elfen grefyddol. Ysgrifennodd un o'r ymatebwyr eu bod yn poeni am rôl yr Eglwys yn y broses o benderfynu ar ddarpariaeth addysg. Roedd nifer y rhieni hyn yn fwy na'r nifer a atebodd ei bod yn bwysig i'w plant fynychu ysgol sy'n cael ei chynnal ar y cyd â'r Eglwys, neu fod gan rieni y dewis i anfon eu plant i'r ysgolion hyn, cyfanswm o 7.1%. Fodd bynnag, nododd y mwyafrif o'r ymatebwyr (76.9%) mai'r unig beth oedd yn bwysig iddynt hwy oedd ansawdd addysg eu plant.

Wrth edrych ar hyn yn unigol, nid yw o reidrwydd yn awgrymu fod yna ddiffyg galw am ysgolion sy'n cael eu cynnal ar y cyd â'r Eglwys, dim ond bod 16% o'r sampl yn ymddangos yn ddifater ynghylch y syniad, neu nad oeddynt eisiau i'w plant fynychu un. Mae Cyfrifiad 2011 yn nodi fod 59.5% o bobl Gwynedd a 64.8% o bobl ardal y Bala yn ystyried eu hunain yn Gristnogion (nid yw'r data enwadol ar gael), ac mae Cwestiwn 4a yn adlewyrchu hyn yn fras. Pan ofynnwyd iddynt restru pwysigrwydd *Y Disgwyliad Ffurfiol fod Gwerthoedd Cristnogol yn Greiddiol i fywyd yr Ysgol* ar raddfa pedwar pwynt, roedd yr ymatebion bron iawn wedi'u rhannu'n hafal, gydag ychydig mwy yn nodi ei fod naill ai'n "Bwysig Iawn" neu'n "Bwysig" (53.9%) o gymharu â naill ai "Ddim yn Bwysig" neu "Ddim yn Bwysig o Gwbl" (46.1%). Wrth edrych ar y rhai hynny a ddywedodd eu bod yn dymuno i'w plant fynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd yn unig, nododd 39.1% fod Gwerthoedd Cristnogol yn "Bwysig", ond dim ond tri ohonynt (12%) wnaeth nodi nad oedd hynny'n "bwysig o gwbl".

Roedd y rhai hynny a nododd mai'r unig beth sy'n bwysig yw *Ansawdd yr Addysg* wedi'u rhannu bron yn union rhwng y rhai hynny a nododd fod *Gwerthoedd Cristnogol* naill ai'n "Bwysig Iawn" neu'n "Bwysig", a'r rhai hynny oedd yn teimlo eu bod naill ai "Ddim yn Bwysig" neu "Ddim yn Bwysig o Gwbl" (52.1% o gymharu â 47.9% yn ôl eu trefn). Felly, ymddengys fod nifer o rieni'n dymuno cael rhyw elfen o *Werthoedd Cristnogol* yn ysgol eu plentyn, hyd yn oed os nad oedd yr ysgol yn cael ei chynnal ar y cyd â'r Eglwys yn ffurfiol.

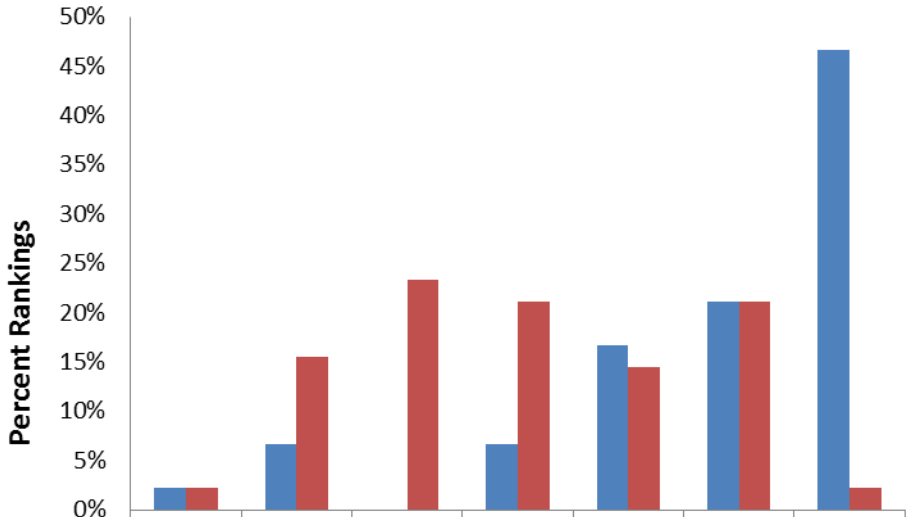
Yng Nghwestiwn 4b gofynnwyd i rieni restru, yn ôl trefn eu pwysigrwydd, 7 ffactor all ddylanwadu ar eu penderfyniad wrth ddewis ysgol. Dim ond dau o'r bobl oedd wedi ymateb yn gywir i'r holiadur wnaeth nodi fod *Y Disgwyliad Ffurfiol o Werthoedd Cristnogol* yn dod yn gyntaf yn eu rhestr. Yn wir, fe wnaeth 84.5% nodi fod pwysigrwydd yr eitem hon o dan y canolrif (5ed, 6ed neu 7fed). O'r sawl wnaeth nodi fod *Gwerthoedd Cristnogol* yn "Bwysig Iawn" yng Nghwestiwn 4a (ac wedi llenwi 4b yn llwyddiannus), rhoddodd 3 ohonynt (50%) radd o un ai 5ed neu 6ed allan o saith i'r eitem. O'r sawl wnaeth nodi fod *Gwerthoedd Cristnogol* naill ai'n "Bwysig Iawn" neu'n "Bwysig" yng nghwestiwn 4a ac a lenwodd 4b yn llwyddiannus, rhoddodd 69.6% ohonynt radd o 5ed neu is i'r eitem, gyda 15.2% yn ei graddio'n 7fed. O'r sawl a nododd nad oedd *Gwerthoedd Cristnogol* yn "Bwysig" neu "Ddim yn Bwysig o Gwbl", ac a lenwodd 4b, rhoddodd pawb radd o 5ed neu is i'r eitem, gydag 81% ohonynt yn ei gosod yn 7fed.

Mae'n glir fod oddeutu hanner yr ymatebwyr yn credu fod *Gwerthoedd Cristnogol* o leiaf yn "Bwysig", fodd bynnag, mae'n ymddangos er eu bod yn cael eu gwerthfawrogi, nad ydynt yn cael eu hystyried i fod cyn bwysiced â *Pherthynas Dda gyda'r Athrawon*, neu *Adeiladau ac Adnoddau o Safon Uchel* i addysg eu plant. Diddorol felly yw cymharu perfformiad yr eitem *Gwerthoedd Cristnogol* gyda'r eitem nesaf yn y rhestr, "*Mae'r ysgol yn cefnogi datblygiad ysbrydol a moesol y plant*". Derbyniodd *Datblygiad Ysbrydol a Moesol* radd uwch na *Gwerthoedd Cristnogol* ym mhob ymateb, gyda 85.2% yn nodi fod *Datblygiad Ysbrydol a Moesol* naill ai'n "Bwysig Iawn" neu'n "Bwysig" (o gymharu â 53.9% ar gyfer *Gwerthoedd Cristnogol*). Derbyniodd yr eitem hon raddau uchel gan bobl a oedd wedi nodi nad oedd *Gwerthoedd Cristnogol* yn bwysig wrth ddewis ysgol. O ran y bobl a nododd nad oedd *Gwerthoedd Cristnogol* yn "Bwysig" neu "Ddim yn Bwysig o Gwbl", nododd 71.4% ohonynt fod *Datblygiad Ysbrydol a Moesol* naill ai'n "Bwysig" neu'n "Bwysig Iawn" (54.3% o gymharu â 171% yn ôl eu trefn).

O gymharu â'r data ar *Werthoedd Cristnogol*, roedd graddau pwysigrwydd *Datblygiad Ysbrydol a Moesol* wedi cael eu dosbarthu'n fwy cytbwys (gweler Ffigwr 16). Roedd ymatebwyr yn tueddu i osod yr eitem yn 5ed neu'n is yn llai aml na'r eitem *Gwerthoedd Cristnogol* (37.7% o ymatebion *Datblygiad Ysbrydol a Moesol* wedi'u gosod yn 5ed neu'n is

o gymharu â 84.5% ar gyfer *Gwerthoedd Cristnogol*), a gosododd 41.1% ohonynt yr eitem yn 1af, 2il neu'n 3ydd (2.2%, 15.6% a 23.3% yn ôl eu trefn) o ran pwysigrwydd.

Ffigwr 16. Cymharu Gwerthoedd Cristnogol a Datblygiad Ysbrydol a Moesol ar draws y Graddau Pwysigrwydd



	1st	2nd	3rd	4th	5th	6th	7th
Christian Values	2%	7%	0%	7%	17%	21%	47%
Spiritual/Moral Development	2%	16%	23%	21%	14%	21%	2%

Wrth gymharu'r graddau pwysigrwydd yn Nhabl 16, gwelwn fod gan Ddatblygiad Ysbrydol a Moesol radd gyfartalog o 4.0, tra bod Gwerthoedd Cristnogol wedi'u gosod bron i ddwy radd yn is, gyda gradd gyfartalog o 5.8. Unwaith eto, er bod ychydig dros hanner y rhieni wedi nodi fod Gwerthoedd Cristnogol yn bwysig iddynt, ymddengys bod yr eitem yn cael ei gosod yn is na Datblygiad Ysbrydol a Moesol o ran pwysigrwydd, sydd ei hun yn eitem llai pwysig nag ansawdd yr addysg, yn ogystal â'r adnoddau sy'n galluogi hynny.

Sylwadau i Gloi

Mae'r holiadur a ddosbarthwyd i rieni dalgylch y Berwyn yn adnabod nifer o bwyntiau pwysig sy'n berthnasol i anghenion addysgol disgyblion a rhieni, yn ogystal â dyfodol darpariaeth addysg yr ardal. Mae tri prif bwynt yn deillio o'r dadansoddiad.

1. Mae'r rhan fwyaf o rieni'n credu mai ansawdd yr addysg y mae eu plant yn ei derbyn yw'r ffactor pwysicaf wrth ddewis ysgol. Derbyniodd hwn bwyslais arbennig o uchel ac fe'i nodwyd fel y ffactor pwysicaf un gan bron i bob un o'r rhieni. Ymddengys bod y rhieni'n credu fod perthynas dda rhwng rhieni ac athrawon a chyfleusterau o safon uchel yn yr ysgolion yn hollbwysig ar gyfer darparu addysg ragorol, o ystyried eu graddau uchel a'u bod wedi'u gosod yn ail a thrydydd i ansawdd yr addysg.
2. Mae rhieni'n credu fod ffactorau megis y pellter i'r ysgol a darpariaethau ychwanegol yn bwysig wrth ddewis ysgol. Fodd bynnag, o gymharu â ffactorau eraill, nid ydynt mor bwysig â ffactorau megis ansawdd cyfleusterau'r ysgol a datblygiad ysbrydol a moesol yn yr ysgol.
3. Mae llawer o rieni hefyd yn credu fod datblygiad ysbrydol a moesol eu plant yn ffactor pwysig wrth ddewis ysgol. Mae tueddiad i hyn gael ei osod yn bwysicach nac ymgorffori Gwerthoedd Cristnogol yn addysg eu plant, hyd yn oed i rieni nad ydynt yn teimlo fod integreiddio gwerthoedd Cristnogol yn benodol yn bwysig iddynt. Er gwaethaf hyn, roedd ychydig dros hanner y rhieni (53.9%) yn teimlo ei bod hi'n bwysig neu'n bwysig iawn ymgorffori rhyw ffurf ar werthoedd Cristnogol yn addysg eu plentyn, ac nid ydynt o bosib yn gwrthwynebu'r syniad o gael addysg mewn ysgol sy'n cael ei chynnal gan yr Eglwys yng Nghymru.
4. Gan ystyried fod mwy na thri chwarter (76.9%) y rhieni'n dweud mai'r unig beth sy'n bwysig iddynt hwy wrth ddewis ysgol yw ansawdd yr addysg, mae'n deg tybio nad yw mwyafrif y rhieni yn nalgylch y Berwyn o reidrwydd yn pryderu p'un a yw ysgol yn cael ei chynnal gan Gyngor Gwynedd neu gan yr Eglwys yng Nghymru, cyn belled â bod yr ysgol yn darparu'r addysg orau bosib. Ar gyfer y mwyafrif hwn o rieni, mae'n amlwg mai ansawdd yr addysg yw'r flaenoriaeth, waeth pwy sy'n ei darparu.

Atodiad A: Mwy o Dablau Data

Maeʾr atodiad a ganlyn yn darparu dadansoddiad oʾr sgoriau aʾr graddau a roddwyd i bob eitem yng Nghwestiwn 3, 4a a 4b fesul ysgol. Maeʾr holl gyfansymiau yn cynrychioli cyfanswm yr ymatebion fesul ysgol. Caiff eitemau sydd yr un fath yng Nghwestiynau 4a a 4b eu cynnwys ar yr un dudalen er mwyn cymharu eu sgôr aʾu gradd. Noder fod yr ymatebwr nad oedd wedi cynnwys enw ysgol wedi cael ei eithrio o'r tablau hyn.

Tabl 20: Cwestiwn 3, Pa Ddatganiad Syʾn Cyfleu Barn Orau Wrth Ddewis Ysgol, Fesul Ysgol

	Plentyn yn Mynychu Ysgol a Gynhelir gan Gyngor Gwynedd yn Unig		Plentyn yn mynychu ysgol a gynhelir ar y cyd â'r Eglwys yng Nghymru		Ysgol yn cael ei chynnal ar y cyd â'r Eglwys yng Nghymru i roi'r Dewis i Rieni		Yr unig beth sy'n Bwysig yw Addysg Dda		Cyfanswm
Ysgol Beuno Sant			1	6.7%	3	20%	11	73.3%	15
Ysgol Bro Tegid	14	36.8%					24	63.2%	38
Ysgol Bro Tryweryn	1	4.2%	1	4.2%			22	91.7%	24
Ysgol Ffridd y Llyn	1	6.3%			3	18.8%	12	75.0%	16
Ysgol OM Edwards	6	18.8%			1	3.1%	25	78.1%	32
Ysgol y Berwyn	3	9.8%			2	6.5%	26	83.9%	31

Cwestiwn 4a a 4b: Ansawdd yr Addysg

Tabl 21: Cwestiwn 4a, Pwysigrwydd Ansawdd yr Addysg, Fesul Ysgol

	Pwysig Iawn		Pwysig		Ddim yn Bwysig	Ddim yn Bwysig o Gwbl	Cyfanswm
Ysgol Beuno Sant	14	87.5%	2	12.5%			16
Ysgol Bro Tegid	36	94.7%	2	5.3%			38
Ysgol Bro Tryweryn	25	100.0%		0.0%			25
Ysgol Ffridd y Llyn	15	100.0%		0.0%			15
Ysgol OM Edwards	31	96.9%	1	3.1%			32
Ysgol y Berwyn	29	93.5%	2	6.5%			31

Tabl 22: Cwestiwn 4b, Graddau Pwysigrwydd Ansawdd yr Addysg, Fesul Ysgol

	1af		2il		3ydd		4ydd		5ed		6ed	7fed	Cyfanswm
Ysgol Beuno Sant	8	88.8%							1	11.1%			9
Ysgol Bro Tegid	18	100.0%											18
Ysgol Bro Tryweryn	14	93.3%					1	6.7%					15
Ysgol Ffridd y Llyn	7	87.5%	1	12.5%									8
Ysgol OM Edwards	21	91.3%	1	4.3%	1	4.3%							23
Ysgol y Berwyn	16	94.1%	1	5.9%									17

Cwestiwn 4a a 4b: Y Disgwyliad Ffurfiol fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol

Tabl 23: Cwestiwn 4a, Pwysigrwydd y Disgwyliad Ffurfiol fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl		Cyfanswm
Ysgol Beuno Sant	2	12.5%	5	31.3%	8	50.0%	1	6.3%	16
Ysgol Bro Tegid			15	40.5%	16	43.2%	6	16.2%	37
Ysgol Bro Tryweryn	3	13.6%	12	54.5%	7	31.8%			22
Ysgol Ffridd y Llyn	6	40.0%	5	33.3%	2	13.3%	2	13.3%	15
Ysgol OM Edwards	3	9.4%	13	40.6%	12	37.5%	4	12.5%	32
Ysgol y Berwyn	2	6.5%	17	54.8%	9	29.0%	4	12.9%	31

Tabl 24: Cwestiwn 4b, Graddau Pwysigrwydd Disgwyliad Ffurfiol fod Gwerthoedd Cristnogol wedi'u Gwreiddio ym Mywyd yr Ysgol

	1af		2il		3ydd		4ydd		5ed		6ed		7fed		Cyfanswm
Ysgol Beuno Sant	1	11.1%	2	22.2%					1	11.1%			5	55.5%	9
Ysgol Bro Tegid							3	16.7%			5	27.8%	10	55.6%	18
Ysgol Bro Tryweryn							2	13.3%	3	20.0%	4	26.7%	6	40.0%	15
Ysgol Ffridd y Llyn			1	12.5%			1	12.5%			1	12.5%	5	62.5%	8
Ysgol OM Edwards	1	4.3%	1	4.3%					7	30.4%	5	21.7%	9	39.1%	23
Ysgol y Berwyn			2	11.8%					4	23.5%	4	23.5%	7	41.2%	17

Cwestiwn 4a a 4b: Yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol y Plant.

Tabl 25: Cwestiwn 4a, Pwysigrwydd yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol y Plant.

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl		Cyfanswm
Ysgol Beuno Sant	4	25%	10	62.5%	2	12.5%			16
Ysgol Bro Tegid	14	36.8%	16	42.1%	4	10.5%	4	10.5%	38
Ysgol Bro Tryweryn	9	40.9%	10	45.5%	3	13.6%			22
Ysgol Ffridd y Llyn	9	56.3%	5	31.3%	2	12.5%			16
Ysgol OM Edwards	11	34.4%	16	50.0%	5	15.6%			32
Ysgol y Berwyn	10	33.3%	17	56.7%	3	10%			30

Tabl 26: Cwestiwn 4b, Graddau Pwysigrwydd yr Ysgol yn Cefnogi Datblygiad Ysbrydol a Moesol y Plant.

	1af		2il		3ydd		4ydd		5ed		6ed		7fed		Cyfanswm
Ysgol Beuno Sant			1	11.1%			2	25.0%	3	25.0%	3	37.5%			9
Ysgol Bro Tegid			3	16.7%	4	22.2%	4	22.2%	4	22.2%	3	16.7%			18
Ysgol Bro Tryweryn			2	13.3%	3	20.0%	1	6.7%	1	6.7%	7	46.7%	1	6.7%	15
Ysgol Ffridd y Llyn	1	12.5%	2	25.0%			3	37.5%			2	25.0%			8
Ysgol OM Edwards	1	4.3%	2	8.7%	7	30.4%	5	21.7%	4	17.4%	4	17.4%			23
Ysgol y Berwyn			4	23.5%	7	41.2%	4	23.5%	1	5.9%			1	5.9%	17

Cwestiwn 4a a 4b: Pellter Teithio i'r Ysgol

Tabl 27: Cwestiwn 4a, Pwysigrwydd Pellter Teithio i'r Ysgol

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl		Cyfanswm
Ysgol Beuno Sant	3	18.8%	13	81.3%					16
Ysgol Bro Tegid	13	34.2%	18	47.4%	5	13.2%	2	5.3%	38
Ysgol Bro Tryweryn	11	50.0%	9	40.9%	1	4.5%	1	4.5%	22
Ysgol Ffridd y Llyn	4	25.0%	11	68.8%	1	6.3%			16
Ysgol OM Edwards	10	31.3%	15	46.9%	6	18.8%	1	3.1%	32
Ysgol y Berwyn	6	19.4%	20	64.5%	4	12.9%	1	3.2%	31

Tabl 28: Cwestiwn 4b, Graddau Pwysigrwydd Pellter Teithio i'r Ysgol

	1af	2il	3ydd	4ydd	5ed	6ed	7fed	Cyfanswm
Ysgol Beuno Sant	1 11.1%	1 11.1%	2 22.2%	2 22.2%	2 22.2%	1 11.1%		9
Ysgol Bro Tegid		2 11.1%	2 11.1%	7 38.9%	5 27.8%	2 11.1%		18
Ysgol Bro Tryweryn	4 26.7%		4 26.7%	7 46.7%				15
Ysgol Ffridd y Llyn		1 12.5%	1 12.5%	2 25.0%	3 37.5%	1 12.5%		8
Ysgol OM Edwards	2 8.7%	1 4.3%	7 30.4%	5 21.7%	5 21.7%	3 13.0%		23
Ysgol y Berwyn		2 11.8%	3 17.6%	6 35.3%	3 17.6%	3 17.6%		17

Cwestiwn 4a a 4b: Perthynas Dda rhwng Rhieni ac Athrawon

Tabl 29: Cwestiwn 4a, Pwysigrwydd Perthynas Dda rhwng Rhieni ac Athrawon

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl		Cyfanswm
Ysgol Beuno Sant	12	75.0%	4	25.0%					16
Ysgol Bro Tegid	35	92.1%	3	7.9%					38
Ysgol Bro Tryweryn	22	91.7%	2	8.3%					24
Ysgol Ffridd y Llyn	13	81.3%	3	18.8%					16
Ysgol OM Edwards	24	75.0%	7	21.9%	1	3.1%			32
Ysgol y Berwyn	21	67.7%	10	32.3%					31

Tabl 30: Cwestiwn 4b, Graddau Pwysigrwydd Perthynas Dda rhwng Rhieni ac Athrawon

	1af		2il		3ydd		4ydd		5ed		6ed		7fed		Cyfanswm
Ysgol Beuno Sant			3	33.3%	3	33.3%	2	22.2%			1	11.1%			9
Ysgol Bro Tegid			11	61.1%	7	38.9%									18
Ysgol Bro Tryweryn			8	53.3%	6	40.0%	1	6.7%							15
Ysgol Ffridd y Llyn			1	12.5%	3	37.5%	2	25.0%	2	25.0%					8
Ysgol OM Edwards			12	52.2%	6	26.1%	3	13.0%	2	8.7%					23
Ysgol y Berwyn	1	5.9%	6	35.3%	5	29.4%	5	29.4%							17

Cwestiwn 4a a 4b: Adeiladau ac Adnoddau o Safon Uchel ar Gael yn yr Ysgol

Tabl 31: Cwestiwn 4a, Pwysigrwydd Adeiladau ac Adnoddau o Safon Uchel ar Gael yn yr Ysgol

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl		Cyfanswm
Ysgol Beuno Sant	7	43.8%	9	56.3%					16
Ysgol Bro Tegid	27	71.1%	11	28.9%					38
Ysgol Bro Tryweryn	15	60.0%	8	32.0%					25
Ysgol Ffridd y Llyn	10	62.5%	5	31.3%	1	6.3%			16
Ysgol OM Edwards	20	62.5%	11	34.4%	1	3.1%			32
Ysgol y Berwyn	17	53.1%	15	46.9%					31

Tabl 32: Cwestiwn 4b, Graddau Pwysigrwydd Adeiladau ac Adnoddau o Safon Uchel ar Gael yn yr Ysgol

	1af		2il		3ydd		4ydd		5ed		6ed		7fed		Cyfanswm
Ysgol Beuno Sant			2	22.2%	4	44.4%	2	22.2%			1	1.1%			9
Ysgol Bro Tegid			4	22.2%	5	27.8%	6	33.3%	2	11.1%			1	5.6%	18
Ysgol Bro Tryweryn	1	6.7%	1	6.7%	4	26.7%	4	26.7%			3	20.0%	2	13.3%	15
Ysgol Ffridd y Llyn			3	37.5%	2	25.0%			2	25.0%	1	12.5%			8
Ysgol OM Edwards			5	21.7%	8	34.8%	7	30.4%	2	8.7%	1	4.3%			23
Ysgol y Berwyn			4	23.5%	3	17.6%	5	29.4%	4	23.5%	1	5.9%			17

Cwestiwn 4a a 4b: Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

Tabl 33: Cwestiwn 4a, Pwysigrwydd Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

	Pwysig Iawn		Pwysig		Ddim yn Bwysig		Ddim yn Bwysig o Gwbl		Cyfanswm
Ysgol Beuno Sant	6	37.8%	6	37.8%	4	25.0%			16
Ysgol Bro Tegid	11	28.9%	17	44.7%	10	26.3%			38
Ysgol Bro Tryweryn	5	22.7%	14	63.6%	2	9.1%	1	4.5%	22
Ysgol Ffridd y Llyn	7	43.8%	5	31.3%	4	25.0%			16
Ysgol OM Edwards	7	21.9%	12	37.5%	13	40.6%			32
Ysgol y Berwyn	3	9.7%	14	45.2%	14	45.2%			31

Tabl 34: Cwestiwn 4b, Graddau Pwysigrwydd Darpariaethau Ychwanegol (e.e. Clybiau Brecwast, Clybiau ar ôl Ysgol)

	1af	2il	3ydd		4ydd		5ed		6ed		7fed		Cyfanswm
Ysgol Beuno Sant			1	11.1%	1	11.1%	2	22.2%	2	22.2%	3	33.3%	9
Ysgol Bro Tegid					3	16.7%	5	27.8%	5	27.8%	5	27.8%	18
Ysgol Bro Tryweryn			2	13.3%	2	13.3%	4	26.7%	1	6.7%	6	40.0%	15
Ysgol Ffridd y Llyn			2	25.0%	1	12.5%	2	25.0%	1	12.5%	2	25.0%	8
Ysgol OM Edwards					1	4.3%	3	13.0%	8	34.8%	11	47.8%	23
Ysgol y Berwyn							2	11.8%	9	52.9%	6	35.3%	17

Atodiad B: Yr Holiadur

A

1. Ym mha dref/pentref ydych chi'n byw?

2. Pa ysgol mae eich plentyn (plant) yn ei mynychu? (Rhowch dic yn erbyn y rhai perthnasol)

Ysgol Beuno Sant	☐	1
Ysgol Bro Tegid	☐	2
Ysgol Bro Tryweryn	☐	3
Ysgol Ffridd y Llyn	☐	4
Ysgol OM Edwards	☐	5
Ysgol y Berwyn	☐	6

3. Pa ddatganiad sy'n cyfleu eich barn orau wrth ddewis ysgol i'ch plentyn? (Ticiwch **un** ateb yn unig)

Mae'n bwysig i mi fod fy mhlentyn yn mynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd yn unig	☐	1
Mae'n bwysig i mi fod fy mhlentyn yn mynychu ysgol sy'n cael ei chynnal gan Gyngor Gwynedd mewn partneriaeth â'r Eglwys yng Nghymru a gyda chefnogaeth gan enwadau Cristnogol eraill	☐	2
Mae'n bwysig fod ysgolion a gynhelir gan Gyngor Gwynedd mewn partneriaeth â'r Eglwys yng Nghymru a gyda chefnogaeth gan enwadau Cristnogol eraill ar gael yn fy ardal er mwyn cynnig dewis i rieni	☐	3
Yr unig beth sy'n bwysig i mi yw bod fy mhlentyn yn cael addysg dda.	☐	4

Unrhyw sylwadau eraill (nodwch os gwelwch yn dda):

4a. Dyma restr o ffactorau all ddylanwadu ar eich penderfyniad wrth ddewis ysgol i'ch plentyn. Nodwch bwysigrwydd y pwyntiau hyn gan dicio <u>un</u> blwch i bob pwynt.

	1 **Pwysig Iawn**	2 **Pwysig**	3 **Ddim yn Bwysig**	4 **Ddim yn bwysig o gwbl**
Ansawdd yr addysg	☐	☐	☐	☐
Y disgwyliad ffurfiol fod gwerthoedd Cristnogol wedi'u gwreiddio ym mywyd yr ysgol	☐	☐	☐	☐
Yr ysgol yn cefnogi datblygiad ysbrydol a moesol y plant	☐	☐	☐	☐
Y pellter teithio i'r ysgol	☐	☐	☐	☐
Perthynas dda rhwng rhieni ac athrawon	☐	☐	☐	☐
Adeiladau ac adnoddau o safon uchel ar gael yn yr ysgol	☐	☐	☐	☐
Darpariaethau ychwanegol (e.e. clybiau brecwast, clybiau ar ôl ysgol)	☐	☐	☐	☐

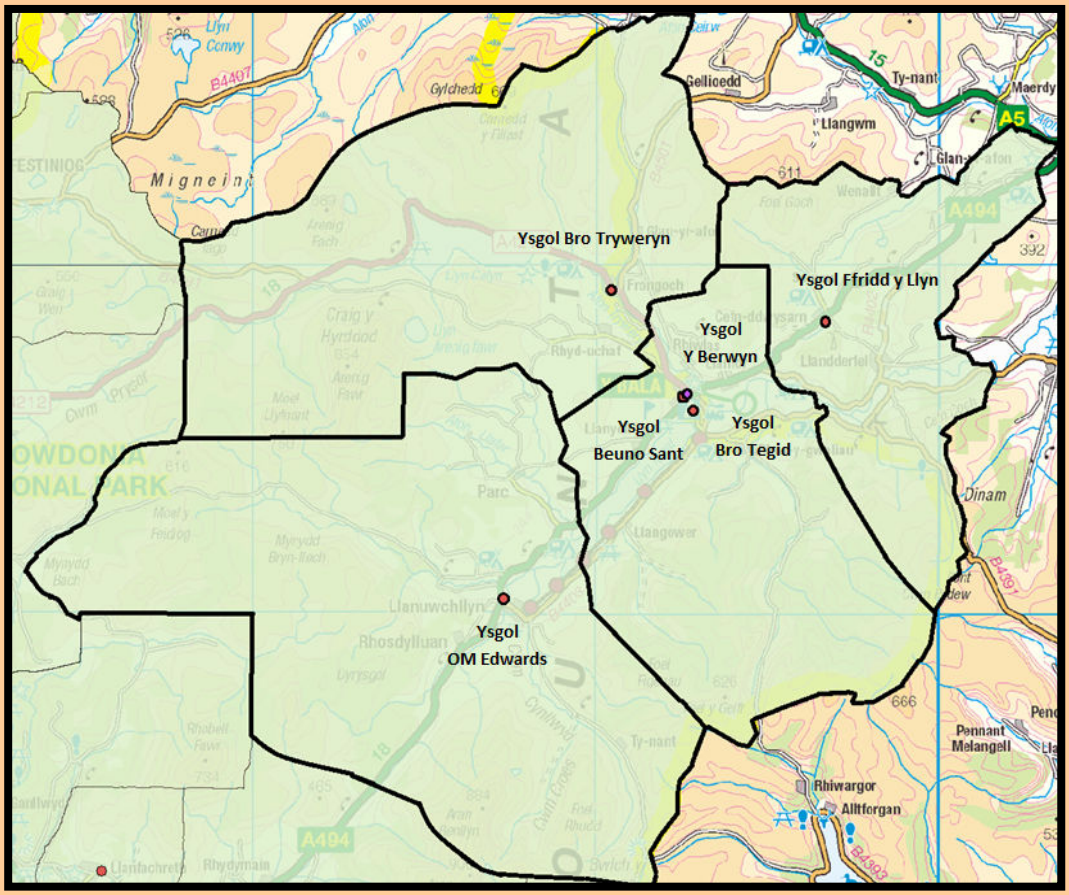
4b. Rhestrwch y pwyntiau isod yn ôl eu pwysigrwydd. Defnyddiwch raddfa o 1 i 7 gan nodi 1 fel y pwysicaf.

Ansawdd yr addysg	☐
Y disgwyliad ffurfiol fod gwerthoedd Cristnogol wedi'u gwreiddio ym mywyd yr ysgol	☐
Yr ysgol yn cefnogi datblygiad ysbrydol a moesol y plant	☐
Y pellter teithio i'r ysgol	☐
Perthynas dda rhwng rhieni ac athrawon	☐
Adeiladau ac adnoddau o safon uchel ar gael yn yr ysgol	☐
Darpariaethau ychwanegol (e.e. clybiau brecwast, clybiau ar ôl ysgol)	☐

5. A oes gennych unrhyw sylwadau eraill yr hoffech eu rhannu ynghylch y materion sydd wedi'u cynnwys yn yr holiadur hwn?

Adroddiad Asesiad Ardrawiad Cymunedol

Modelau Posib Dalgylch Y Berwyn



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1. CYFLWYNIAD

Fel rhan o'r broses ymgynghori statudol, mae angen gwneud asesiad effaith cymunedol yn unol a Chod Trefniadaeth Ysgolion 006/2013. Mae'r asesiad hwn yn deillio o ganllawiau cenedlaethol Llywodraeth Cymru ar gyfer ad-drefnu ysgolion, yn cynnwys ystyriaethau ynglŷn ag anghenion unigryw ardaloedd gwledig.

"Mewn rhai ardaloedd, gall yr ysgol fod yn ganolbwynt i weithgarwch cymunedol hefyd, a gallai goblygiadau ei chau fod yn fwy na mater o ddarparu addysg. Gall hyn fod yn nodwedd arbennig mewn ardaloedd gwledig os defnyddir adeiladau ysgol ar gyfer darparu gwasanaethau i'r gymuned leol."

"Dylai'r achos y mae cyflwynwyr cynigion yn ei baratoi dangos bod asesiad wedi'i gynnal ar effaith cau ysgol ar y gymuned, a sut y gallai'r cyfleusterau cymunedol a ddarperir gan yr ysgol ar hyn o bryd gael eu cynnal. Os oes cynnig i gau ysgol, dylai Awdurdodau Lleol ystyried pa gamau y mae angen eu cymryd i gynnal neu wella ymgysylltu â'r broses addysg ac â chyfleusterau eraill a gynigir gan ysgolion fel gweithgareddau cyn ac ar ôl ysgol a allai helpu i fynd i'r afael â thlodi plant."

Ffynhonnell: Cylchlythyr 006 /2013

Mae trafodaethau ad-drefnu ysgolion yn cael eu cynnal yn nalgylch Y Berwyn sef yr ardal o amgylch Y Bala, ym Meirionnydd. O fewn dalgylch Y Berwyn mae 6 ysgol; un ysgol uwchradd ar gyfer disgyblion 11-19 (Ysgol Y Berwyn) a 5 ysgol gynradd. Mae Ysgol Bro Tegid ac Ysgol Beuno Sant syn nhref y Bala a mae tair ysgol gynradd wledig - Ysgol OM Edwards yn Llanuwchllyn, Ysgol Bro Tryweryn yn Frongoch, ac Ysgol Ffridd y Llyn yng Nghefnddwysarn.

2. CRYNODEB O'R DALGYLCH

Yr Ardal

Mae tref Y Bala yn hen dref farchnad ar lan llyn naturiol mwyaf Cymru, Llyn Tegid ac o fewn Parc Cenedlaethol Eryri. Mae Bala a Phenllyn yn un o gadarnleoedd yr iaith Gymraeg a'r diwylliant ac mae ei thirwedd naturiol, golygfeydd, amaethyddiaeth a'i hanes cyfoethog yn ei gwneud yn ardal adnabyddus trwy Gymru.

Mae'r dalgylch sy'n cwmpasu tref Y Bala hefyd yn cynnwys ardaloedd Cymunedau Llanuwchllyn, Llandderfel, Llanycil a Llangower.

Mae dalgylch Y Berwyn yn ddalgylch gwledig iawn yn gryf, o ran hanes, ac yn gadernid i'r iaith Gymraeg. Ceir nifer o gymunedau unigol, sydd â hunaniaeth gref. Mae'r dalgylch yn ddiwylliannol fywiog gyda nifer o weithgareddau megis corau cerdd dant a phartïon llefaru, corau, aelwydydd yr Urdd, traddodiad Eisteddfodol cref a chlybiau ffermwyr ifanc.

Yr Economi

Mae economi'r ardal yn ddibynnol iawn ar nifer fechan o sectorau amlwg, sef y sector cyfanwerthu/ dosbarthu manwerthu, Gwestai, arlwyo, y sector gweinyddiaeth gyhoeddus, addysg a iechyd a'r sector gwneuthuro. O ran cyfleodd cyflogaeth mae 22.53% o'r boblogaeth sydd mewn cyflogaeth (boed yn gyflogedig neu'n hunangyflogedig) yn cael eu cyflogi yn y sector a nodir gyntaf uchod, 21.36% yn gweithio yn yr ail a 18.90% yn y trydydd. Mae'r sector amaethyddiaeth, coedwigaeth a physgota hefyd yn bwysig gyda 11.54% o'r boblogaeth yn gyflogedig yn y sector yma. Mae amlygrwydd a phwysigrwydd y sectorau yma i'r economi ac i gyflogaeth ac incwm lleol yn adlewyrchu'r tueddiad sirol a chenedlaethol o ddibyniaeth arnynt.

Amddifadedd

Yn ôl Mynegai Amddifadedd Lluosog Cymru 2005 (Malc) dynodir ward Llandderfel a Llanuwchllyn a ward Y Bala yn y 50% isaf o fewn Gwynedd.

Yn ôl Uned Data Llywodraeth Leol, mae Llanuwchllyn a Llandderfel yn rhif 53 allan o 70 ardal yng Nghymru sydd wedi eu hadnabod fel ardaloedd mwyaf pell o wasanaethau.

Noda cyfrif hawlwyr Lwfans Ceisio Gwaith (yn seiliedig ar incwm) fod 1.8% o boblogaeth oedran gweithio Bala a Penllyn yn derbyn y lwfans hwn ym mis Rhagfyr 2005, sydd ychydig yn is na chyfartaledd Gwynedd o 2.6%. Roedd y % uchaf o'r hawlwyr i'w canfod yn ward Y Bala (2.6%), gyda Llandderfel yn is (1.4%) a'r % isaf o hawlwyr i'w canfod yn ward Llanuwchlllyn (0.8%).

O'r 2.1% o Hawlwyr Lwfans Ceisio Gwaith yn Bala a Penllyn mae 47.5% ohonynt yn perthyn i'r grŵp oedran 25-49, a'r mwyafrif o'r cyfan ohonynt (65.6%) yn ddiwaith ers llai na chwe mis. Mae'r patrwm yn Bala a Penllyn yn dilyn y tueddiadau sirol a chenedlaethol.

3. Ysgolion Y Dalgylch

3.1 Cyd-destun yr ysgolion yn ôl Adroddiadau Arolygon Estyn

Fel rhan o adroddiadau Estyn bydd awduron yr adroddiadau, sef yr arolygwyr, yn gosod yr ysgolion o fewn cyd-destun ac yn manylu ar eu cysylltiadau cymunedol. Dyma'r cyd-destun a roddwyd i ysgolion dalgylch Y Berwyn gan arolygwyr Estyn.

Ysgol Y Berwyn

Mae Ysgol Y Berwyn yn Ysgol gymunedol, naturiol ddwyieithog ar gyfer disgyblion rhwng 11 ac 18 mlwydd oed, wedi ei lleoli yn nhref fechan Y Bala. Mae'r ysgol yn gwasanaethu ardal wledig eang. Daw rhan fwyaf y disgyblion o bum ysgol gynradd y dalgylch yng Ngwynedd. Mae carfan fechan o ddysgwyr yn trosglwyddo o ysgolion cynradd yn Sir Ddinbych a Chonwy. Chwech y cant o ddisgyblion sydd â'r hawl i brydau ysgol am ddim, ffigur sylweddol is na'r cyfartaledd cenedlaethol o 17.7%. Mae 22% o'r disgyblion ar gofrestr anghenion addysgol ychwanegol yr ysgol, gyda 3% ar ddatganiad o anghenion addysgol arbennig. Mae'r ffigyrau hyn ychydig yn uwch na'r ffigyrau cenedlaethol. Daw 79% o'r disgyblion o gartrefi Cymraeg eu hiaith ond mae 97% o'r disgyblion yn dilyn y llwybr mamiaith yn y Gymraeg TGAU. Nid oes disgybl yn derbyn cymorth ar gyfer dysgu'r Saesneg fel iaith ychwanegol.
(Tachwedd 2013)

Ysgol Beuno Sant

Mae Beuno Sant yn ysgol gynradd wirfoddol dan gymorth yr Eglwys yng Nghymru sy'n gwasanaethu tref y Bala a'r cyffiniau. Mae'r ysgol yn derbyn disgyblion yn amser llawn i'r dosbarth yn y mis Medi yn dilyn eu pen-blwydd yn bedair oed. Mae 20% o ddisgyblion â'r hawl i dderbyn cinio ysgol am ddim yn yr ysgol ar hyn o bryd, sydd yn agos at gyfartaledd Cymru. Daw 58% o ddisgyblion o gartrefi lle siaredir y Gymraeg. Fodd bynnag, mae'r ysgol yn nodi mai dim ond 6% o ddisgyblion sydd o gefndir lle'r Gymraeg yw prif iaith yr aelwyd. Cymraeg yw cyfrwng yr addysgu a'r dysgu yn y Cyfnod Sylfaen. Yng nghyfnod allweddol 2, addysgir y disgyblion drwy gyfrwng y Gymraeg a'r Saesneg gyda'r nod o'u cael yn ddwyieithog erbyn iddynt drosglwyddo i'r ysgol uwchradd yn 11 oed. Mae tua 34% o'r disgyblion ar y gofrestr anghenion dysgu ychwanegol, sy'n cynnwys ychydig iawn o ddisgyblion sydd â datganiad o anghenion addysgol arbennig.
(Ebrill 2014)

Ysgol Bro Tegid

Mae Ysgol Bro Tegid, sydd wedi ei lleoli yn nhref Y Bala, yn gwasanaethu'r dref a'r ardal wledig o'i chwmpas. Fe'i cynhelir gan awdurdod lleol Gwynedd. Derbynnir hwy (*disgyblion*) i'r ysgol yn y Medi wedi iddynt gael eu pedwerydd pen-blwydd.

Daw 71% o'r disgyblion o gartrefi ble y siaredir y Gymraeg yn iaith gyntaf; 1% o gefndir lleiafrifol ethnig a'r gweddill o gartrefi ble mae'r Saesneg yn brif iaith cyfathrebu. Y Gymraeg yw prif gyfrwng cyfathrebu a dysgu'r ysgol. Cynrychiolir amrywiaeth o gefndiroedd cymdeithasol ac ni ystyrir bod yr ardal yn un ffyniannus nac o dan anfantais economaidd. Saith y cant o'r disgyblion sydd â hawl i dderbyn prydau ysgol am ddim. Mae'r ffigwr hwn yn is na'r cyfartaleddau sirol a chenedlaethol. Dynodir 27% o ddisgyblion a chanddynt anghenion addysgol arbennig gyda 1% ar ddatganiad.
(Chwefror 2011)

Ysgol Bro Tryweryn

Mae'r ysgol wedi'i lleoli ym mhentref Fron Goch sydd oddeutu ddwy filltir o dref Y Bala yng Ngwynedd. Mae bron pob disgybl o gartrefi lle y siaredir Cymraeg fel iaith gyntaf. Nid oes yr un disgybl sydd o gefndir lleiafrifol ethnig. Mae gan 20% o ddisgyblion anghenion dysgu ychwanegol, sydd ychydig yn uwch na'r ganran genedlaethol. Nid oes yr un disgybl â datganiad statudol o anghenion addysgol arbennig. Nid oes yr un disgybl sydd yn gymwys i dderbyn cinio ysgol am ddim.
(Tachwedd 2014)

Ysgol Ffridd y Llyn

Mae Ysgol Ffridd y Llyn yn ysgol ardal, naturiol ddwyieithog wedi'i lleoli hanner ffordd rhwng pentrefi Sarnau a Llandderfel, nepell o'r Bala yn Sir Gwynedd. Sefydlwyd yr ysgol yn 1977 a gwasanaetha'r ysgol y Pentref a'r ardal gyfagos.

Derbynia'r ysgol ddisgyblion o 3-11 oed. Mae gan yr ysgol ddisgyblion o'r ystod allu lawn ac ar y cyfan, mae eu cyrhaeddiad yn dda pan ddechreuant yn yr ysgol. Mae'r ardal yn un sydd heb fod o dan anfantais na mantais economaidd. 4% o ddisgyblion sydd wedi'u cofrestru ar ffurflen gyfrifiad yr ysgol fel rhai sydd â hawl i gael prydau bwyd ysgol am ddim. Cymraeg yw prif gyfrwng bywyd a gwaith yr ysgol a bernir bod 76% o'r disgyblion yn siarad Cymraeg yn iaith gyntaf, neu i safon gyfatebol. Daw 56% o'r disgyblion yn siarad Cymraeg yn iaith gyntaf, neu i safon gyfatebol. Daw 56% o'r disgyblion o gartrefi lle siaredir Cymraeg fel prif iaith a 44% o gartrefi lle mae Saesneg yn brif iaith y teulu.

Mae pob disgybl yn perthyn i'r grŵp ethnig gwyn. Nid yw'r Cyngor Sir yn 'gofalu' am unrhyw blentyn ac nid oes un disgybl yn derbyn gwersi yn Saesneg fel iaith ychwanegol. Mae gan un disgybl ddatganiad anghenion addysgol arbennig (AAA) ac mae tri disgybl arall wedi eu hadnabod fel rhai y mae anghenion dysgu ychwanegol (ADY) arnynt.
(Chwefror 2010)

Ysgol O.M. Edwards

Mae'r ysgol yn gwasanaethu pentref Llanuwchllyn a'r ardal amaethyddol o'i chwmpas. Nid ystyrir yr ardal yn ffyniannus nac o dan anfantais economaidd. Mae tua 2% o'r disgyblion a hawl i gael prydau bwyd ysgol am ddim. Mae hyn yn sylweddol is na'r cyfartaledd cenedlaethol.

Mae tua 10% o'r disgyblion ar y gofrestr anghenion addysgol arbennig. Mae 3% yn derbyn cymorth ar lefel gweithredu gan yr ysgol, 3% yn derbyn cymorth ar lefel gweithredu gan yr ysgol a mwy, ac mae 3% â datganiad o anghenion addysgol arbennig. Mae'r holl ddisgyblion o gefndir gwyn Prydeinig.

Ystyrir yr ysgol yn un naturiol Gymraeg. Daw 88% o'r disgyblion o gartrefi lle mae'r Gymraeg yn brif iaith. Y Gymraeg yw prif gyfrwng addysg a gwaith yr ysgol. Defnyddir y Gymraeg fel cyfrwng addysgu yn y Cyfnod Sylfaen gyda'r Saesneg yn cael ei chyflwyno'n raddol i blant o Flwyddyn 1 ymlaen pan yw'n briodol i'r unigolyn. Addysgir yr holl ddisgyblion drwy gyfrwng y Gymraeg a'r Saesneg o saith oed ymlaen gyda'r nod o gael y disgyblion yn gwbl ddwyieithog erbyn iddynt drosglwyddo i'r ysgol uwchradd yn 11 oed.
(Mai 2012)

3.2 Gwybodaeth ystadegol yr ysgolion

Ysgol	Capasiti Llawn	Nifer ar y gofrestr Medi 2014	Nifer o Lefydd Gwag 2014	% o Lefydd Gwag 2014	Dynodiad yr Ysgol
Ffridd Y Llyn	71	64	7	10%	Cymunedol
OM Edwards	98	94	4	4%	Cymunedol
Bro Tryweryn	60	49	11	18%	Cymunedol
Bro Tegid	95	115	0	0%	Cymunedol
Beuno Sant	89	46	43	48%	Gwirfoddol a Gynorthwyir (Eglwys yng Nghymru)
Y Berwyn	730	317	413	57%	Cymunedol

3.3 Gwybodaeth lleoliad annedd a dewis ysgolion disgyblion

Ag eithrio Ysgol Beuno Sant, mae gan bob ysgol ddalgylch penodol y mae'n gwasanaethu ac sydd yn bwysig o ran polisi mynediad a chludiant y Cyngor. Nid oes rhaid i ddisgyblion fynychu eu hysgol dalgylch, mae'r dewis i fyny i rieni (yn unol â'r polisi mynediad). Does gan Ysgol Beuno Sant ddim dalgylch am ei bod yn ysgol Eglwysig.

Disgyblion All-Dalgylch Cynradd:

		Byw yn Dalgylch Ysgol (Medi 2014)							
		Bro Tegid	**OM Edwards**	**Bro Tryweryn**	**Ffridd y Llyn**	**Beuno Sant**	**Arall**	**Cyfanswm Ysgol**	**Cyfanswm All-dalgylch mesul Ysgol**
Mynychu Ysgol (Medi 2014)	**Bro Tegid**	108	1	1	3	*Ysgol Eglwysig felly dim dalgylch wedi ei diffinio*	2 x Gwynedd	**115**	**7 (6%)**
	OM Edwards	5	86	3	0		0	**94**	**8 (9%)**
	Bro Tryweryn	2	9	30	2		2 x Dinbych 1 x Conwy	**46**	**16 (35%)**
	Ffridd y Llyn	12	1	3	40		4 x Dinbych 3 x Llandrillo / Corwen 1 x Maesincla	**64**	**24 (38%)**
	Beuno Sant	43	0	1	1		1 x Dinbych	**46**	**-**
	Arall	43	0	1	1				
Cyfanswm yn byw y Dalgylch		**171**	**97**	**38**	**46**				
Cyfanswm All-dalgylch mesul dalgylch		**63 (37%)**	**11 (11%)**	**8 (21%)**	**6 (13%)**				
Cyfanswm Disgyblion All-dalgylch		**88 (25%)**							

Disgyblion All-dalgylch Uwchradd:

	Byw yn Dalgylch Ysgol (Medi 2014)					
	Y Berwyn	**Y Moelwyn**	**Ardudwy**	**Y Gader**	**All Sirol**	**Cyfanswm**
Mynychu Ysgol y Berwyn 2014-15	240 (76%)	5 (1%)	1 (1%)	1 (1%)	70 (22%)	**317**
Cyfanswm Disgyblion All-dalgylch		77 (24%)				

3.4 Crynodeb o'r amrywiol gyfleusterau sydd yn y cymunedau gwledig

	Bala (Ysgolion Bro Tegid, Y Berwyn a Beuno Sant)	OM Edwards	Bro Tryweryn	Ffridd y Llyn
Canolfan Gymuned	✓	✓		
Capel/Eglwys	✓	✓	✓	✓
Trafnidiaeth Gyhoeddus	✓	✓		
Siop	✓	✓	✓	
Caffi/Tafarn	✓	✓		
Swyddfa Bost	✓	✓		
Meddygfa/Fferyllfa	✓			
Llyfrgell	✓			
Cae Chwarae Plant	✓		✓	
Banc	✓			
Cartref Henoed	✓			
Canolfan Hamdden	✓			
Garej	✓	✓		
Atyniad Twristaidd	✓	✓	✓	
Neuadd y Pentref	✓	✓	✓	
Cylch Ti a Fi	✓	✓	✓	

3.5 Crynodeb o ddefnydd yr ysgolion y tu allan i oriau craidd yr ysgol

	Bro Tegid	Beuno Sant	O M Edwards	Bro Tryweryn	Ffridd y Llyn	Y Berwyn
Grwpiau Chwarae (Gwyliau'r ysgol)			✓			✓
Aelwyd yr Urdd		✓	✓			
Dramâu						✓
Grwpiau Gwirfoddol						✓
Bore/Noson Goffi			?			
Arwerthiant Cymunedol						✓
Llyfrgell Cymunedol						✓
Ymarfer Côr						✓
Cymraeg i Oedolion						✓
Cyfarfod Cyngor Tref/Gymuned						✓
Cylch/Ysgol Feithrin	✓		✓			
Clwb/Gweithgaredd Chwaraeon		✓	✓			✓
Clwb ar ôl Ysgol		✓	✓		✓	✓
Clwb Diddordeb Lleol			✓	✓		✓

3.6 Os darperir adeiladau, ystafelloedd, cyfleusterau neu wasanaethau gan ysgol ar ran y gymuned, ble y byddent yn cael eu darparu os caiff ysgol ei chau?

Ysgol	Ble darparir cyfleusterau pe bai'n cau
Ffridd Y Llyn	Mae safle'r ysgol yn parhau ym mhob un o'r modelau arfaethedig a ystyrir.
OM Edwards	Mae safle'r ysgol yn parhau ym mhob un o'r modelau arfaethedig a ystyrir.
Bro Tryweryn	Mae safle'r ysgol yn parhau ym mhob un o'r modelau arfaethedig a ystyrir.
Bro Tegid	Bydd modd defnyddio safle ac adnoddau'r Campws Gydol Oes arfaethedig sydd o fewn pellter rhesymol.
Beuno Sant	Bydd modd defnyddio safle ac adnoddau'r Campws Gydol Oes arfaethedig sydd o fewn pellter rhesymol
Y Berwyn	Mae safle'r ysgol yn parhau ym mhob un o'r modelau arfaethedig a ystyrir.

Dylid nodi y bydd safle unrhyw ysgol sy'n cau yn cael ystyriaeth ôl-ddefnydd yn unol â pholisi ôl-ddefnydd y Cyngor.

3.7 Gwybodaeth am bellter ac amser teithio i ysgolion eraill y dalgylch

Dyma'r pellteroedd teithio i'r ysgolion eraill yn y dalgylch.

Ysgol	Pellter ac amser teithio i ysgolion eraill Dalgylch Y Berwyn					
	Pellter ac Amser	OM Edwards	Bro Tryweryn	Bro Tegid	Beuno Sant	Y Berwyn
Ffridd Y Llyn	Milltiroedd	8.9	5.8	3.0	3.0	3.0
	Munudau	512	10	5	5	5
OM Edwards	Milltiroedd		8.5	5.5	5.5	5.5
	Munudau		14	8	8	8
Bro Tryweryn	Milltiroedd			2.7	2.7	2.5
	Munudau			12	10	10
Bro Tegid					200m	200m
	Munudau				5	5
Beuno Sant						50m
	Munudau					1
Y Berwyn	Milltiroedd					
	Munudau					

3.8 Asesiad o effaith ardrawiad cymunedol modelau posib

Model 1	Gwneud dim.	Dim newid i'r sefyllfa bresennol
Model 2	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu Campws Gydol Oes (CGO) ar safle presennol Ysgol y Berwyn yn y Bala • Yna creu cydbwyllgor dalgylchol rhwng y CGO a'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn.	Dim newid arwyddocaol o ran effaith cymunedol oherwydd maint fychan tref Bala, mae cyfle i adleoli a datblygu nifer o weithgareddau cymunedol, ond bydd angen trafodaeth penodol ar leoliad darparu rhai elfennau i'r dyfodol. Cyfle i gryfhau cydweithio cymunedol yn yr ardal ehangach drwy'r Cyd-bwyllgor.
Model 3	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala. • Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gan greu cydbwyllgor dalgylchol rhwng y ffederasiwn a'r CGO.	Dim newid arwyddocaol o ran effaith cymunedol oherwydd maint fychan tref Bala, mae cyfle i adleoli a datblygu nifer o weithgareddau cymunedol, ond bydd angen trafodaeth penodol ar leoliad darparu rhai elfennau i'r dyfodol. Cyfle i gryfhau'r ddarpariaeth addysg o fewn y cymunedau gwledig a sicrhau cydweithio cymunedol yn yr ardal ehangach drwy'r Cyd-bwyllgor.
Model 4	• Cau ysgolion y Berwyn a Bro Tegid a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala. • Sefydlu Ymddiriedolaeth Gydweithio Leol rhwng Ysgol Beuno Sant a'r CGO • Ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn yn parhau fel ag y maent.	Dim newid arwyddocaol o ran effaith cymunedol oherwydd maint fychan tref Bala, mae cyfle i adleoli a datblygu nifer o weithgareddau cymunedol, ond bydd angen trafodaeth penodol ar leoliad darparu rhai elfennau i'r dyfodol. Dim newid yn yr ardaloedd gwledig
Model 5	• Cau ysgolion y Berwyn, Bro Tegid, Beuno Sant Bro Tegid, OM Edwards, Ffridd y Llyn a Bro Tryweryn a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala	Byddai hwn yn newid arwyddocaol i gymunedau'r dalgylch. Byddai cau'r holl ysgolion gwledig yn cael effaith ar y cymunedau hynny. Byddai angen cynllun lliniaru cynhwysfawr.
Model 6	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cynllunio i ffedereiddio'r tair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn gyda'r CGO.	Dim newid arwyddocaol o ran effaith cymunedol oherwydd maint fychan tref Bala, mae cyfle i adleoli a datblygu nifer o weithgareddau cymunedol, ond bydd angen trafodaeth penodol ar leoliad darparu rhai elfennau i'r dyfodol. Cyfle i gryfhau'r ddarpariaeth addysg o fewn y cymunedau gwledig.
Model 7	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn • Cydweithio rhwng yr Ysgol Ardal Aml-safle 'r CGO.	Dim newid arwyddocaol o ran effaith cymunedol oherwydd maint fychan tref Bala, mae cyfle i adleoli a datblygu nifer o weithgareddau cymunedol, ond bydd angen trafodaeth penodol ar leoliad darparu rhai elfennau i'r dyfodol. Byddai presenoldeb safle ysgol yn parhau ymhob un o'r cymunedau gwledig
Model 8	• Cau ysgolion y Berwyn, Bro Tegid a Beuno Sant a chreu CGO ar safle presennol Ysgol y Berwyn yn y Bala • Cau ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn a sefydlu Ysgol Ardal Aml-safle ar safleoedd presennol y dair ysgol wledig, sef ysgolion OM Edwards, Ffridd y Llyn a Bro Tryweryn • Cynllunio i ffedereiddio'r CGO a'r Ysgol Ardal Aml-safle wledig.	Dim newid arwyddocaol o ran effaith cymunedol oherwydd maint fychan tref Bala, mae cyfle i adleoli a datblygu nifer o weithgareddau cymunedol, ond bydd angen trafodaeth penodol ar leoliad darparu rhai elfennau i'r dyfodol. Byddai presenoldeb safle ysgol yn parhau ymhob un o'r cymunedau gwledig.

4. CASGLIADAU

Fel rhan o rai o'r modelau mae safleoedd presennol ysgolion Bro Tegid a Beuno Sant yn cael eu cau.

Dangosir o'r wybodaeth a gyflwynwyd bod ysgolion yn nhref Y Bala yn rhannu rhai cyfleusterau ac adnoddau yn barod, ac felly ni fydd unrhyw newid sylweddol nac effaith gymunedol niweidiol yn Y Bala oherwydd gall defnydd cymunedol ar gyfer Y Bala parhau ar safle presennol Ysgol Y Berwyn lle cynllunnir lleoli'r Campws Gydol Oes fel rhan o nifer y modelau.

Bydd cyfle yn ystod yr ymgynghoriad ar unrhyw gynnig i amlygu a thrafod yn llawn yr effaith ar ddarpariaeth a gynhelir ar safleoedd fydd yn cau er mwyn ceisio atebion a ffordd ymlaen. Er enghraifft, mae'r Cyngor yn ymwybodol y bydd angen ystyriaeth i leoliad darpariaeth y Cylch Meithrin sydd yn cael ei ddarparu ar safle Ysgol Bro Tegid ar hyn o bryd. Bydd y Cyngor yn trafod posibiliadau ail-leoli, all gynnwys parhau ar y safle presennol, ail-leoli i safle'r Campws Gydol Oes arfaethedig, neu symud i safle arall yn nhref Y Bala gyda chynrychiolwyr priodol.

Mae her a chyfle i'r ysgol a'r gymuned i ddatblygu ar y Campws Gydol Oes yn nhref y Bala a sicrhau fod y safle yn gweithredu fel hub ar gyfer nifer o anghenion nid yn unig i gymuned tref y Bala, ond ar gyfer holl gymunedau Penllyn. Mae elfennau penodol fel y llyfrgell a darpariaeth theatrig a sinematig yn medru cael eu hadnabod o fewn datblygiad y campws.

Fel rhan o'r modelau posib, nid oes unrhyw un o'r modelau dan ystyriaeth yn golygu fod unrhyw ysgol mewn cymuned wledig yn cau. Golyga hyn, nad oes unrhyw effaith ar gymunedau gwledig ysgolion OM Edwards, Bro Tryweryn na Ffridd y Llyn – sef pentrefi a chymunedau Llanuwchllyn, Frongoch, Llandderfel, Sarnau a Cefnddwysarn.

Mae cyfle o fewn y model o ffedereiddio ysgolion OM Edwards, Bro Tryweryn a Ffridd y Llyn i gryfhau'r ddarpariaeth addysgol yn y cymunedau gwledig i'r dyfodol. Yn ogystal, mae cyfleoedd cymunedol ehangach drwy'r Cydbwyllgor i gryfhau'r ddarpariaeth addysgol a hefyd yn gymunedol drwy'r Cydbwyllgor dalgylchol a gynigir

ADRODDIAD I'R CABINET
19 Chwefror 2015

Aelod(au) Cabinet: Cynghorydd Gareth Roberts a Cynghorydd Mair Rowlands

Pwnc: **Adolygiad a Gwerthusiad o Berfformiad Blynyddol Cyngor Gwynedd 2013/2014 - Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru (AGGCC)**

Swyddog cyswllt: Morwena Edwards, Cyfarwyddwr Corfforaethol

Y penderfyniad a geisir

Gofynnir i Aelodau'r Cabinet:

- Rhoi ystyriaeth i'r camau sydd wedi eu hadnabod a'u cymryd i ymateb i gasgliadau ag argymhellion Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru (AGGCC), a chynnig unrhyw sylw ychwanegol sydd angen i'r Cyfarwyddwr Corfforaethol a'r Pennaethiaid Adran Oedolion Iechyd a Llesiant ac yr Adran Plant a Chefnogi Teuluoedd eu hystyried.
- Derbyn yr adroddiad a rhoi sel bendith i'r rhaglen waith sy'n ymateb i argymhellion a meysydd gwella AGGCC.

Barn yr aelod lleol

Nid yw'n fater lleol.

Cyflwyniad

Pwrpas yr adroddiad yma yw cyflwyno gwybodaeth i'r Aelodau'r Cabinet parthed prif ganfyddiadau ag argymhellion Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru o berfformiad Cyngor Gwynedd o'u hadolygiad a gwerthusiad o berfformiad blynyddol Gwynedd 2013/14, yn ogystal â darparu gwybodaeth am gamau ymateb Cyngor Gwynedd ar gyfer 2014/15.

Cyd-destun, cefndir a phwrpas Adolygiad a Gwerthusiad o Berfformiad Blynyddol AGGCC 2013-14

Cynhelir adolygiad a gwerthusiad o berfformiad Gwasanaethau Cymdeithasol Gwynedd yn flynyddol gan AGGCC. Bydd yr adroddiad adolygiad sydd yn deillio o'r gwaith yn nodi'r meysydd sydd wedi gwella a meysydd i'w gwella yn Adran Gwasanaethau Cymdeithasol Cyngor Gwynedd am y flwyddyn dan sylw.

Fel rhan o'r broses bydd AGGCC yn rhoi ystyriaeth i ystod helaeth o ffynonellau tystiolaeth ar gael, gan gynnwys y trefniadau i gyfarwyddwyr gwasanaethau cymdeithasol gyflwyno adroddiadau yn flynyddol am eu perfformiad, a chynlluniau ar gyfer gwneud gwelliannau. Ystyrir hefyd sylwadau archwilwyr ac arolygwyr eraill, yn ogystal â defnyddio gwaith rheoleiddio AGGCC eu hunain.

Cyflwynir copi o Adolygiad a Gwerthusiad o Berfformiad Blynyddol 2013/2014 AGGCC ar gyfer Gwynedd fel **Atodiad 1**.

Rhesymau dros argymell y penderfyniad

i. AGGCC wedi adrodd yn adolygiad 2013/14 y gwelwyd gwelliant fesul tipyn yn y gwasanaethau cymdeithasol yng Ngwynedd yn ystod 2013/14.
ii. AGGCC wedi adnabod meysydd penodol lle mae Gwynedd wedi sicrhau cynnydd ynddynt yn 2013/14
iii. AGGCC wedi adnabod meysydd sydd angen eu gwella i'r dyfodol.
iv. Bod cynllun ymateb / rhaglen waith eisoes yn ei le gan Gyngor Gwynedd a bod hwnnw wedi ei drafod ym Mhwyllgor Craffu Gwasanaethau Rhagfyr 2014 lle roedd swyddogion AGGCC yn bresennol er mwyn iddynt gyflwyno'r prif ganfyddiadau yn deillio o'u hadolygiad blynyddol.

Ystyriaethau perthnasol

Prif ganfyddiadau Adolygiad a Gwerthusiad AGGCC o berfformiad Cyngor Gwynedd 2013/14

Yn gryno, nododd yr AGGCC:

i. Gwelwyd gwelliant fesul tipyn yn y gwasanaethau cymdeithasol yng Ngwynedd yn ystod 2013/14, gyda gwasanaethau newydd yn hyrwyddo annibyniaeth yn y gwasanaethau i oedolion, gwelliant parhaus ym mherfformiad y gwasanaethau plant a chanlyniadau cadarn ar gyfer plant sy'n derbyn gofal.

ii. Mae'r cyngor yn bwriadu gwneud arbedion sylweddol yn y gwasanaethau cymdeithasol erbyn 2017-18. Bydd hyn yn gofyn am newid cyflym ac mae'n rhoi pwysau sylweddol ar y gwasanaethau cymdeithasol, yn enwedig y gwasanaethau i oedolion, i wneud newidiadau sylweddol i'r ffordd y caiff gofal a chymorth ei gomisiynu a'i ddarparu.

iii. Mae'r cyngor wedi gwneud paratoadau i fodloni gofynion y Ddeddf Gwasanaethau Cymdeithasol a Lles. Mae'r cyngor wedi gwneud newidiadau i'w arweinyddiaeth o fewn y gwasanaethau cymdeithasol, yn unol â chanllawiau statudol ynghylch rôl ac atebolrwydd y cyfarwyddwr gwasanaethau cymdeithasol.Serch hynny, mae angen gwneud rhagor o waith er mwyn sicrhau perchnogaeth gorfforaethol o'r agenda gwasanaethau cymdeithasol.

iv. Mae gan y cyngor weledigaeth i gynllunio a datblygu gwasanaethau gyda'r gymuned a phartneriaid. Mae wedi amlinellu ei gynlluniau er mwyn

integreiddio iechyd a gwasanaethau cymdeithasol i bobl hŷn y mae ganddynt anghenion cymhleth, gan roi pwyslais ar atal ac ymyrraeth gynnar.

v. Mae adroddiad blynyddol y cyfarwyddwr yn rhoi adroddiad cynhwysfawr a manwl i'r dinasyddion ynghylch perfformiad y cyngor. Mae strwythur yr adroddiad yn nodi'r hyn sy'n angenrheidiol er mwyn creu gwasanaethau cymdeithasol cynaliadwy sy'n diogelu'r rhai sy'n agored i niwed ac sy'n cyflawni'r gwelliant angenrheidiol.

Camau nesaf ag amserlen

Camau ymateb Cyngor Gwynedd (fesul materion a amlygwyd gan AGGCC)

Yn ogystal i adnabod meysydd penodol lle fo Gwynedd wedi sicrhau cynnydd yn 2013/14, mae AGGCC hefyd yn adnabod meysydd lle bo angen sicrhau gwelliant a chynnydd i'r dyfodol. Yn naturiol bydd yna ofyn a disgwyliad ar y Cyngor i fod yn cymryd camau gweithredol er mwyn ymateb i'r meysydd gwella yma.

I'r perwyl yma rydym eisoes wedi llunio templed camau ymateb yn 2014/15 â rhaglen waith fesul maes gwella a gyflwynir fel **Atodiad 2**. Mae y rhaglen waith yma hefyd yn cadarnhau ba gyfarfod(ydd) bydd y meysydd gwella yn cael eu hadrodd iddynt yn cynnwys timau rheoli adrannol, paneli cyflawni a phaneli cysylltiedig a chyfrifoldebau corfforaethol. Rydym yn chwilio am sel bendith y Cabinet i'r rhaglen waith yma.

Mae nifer helaeth o'r camau ymateb ar gyfer eleni wedi eu hymgorffori o fewn cynlluniau gweithredu 2014/15 maes gofal Cynllun Strategol Gwynedd, rhaglen waith y Panel Rhiantu Corfforaethol a'r Panel Strategol Diogelu. Bydd cynlluniau gweithredu blynyddol dilynol y Cynllun Strategol (y cyfnod 2015-2017) hefyd yn ymateb i'r meysydd gwella strategol a'r meysydd risg a amlygwyd gan AGGCC.

Bydd angen sicrhau ymrwymiad llawn gan y Gwasanaethau perthnasol i fod yn darparu'r wybodaeth berthnasol yn rheolaidd er mwyn gallu monitro yn rheolaidd.

Cyfarfod Pwyllgor Craffu Gwasanaethau 11 Rhagfyr 2014

Ar gais gan AGGCC bu i'w uwch-swyddogion AGGCC fynychu Pwyllgor Craffu Gwasanaethau 11 Rhagfyr 2014 er mwyn cyflwyno ag amlinellu eu prif ganfyddiadau o'u hadolygiad blynyddol o berfformiad 2013/14 Gwynedd. Yn y pwyllgor, trafodwyd yn ogystal camau ymateb / rhaglen waith Cyngor Gwynedd i'r meysydd gwella sydd wedi eu hadnabod gan AGGCC.

Penderfyniad y Pwyllgor Craffu oedd derbyn a nodi cynnwys yr adolygiad gan AGGCC ac y rhaglen waith ymatebol ac gofyn i'r Cyfarwyddwr Corfforaethol gyflwyno diweddariad ar y rhaglen waith erbyn Mis Mawrth 2015. Bydd adroddiad cynnydd yn mynd gerbron Pwyllgor Craffu Gwasanaethau 16 Ebrill 2015.

Cyflwynir y prif adborth a'r pwyntiau a godwyd ym Mhwyllgor Craffu Gwasanaethau 11 Rhagfyr 2014 yn **Atodiad 3**.

Atodiadau

1. Atodiad 1 - Adolygiad a Gwerthusiad AGGCC o berfformiad Cyngor Gwynedd 2013-14
2. Atodiad 2 - Templed camau ymateb Gwynedd yn 2014/15 i feysydd angen gwella fel y adnabuwyd yn adolygiad blynyddol AGGCC 2013/14.
3. Atodiad 3 - y prif adborth a'r pwyntiau a godwyd ym Mhwyllgor Craffu Gwasanaethau 11 Rhagfyr 2014.

Barn y swyddogion statudol

Y Prif Weithredwr:

"Mae materion fel hyn o'r pwys mwyaf gan eu bod yn ymwneud a'r modd yr ydym fel Cyngor yn delio a rhai o'n trigolion mwyaf bregus. Mae'n bwysig eithriadol felly bod y Cabinet yn gwyntyllu unrhyw bryderon sydd am drefniadau presennol y Cyngor ac yn bodloni ei hun bod y cynigion i wella yn ddigonol ac yn gyraeddadwy."

Y Swyddog Monitro:

"Mae'r adroddiad ynglyn ac ystod o gyfrifoldebau statudol. Mae'n bwysig felly fod y Cabinet yn rhoi sylw manwl i adroddiad yr Arolygaeth ynghyd a'r camau mewn ymateb wrth ddod i gasgliad ar yr argymhellion."

Y Pennaeth Cyllid:

"Mae'r Adolygiad yma'n gofyn i'r Cabinet gymeradwyo rhaglen waith sy'n ymateb i argymhellion AGGCC. Derbyniais sicrwydd nad oes camau yn y rhaglen waith sydd heb adnodd priodol mewn lle ar ei gyfer - naill ai yng nghyllideb sylfaenol yr Adran, neu arian un-tro wedi'i neilltuo yn y Cynllun Strategol.

Yn wyneb sefyllfa ariannol cyfredol awdurdodau lleol, dylai'r Arolygiaeth gydnabod y bydd rhaid i'r Gwasanaethau Cymdeithasol, fel pob adran arall, addasu i wneud mwy am gost llai dros y blynyddoedd nesaf."

AGGCC
CSSIW

Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru
Care and Social Services Inspectorate Wales

Adroddiad Gwerthuso Perfformiad 2013–14

Gwasanaethau Cymdeithasol Cyngor Sir Gwynedd

Hydref 2014

Mae'r adroddiad hwn yn nodi'r prif feysydd lle bu cynnydd a'r meysydd lle mae angen gwella yng Ngwasanaethau Cymdeithasol Cyngor Sir Gwynedd ar gyfer y flwyddyn 2013–14

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Adolygiad Blynyddol a Gwerthusiad o Berfformiad 2013 - 2014

Awdurdod Lleol: Cyngor Bwrdeistref Sirol Gwynedd

Mae'r adroddiad hwn yn nodi'r meysydd allweddol o gynnydd ar gyfer y flwyddyn 2013 - 14 yn Adran Gwasanaethau Cymdeithasol Cyngor Gwynedd, a meysydd i'w gwella yn y dyfodol

Crynodeb

Gwelwyd gwelliant fesul tipyn yn y gwasanaethau cymdeithasol yng Ngwynedd yn ystod 2013-14, gyda gwasanaethau newydd yn hyrwyddo annibyniaeth yn y gwasanaethau i oedolion, gwelliant parhaus ym mherfformiad y gwasanaethau plant a chanlyniadau cadarn ar gyfer plant sy'n derbyn gofal.

Mae'r cyngor yn bwriadu gwneud arbedion sylweddol yn y gwasanaethau cymdeithasol erbyn 2017-18. Bydd hyn yn gofyn am newid cyflym ac mae'n rhoi pwysau sylweddol ar y gwasanaethau cymdeithasol, yn enwedig y gwasanaethau i oedolion, i wneud newidiadau sylweddol i'r ffordd y caiff gofal a chymorth ei gomisiynu a'i ddarparu.

Mae'r cyngor wedi gwneud paratoadau i fodloni gofynion y Ddeddf Gwasanaethau Cymdeithasol a Lles. Mae'r cyngor wedi gwneud newidiadau i'w arweinyddiaeth o fewn y gwasanaethau cymdeithasol, yn unol â chanllawiau statudol ynghylch rôl ac atebolrwydd y cyfarwyddwr gwasanaethau cymdeithasol. Serch hynny, mae angen gwneud rhagor o waith er mwyn sicrhau perchnogaeth gorfforaethol o'r agenda gwasanaethau cymdeithasol.

Mae gan y cyngor weledigaeth i gynllunio a datblygu gwasanaethau gyda'r gymuned a phartneriaid. Mae wedi amlinellu ei gynlluniau er mwyn integreiddio iechyd a gwasanaethau cymdeithasol i bobl hŷn y mae ganddynt anghenion cymhleth, gan roi pwyslais ar atal ac ymyrraeth gynnar.

Mae adroddiad blynyddol y cyfarwyddwr yn rhoi adroddiad cynhwysfawr a manwl i'r dinasyddion ynghylch perfformiad y cyngor. Mae strwythur yr adroddiad yn nodi'r hyn sy'n angenrheidiol er mwyn creu gwasanaethau cymdeithasol cynaliadwy sy'n diogelu'r rhai sy'n agored i niwed ac sy'n cyflawni'r gwelliant angenrheidiol.

Yr ymateb i feysydd i'w gwella y llynedd

Y maes i'w wella a nodwyd y llynedd	Cynnydd yn ystod 2013 – 14
Cynnal momentwm wrth ail-lunio gwasanaethau preswyl i bobl hŷn.	Mae'r gwasanaeth wedi datblygu fesul tipyn mewn ffordd barhaus.
Rhagweld y galw am gymorth	Ceir gwybodaeth gadarn sy'n rhagweld

cymunedol.	y galw am y gwasanaeth.
Datblygu amrediad y gwasanaethau yn y gymuned o fewn gwasanaethau oedolion a phlant.	Datblygwyd gwasanaethau newydd ym maes gwasanaethau oedolion a phlant.
Sicrhau bod gwasanaethau yn hyrwyddo annibyniaeth i bobl hŷn.	Ceir defnydd cynyddol o alluogi, teleofal a thaliadau uniongyrchol.
Sicrhau adolygiadau amserol ar gyfer plant sy'n derbyn gofal yn unol â chanllawiau statudol.	Gwelliant sylweddol yn y perfformiad, ond mae'n parhau i fod ychydig yn is na'r perfformiad cyfartalog yng Nghymru.
Gwella'r broses o gynllunio gofal ar gyfer plant sy'n derbyn gofal.	Gwelliant sylweddol mewn perfformiad ac mae bellach yn uwch na'r perfformiad cyfartalog yng Nghymru.
Sicrhau mewnbwn iechyd ar gyfer plant sy'n derbyn gofal.	Ychydig welliant, ond mae'r perfformiad yn parhau i fod lawer yn is na'r perfformiad cyfartalog yng Nghymru.
Sefydlu system sicrhau ansawdd o fewn y gwasanaethau i oedolion.	Nid oes system gynhwysfawr er mwyn sicrhau ansawdd wedi cael ei datblygu eto.
Sicrhau trefniadau rheolaidd a chyson er mwyn goruchwylio staff.	Adolygwyd polisi a chanllawiau a gwnaethpwyd trefniadau monitro.
Sicrhau bod perthnasoedd priodol, protocolau a chyngor proffesiynol yn cynorthwyo'r cyfarwyddwr statudol.	Sefydlwyd strwythur newydd. Bydd y cyngor yn gweithio ar brotocolau ac yn eu cymeradwyo.
Gweithredu'r polisi diogelu corfforaethol.	Sefydlwyd llywodraethu, strwythur a pholisïau diogelu corfforaethol newydd. Nid yw'r effeithiolrwydd a'r effaith wedi cael eu gwerthuso eto.
Codi proffil cyfrifoldebau rhianta corfforaethol ymhlith aelodau.	Mae angen ei ddatblygu ymhellach. Mae'r cyngor yn cryfhau cyfrifoldebau trwy gyfrwng 'addunedau' i blant sy'n derbyn gofal.

Ymweliadau ac arolygiadau a gynhaliwyd yn ystod y flwyddyn

- Ymweliad Safle - Cynllun Lleoli Oedolion.
- Arolygiad cenedlaethol o ddiogelu a chynllunio gofal ar gyfer plant sy'n derbyn gofal a'r rhai sy'n gadael gofal, sy'n dangos ymddygiad agored i niwed neu beryglus Ionawr i Fai 2014 ('arolygiad plant sy'n derbyn gofal').

- Adolygiad blynyddol o'r defnydd o Drefniadau Diogelu rhag Colli Rhyddid (DoLS) yng Nghymru 2014.

Mae AGGCC wedi llwyddo i gynnal ei rhaglen arolygiadau wedi'u trefnu y brif ffrwd ar gyfer gwasanaethau rheoleiddiedig sy'n gweithredu yn ardal Gwynedd.

Cynhaliwyd cyfarfodydd ymgysylltu chwarterol gydag uwch-swyddogion y cyngor sy'n adolygu perfformiad y gwasanaethau cymdeithasol.

Meysydd y bydd AGGCC yn ymateb iddynt flwyddyn nesaf

- Y rhaglen newid ar gyfer y gwasanaethau i oedolion.
- Cynllunio gofal a chymorth gwaith cymdeithasol ar gyfer plant sy'n derbyn gofal.
- Gweithrediad argymhellion yn dilyn yr adolygiad achos difrifol a'r adolygiad dynladdiadau domestig.
- Yn ogystal, bydd AGGCC yn cyfrannu at adolygiad a arweinir gan Swyddfa Archwilio Cymru (WAO) a fydd yn ystyried a yw cynghorau yn rhoi cymorth effeithiol i bobl hŷn i fyw bywydau annibynnol, gan gynnwys trwy gyfrwng gwaith cydgysylltiedig ar draws iechyd a gofal cymdeithasol.
- Cynnydd wrth weithredu proses sicrhau ansawdd ar gyfer gwasanaethau cymdeithasol.

Perfformiad

Llunio gwasanaethau

Oedolion

Mae gan y cyngor strategaethau comisiynu mewn grym a bydd y rhain yn cael eu diweddaru. Mae'r cyngor wedi ystyried goblygiadau lleol, rhanbarthol a chenedlaethol y Ddeddf Gwasanaethau Cymdeithasol a Lles ar gyfer Gwynedd, ac mae wedi rhoi hyfforddiant i'w staff ynghylch y goblygiadau. Mae'r cyfarwyddwr wedi disgrifio ei gweledigaeth ar gyfer dyfodol gwasanaethau cymdeithasol yng Ngwynedd i bartneriaid ac i'r gymuned, sy'n rhoi sylw i sialensiau ariannol a gofynion y Ddeddf. Mae hyn yn cynnwys datblygu gwasanaethau ataliol sy'n hyrwyddo annibyniaeth, ac sy'n cael eu cynllunio, eu datblygu a'u gwerthuso gan ddefnyddwyr gwasanaeth, teuluoedd, gofalwyr a chymunedau. Mae'r Ddeddf Gwasanaethau Cymdeithasol a Lles yn dod yn hollbwysig i'r ystyriaethau ynghylch gwasanaethau cymdeithasol yng Ngwynedd ac mae'r cyngor wedi gwneud paratoadau er mwyn cyflawni ei gofynion.

Yn unol â dull gweithredu strategol y cyngor, “Ffordd Gwynedd”, nod y cyngor yw gwella'r gwaith a wneir mewn partneriaeth gyda Bwrdd Iechyd Prifysgol Betsi Cadwaladr (BCUHB), a'r trydydd sector. Mae'r cyngor wedi cyfrannu at yr agenda cydweithio ranbarthol ac mae'n ymgysylltu yn fwy gyda rhanddeiliaid a phartneriaid. Mae'r cyngor yn cydnabod y gallai'r berthynas gyda'r canolbwynt comisiynu fod yn fwy effeithiol, ac mae'r Cyfarwyddwr bellach yn gadeirydd y

bwrdd rheoli ar gyfer y Canolbwynt Comisiynu.

Mae'r cyngor wedi gwneud buddsoddiad sylweddol mewn gwasanaethau newydd i oedolion hŷn ac oedolion sydd ag anableddau dysgu.

- Mae'r gwaith adeiladu wedi cychwyn ym Mhant yr Eithin, Harlech ar saith uned i bobl sydd ag anableddau dysgu.
- Bydd uned tai gofal ychwanegol i 40 yn agor ym Mangor yn 2014-15.
- Mae'r gwaith yn symud yn ei flaen ar y datblygiad tai gofal ychwanegol ym Mhorthmadog.

Mae'r cyngor yn bwriadu arbed £6,206,000 yn y gwasanaethau i oedolion erbyn 2017-18, gan ostwng y gyllideb o £40,571,000 (yn ystod 2014-15) i £34,365,000. Bydd y cyngor yn cynnal adolygiad o un pen i'r llall yn y gwasanaethau i oedolion yn ystod 2014-15.

Yn dilyn yr adolygiad, disgwylir i'r cyngor gyhoeddi ei strategaeth llety ar gyfer pobl hŷn yn ystod 2014-15, gan nodi'r cynllun ar gyfer cartrefi'r cyngor a'i waith gyda darparwyr. Yn ystod 2014-15 hefyd, bydd y cyngor yn ymgynghori gyda rhanddeiliaid ynghylch datblygiad y gwasanaethau preswyl a'r gwasanaethau gofal dydd ar gyfer y rhai sydd ag anableddau dysgu, a leolir yng Nghaernarfon.

Mae gan y cyngor un o'r cyfraddau isaf ar gyfer cynorthwyo pobl hŷn yn y gymuned (46.2 o'i gymharu â'r cyfartaledd yng Nghymru, sef 74.5); ac un o'r cyfraddau uchaf o ran cynorthwyo pobl hŷn mewn cartrefi gofal yng Nghymru (25.6 o'i gymharu â chyfartaledd Cymru sef 19.8 – mae pob ffigur fesul 1000 o'r boblogaeth 65 oed neu hŷn). Mae pobl yn fwy tebygol o fyw mewn cartrefi gofal sy'n cael eu rhedeg gan y cyngor nag y maent mewn cynghorau eraill yng Nghymru. Nod y cyngor yw defnyddio llai o ofal preswyl cyn penderfynu ar gyfeiriad ei strategaeth pobl hŷn yn y dyfodol.

Mae'r datblygiadau ym maes gwasanaethau i oedolion yn gymhleth a disgwylir i newid arwain at arbedion ariannol sylweddol. Mae'r cyngor wedi sefydlu dull gweithredu o reoli rhaglen a bydd angen iddo gynnal trosolwg o'r sefyllfa sy'n datblygu, gan reoli'r disgwyliadau a'r risgiau cysylltiedig. Mae Swyddfa Archwilio Cymru yn gwerthuso a oes gan y cyngor ddulliau gweithredu cadarn er mwyn rheoli'r cyfyngiadau i'r gyllideb. Mae hwn yn faes y bydd AGGCC yn rhoi sylw iddo yn ystod 2014-15.

Mae Tîm Trawsnewid Integredig sy'n cynnwys uwch-swyddogion o BCUHB, y gwasanaethau cymdeithasol, tai a'r trydydd sector wedi gwneud cynnydd wrth ddatblygu trefniadau gweithio integredig. Mae'r canlynol yn enghreifftiau o'r datblygiadau:

- gwasanaeth rhyddhau gwaith cymdeithasol a'r gwasanaeth ffisiotherapydd yn gweithio ar benwythnosau, gan gynyddu'r gallu i ymateb saith diwrnod yr wythnos;
- adolygiad gan y gwasanaeth fferyllol o feddyginiaeth sy'n achosi perygl mawr yn y gymuned;
- datblygiad y fforwm sirol; a

- secondiad uwch-gyflogai o BCUHB er mwyn cynorthwyo'r gweithgarwch integreiddio a nodi rhwystrau ac ysgogiadau allweddol.

Ceir cynlluniau pellach i wella gwaith integredig trwy gydleoli staff iechyd a gwasanaethau cymdeithasol a gwella'r cyfathrebu rhwng systemau technoleg gwybodaeth. Mae'r datblygiadau hyn yn bwysig er mwyn gwella effeithiolrwydd ac er mwyn casglu gwybodaeth i gyfrannu at waith cynllunio yn y dyfodol.

Plant

Roedd yr adolygiad o un pen i'r llall o'r gwasanaethau plant yn 2013-14 yn nodi'r angen i wella gwasanaethau ataliol ac i ostwng nifer y plant sy'n derbyn gofal. Mae'r adolygiad wedi cynnwys pennaeth y gwasanaeth y codir tâl amdano, aelodau'r tîm arwain corfforaethol a staff gwasanaethau cymdeithasol. Ni chafodd rhanddeiliaid pwysig eraill eu cynnwys yn y broses adolygu, ac roedd hwn yn gyfle a gollwyd i hyrwyddo mwy o gydweithio. Mae'r cyngor wedi datblygu cynlluniau i roi sylw i'r gwelliannau sydd eu hangen mewn gwasanaethau yn ystod 2014/15.

Nid yw systemau'r cyngor yn cipio proffil o boblogaeth y plant sy'n derbyn gofal yn rheolaidd, a'u hanghenion a aseswyd. Mae'r wybodaeth hon yn hanfodol os yw'r awdurdod yn mynd i werthuso effeithiolrwydd ei strategaethau lleoli a pharhad, a rhagweld yr angen am adnoddau yn y dyfodol. Gallai'r wybodaeth a gyflwynir i baneli amrywiol gyfrannu at broffil manwl o'r angen a welir.

Canfu arolygiad cenedlaethol AGGCC a gynhaliwyd yn ddiweddar bod y gwasanaethau ar gyfer plant sy'n derbyn gofal a'r rhai sy'n gadael gofal yn parhau i fod yn rhy ddibynnol ar wasanaethau cymdeithasol i blant er mwyn darparu, ariannu a darparu adnoddau er mwyn asesu a bodloni anghenion therapiwtig. Mae'r Gwasanaethau Iechyd Meddwl Plant a'r Glasoed (CAMHS) yn rhan o BCUHB ac nid yw'n monitro'r gwasanaeth therapiwtig ar gyfer plant/pobl ifanc sy'n cael eu lleoli y tu allan i ardal yr awdurdod, oni bai eu bod wedi gwneud cyfraniad ariannol tuag at y lleoliad.

Meysydd o gynnydd

- Datblygu gwasanaethau gyda BCUHB.
- Cynllunio gwasanaeth yn y gwasanaethau i blant.

Meysydd i'w gwella

- Cynllunio strategol gyda BCUHB mewn gwasanaethau i oedolion.
- Cynllunio strategol gyda BCUHB yn CAMHS.
- Defnyddio gwybodaeth gan baneli plant sy'n derbyn gofal er mwyn disgrifio tueddiadau ac anghenion y boblogaeth.

Cael help

Oedolion

Mae'r cyngor yn cynnal llwybrau gofal hygyrch gan dîm cyngor ac asesu sy'n gallu darparu gwybodaeth am adnoddau yn y gymuned mewn ffordd hwylus. Bellach, mae gweithiwr cymdeithasol yn gweithio yn yr ysbyty saith diwrnod yr wythnos yn trefnu gofal yn y gymuned ac yn hyrwyddo annibyniaeth i bobl sy'n cael eu rhyddhau.

Mae'r cyngor yn darparu gwybodaeth sylfaenol am ei wasanaethau ar ffurf copi caled ac ar-lein. Ceir enghreifftiau o wybodaeth hygyrch ynghylch gwasanaethau megis y gwasanaeth lleoli oedolion, sy'n cynnwys DVD sy'n disgrifio persbectif y defnyddiwr.

Ym mis Rhagfyr 2013, comisiynodd y cyngor ymgynghorydd allanol i weithio gyda swyddogion y cyngor er mwyn adolygu'r arfer ym maes rheoli gofal ac asesu oedolion. Canfu'r adolygiad bod yr arfer yn ymatebol, yn gadarn a bod trothwyon yn cael eu gweithredu mewn ffordd briodol. Canfu nad yw'r defnydd o ganlyniadau a gwaith amlddisgyblaethol wedi cael ei ddatblygu ddigon ac y byddai'r asesiadau gwaith cymdeithasol yn cael budd o weld mwy o ffocws yn cael ei roi gryfderau a galluoedd y defnyddwyr, yn ogystal â'u hangen. Er nad oedd digon o sylwedd yn yr asesiadau, roedd y cynlluniau gofal yn fwy manwl, gan arwain at yr adnoddau priodol yn cael eu defnyddio er mwyn bodloni anghenion. Gwelwyd angen a nodwyd i wella darpariaeth amserol gwasanaeth offer a chynnal a chadw syml yng nghartrefi pobl.

Mae perfformiad y cyngor wrth adolygu cynlluniau gofal wedi parhau i wella dros y blynyddoedd diwethaf, ac erbyn hyn, mae'n 85.3%, ac yn uwch na'r cyfartaledd yng Nghymru, sef 81.1%. Yn ogystal, llwyddodd y cyngor i berfformio'n dda mewn perthynas â'r cyfartaledd yng Nghymru wrth osgoi oedi cyn rhyddhau o'r ysbyty. Roedd nifer y gofalwyr a aseswyd ac y darparwyd gwasanaeth ar eu cyfer wedi codi o 167 i 234 yn 2013-14, a chanfu adolygiad o'r gwasanaethau i oedolion bod asesiadau gofalwyr priodol yn cael eu cynnal fodd bynnag.

Plant

Mae'r dangosyddion perfformiad o fewn gwasanaethau plant yn awgrymu prosesau ac arfer gwell wrth reoli cyfeiriadau ac asesiadau. Yn ystod 2013-14, roedd y gwasanaethau plant wedi cael 180 yn llai o gyfeiriadau, a gwnaethpwyd penderfyniad ynghylch 99.3% o'r cyfeiriadau cyn pen diwrnod. O flwyddyn i flwyddyn, mae canran gynyddol o gyfeiriadau wedi cael eu neilltuo i weithiwr cymdeithasol er mwyn cynnal asesiad cychwynnol, ac mae'r cyngor yn dangos cyfartaledd sy'n uwch na'r cyfartaledd yng Nghymru. Yn ogystal, gwelwyd gostyngiad yng nghanran y plant sy'n cael eu hailgyfeirio o 39% yn 2011-12 i 26.6% yn 2013-14; fodd bynnag, mae'r ganran hon yn parhau i fod yn uwch na'r ganran gyfartalog yng Nghymru ac mae'n faes y mae angen gwneud gwelliant parhaus ynddo. Cynhaliwyd llai o asesiadau craidd a llwyddwyd i gwblhau canran uwch o fewn yr amserlenni. Mae angen gwella canran yr asesiadau cychwynnol sy'n cael eu cwblhau cyn pen saith diwrnod; yn 2013-

14, llwyddodd y cyngor i gwblhau 67% o asesiadau cychwynnol cyn pen saith diwrnod gwaith, o'i gymharu gyda chanran gyfartalog o 72% yng Nghymru.

Canfu'r arolygiad cenedlaethol o blant sy'n derbyn gofal ei bod yn ymddangos bod prosesau cyfeirio a rhannu gwybodaeth rhwng gweithwyr proffesiynol wedi cael eu hymgorffori yn dda. Mae perthnasoedd gweithredol rhwng timau ac asiantaethau partner yn cynorthwyo cyfathrebu amserol. Mae gweithwyr cymdeithasol a'u rheolwyr yn meddu ar ddealltwriaeth dda o'r bobl ifanc y maent yn gweithio gyda nhw, gan gynnwys gwybodaeth ynghylch nodweddion agored i niwed ac ymddygiad peryglus a welir.

Mae'r cyngor wedi buddsoddi mewn rhaglen hyfforddi ar gyfer y staff, er mwyn cynorthwyo'r defnydd o'i offeryn model risg. Caiff ei ddefnyddio yn dda mewn perthynas ag achosion plant mewn angen ac amddiffyn plant. Fodd bynnag, mae angen ei ymgorffori ymhellach ar gyfer plant sy'n derbyn gofal, gan gynnwys y rhai sy'n ymwneud ag ymddygiad 'o gymryd risgiau'.
O ganlyniad i ymdrech sylweddol, mae'r cyngor wedi gwella ei berfformiad o ran amseroldeb yr adolygiadau ar gyfer plant sy'n derbyn gofal. Adroddodd arolygiad LAC bod pobl ifanc yn dweud eu bod yn cael eu hannog i fynychu eu hadolygiadau a bod eiriolaeth ar gael. Canfu'r arolygiad bod ansawdd y cynlluniau gofal yn amrywio, a bod angen diweddaru hyn yn ystod gwaith asesu dilynol. Roedd hi'n anodd cael darlun o'r plentyn a thaith y plentyn o ddarllen y cynllun gofal. Canfu'r arolygiad bod yr adolygiadau yn canolbwyntio ormod ar ddigwyddiadau yn y presennol ac nid ar y canlyniadau ar gyfer yr hirdymor. Soniodd pobl ifanc am gryn rwystredigaeth ynghylch y diffyg eglurder o ran awdurdod dirprwyedig mewn materion megis caniatâd i fynd ar deithiau ysgol, aros dros nos ac ati. Mae hwn yn faes y bydd AGGCC yn rhoi sylw iddo.

Nid oedd rhai o'r bobl ifanc a welwyd yn ymwybodol o'r gwasanaeth eiriolaeth ac mae'r niferoedd sy'n manteisio ar y gwasanaeth eiriolaeth yn isel, a nodwyd bod y dull gweithredu wedi'i seilio ar faterion a diffyg eiriolwyr sy'n siarad Cymraeg yn rhwystrau.

Cyfeiriodd adroddiad Arolygiad LAC at rywfaint o gydweithredu corfforaethol da er mwyn gwella'r cyfleoedd i bobl ifanc sy'n derbyn gofal i fanteisio ar weithgareddau hamdden a chwaraeon.

Meysydd o gynnydd

- Adolygiadau yn y gwasanaethau i oedolion.
- Arfer mwy pwrpasol wrth reoli cyfeiriadau ac asesiadau yn y gwasanaethau plant.

Meysydd i'w gwella

- Amseroldeb gwaith asesu cychwynnol yn y gwasanaethau plant.
- Gwelliant parhaus er mwyn gostwng nifer y plant sy'n cael eu hailgyfeirio.
- Ymwybyddiaeth a defnydd o wasanaethau eiriolaeth.

Y gwasanaethau a ddarparwyd

Oedolion

Mae “Mwy na geiriau” yn fframwaith strategol gan Lywodraeth Cymru ynghylch defnydd o'r iaith Gymraeg ym maes iechyd, gwasanaethau cymdeithasol a gofal cymdeithasol. Fe'i ddatblygwyd er mwyn cryfhau gwasanaethau rheng flaen. Cyfrannodd cyngor Gwynedd at grŵp gorchwyl "Mwy na geiriau" a wnaeth lunio'r fframwaith. Yn 2014, enillodd y cyngor ddwy wobr yng Nghynhadledd Geiriau ar Waith Llywodraeth Cymru. Mae'r cyngor yn cael budd o'r ffaith mai Cymraeg yw ei iaith weinyddol.

Yn ei weithrediad o'r strategaeth, mae'r cyngor wedi sefydlu tasglu trawsadrannol sy'n ymateb i ofynion y fframwaith. Comisiynodd y cyngor arolwg o'i ofynion iaith, gan ystyried y wybodaeth sydd ar gael. Yng ngoleuni'r gwaith hwn, mae'r cyngor wedi gwella ei gontract a'i drefniadau er mwyn monitro contractau. Mae'r cyngor yn bwriadu cryfhau ei allu i fodloni anghenion ieithyddol trwy weithredu ei system electronig newydd er mwyn rheoli achosion, a fydd yn cychwyn yn 2016. Mae'r cyngor yn nodi y bydd y wybodaeth a gesglir wrth weithredu'r strategaeth hon yn cyfrannu at ei brosesau cynllunio a chomisiynu ehangach.

Mae'r cyngor wedi ymrwymo i'r cam o hyrwyddo annibyniaeth i bobl. Yn ystod 2013-14, darparodd y cyngor 462 o becynnau ailalluogi. Canfu adolygiad gan y cyngor o'r gwasanaeth ailalluogi bod angen pecynnau cymorth parhaus ar lai na hanner ohonynt, ac mai dim ond chwe y cant yr oedd angen cymorth pellach arnynt cyn pen dwy flynedd. O blith y rhai a gafodd eu cynorthwyo yn uned breswyl y cyngor ar gyfer pobl sy'n gwella yn dilyn cyfnod o salwch, roedd dros dri chwarter ohonynt wedi dychwelyd gartref. Caiff annibyniaeth ei hyrwyddo trwy ddefnyddio technoleg newydd, a darparwyd tua 500 o becynnau teleofal yn ystod 2013-14. Bellach, defnyddir teleofal ar draws gwasanaethau i oedolion, gan gynnwys 35 o becynnau gofal i unigolion sydd ag anableddau dysgu.

Mae'r cyngor yn cynnal cynllun lleoli oedolion a reolir yn dda, ac sy'n gwrando ar lais y rhai sy'n defnyddio'r gwasanaeth, ac mae'r rhain o'r farn bod eu safbwyntiau yn cael eu gwerthfawrogi. Rhoddwyd cydnabyddiaeth genedlaethol i'r gwasanaeth ym mis Hydref 2013, pan gafodd y rheolwr Wobr Aur Fforwm Gofal Cymru mewn Arfer Blaenllaw ym maes Rheolaeth Gofal Cymdeithasol. Yn ogystal, cafodd staff yn y gwasanaeth wobrau efydd ac aur yng nghategori Hyrwyddo Bywydau Bodlon.

Roedd yr arolygiad a gynhaliwyd gan AGGCC yn ddiweddar o wasanaeth gofal cartref y cyngor yn gadarnhaol ar y cyfan a soniodd pobl a fu'n cymryd rhan yn yr arolygiad mewn ffordd gadarnhaol am yr ansawdd a'r gwasanaeth a ddarparwyd. Mae'r cyngor yn darparu cyfran sylweddol o'i ofal cartref.

Plant

Mae'r cyngor wedi datblygu ei wasanaethau ar gyfer pobl ifanc, plant a theuluoedd.

- Mae cyngor Gwynedd yn rhedeg un o'r tair rhaglen arloesi "Pan fydda i'n Barod" ar gyfer plant sy'n derbyn gofal, a wnaeth gychwyn ym mis Ebrill 2013. Mae'r cynllun yn ymestyn hyd lleoliadau, gan helpu pobl ifanc i fanteisio ar gyfleoedd i hyfforddi neu i gael cymwysterau.
- Mae cynllun Gyda'n Gilydd wedi datblygu er mwyn cynorthwyo dros 250 o deuluoedd cyn iddynt gyrraedd yr angen am gymorth gan y gwasanaethau cymdeithasol.
- Bydd y Gwasanaeth Integredig Cymorth i Deuluoedd (IFSS) yn canolbwyntio ar deuluoedd lle y gwelir problemau alcohol, cyffuriau neu'r ddau ymhlith y rhieni, er mwyn diogelu'r plant y maent yn eu gofal. Datblygwyd tîm aml-asiantaeth IFSS ar y cyd ag Ynys Môn, ac roedd yn weithredol yn ystod 2014-15.

Nododd yr arolygiad cenedlaethol o LAC yr angen i ddatblygu'r cyfleoedd i blant sy'n derbyn gofal i fanteisio ar wasanaethau iechyd sylfaenol a llety camu ymlaen. Fel rhan o'i gyfrifoldebau rhianta corfforaethol, dylai'r cyngor sicrhau bod modd i'r plant y mae'n gofalu amdanynt ddefnyddio gofal iechyd sylfaenol. Gwelwyd y perfformiad ar gyfer cofrestru gyda Meddyg Teulu cyn pen 10 diwrnod yn gostwng o 92.5% yn 2012-13 i 78.4% yn 2013-14. Er bod canran yr asesiadau iechyd ar gyfer plant sy'n derbyn gofal wedi gwella 15% i 46%, mae'n parhau i fod lawer yn is na'r ganran gyfartalog yng Nghymru, sef 81%.

Mae pobl ifanc yn teimlo'n gadarnhaol am y perthnasoedd rhyngddyn nhw a gweithwyr cymdeithasol yn y gwasanaeth dros 16 oed, ac mae hyn mewn cyferbyniad gyda'r perthnasoedd anghyson rhwng plant a'u gweithwyr cymdeithasol mewn timau eraill. Yn ogystal, amlygodd pobl ifanc yr effaith sylweddol yr oedd newidiadau o ran gweithwyr cymdeithasol a lleoliadau wedi eu cael ar eu gallu i ffurfio perthnasoedd o ymddiriedaeth.

Canfu arolygiad AGGCC o wasanaethau maethu bod gan blant a phobl ifanc leoliadau diogel lle y bodlonir eu hanghenion. Mae gan blant lais a chyfleoedd i ddweud eu dweud, ac mae modd iddynt gael dylanwad ar y ffordd y darparir y gwasanaeth. Canfu arolygiad AGGCC o Ddrws y Nant, sef y cartref plant a gomisiynir gan y cyngor, ymdeimlad cryf iawn o ofal sy'n canolbwyntio ar y person, lle y nododd pobl ifanc bod pobl yn gwrando arnynt a'u bod yn cael eu gwerthfawrogi.
Fodd bynnag, bu'r arolygiad o blant sy'n derbyn gofal yn ystyried pobl ifanc sydd ag anghenion cymhleth, a chanfu nad yw amrediad y lleoliadau sydd ar gael yn ddigonol er mwyn bodloni anghenion cymhleth rhai pobl ifanc ac nad yw gweithgarwch priodol er mwyn "cyfateb" anghenion gyda sgiliau gofalwyr maeth bob amser yn digwydd. Mae'r cyngor yn gweithio i gynyddu amrediad y gofalwyr maeth mewnol er mwyn bodloni'r angen hwn.

Mae'r cyngor wedi gwneud gwelliannau i'w broses gwyno a'r trosolwg corfforaethol o gwynion. Mae dysgu gan gwynion a'u defnyddio er mwyn gwella gwasanaethau yn thema bwysig o fewn “Ffordd Gwynedd” a materion strategol,

ac mae'r cyfarwyddwr corfforaethol bellach yn ystyried yr holl ymchwiliadau a gynhelir gan yr Ombwdsmon. Ceir enghreifftiau o gwynion a oedd yn cynnwys y sawl a oedd yn cwyno yn nodi gwelliannau a datrysiadau, ond mae angen gwella cysondeb a'r broses o reoli cwynion ymhellach. Mae'r cyngor yn bwriadu gwella'r gwasanaeth, gan ymateb i ganllawiau newydd Llywodraeth Cymru ynghylch rheoli cwynion.

Ceir pwyslais cynyddol ar y dewis personol a'r annibyniaeth a gynigir gan daliadau uniongyrchol. Gwelwyd y nifer sy'n defnyddio taliadau uniongyrchol yn codi yn ystod 2013-14 wrth gymharu â'r flwyddyn flaenorol, ac mae angen parhau'r gwelliant hwn. Dysgodd yr adran gan gwynion a wnaethpwyd am y gwasanaeth, wrth i nifer o deuluoedd adrodd am brofiadau anffafriol. Yn ogystal, canfu adroddiad archwilio mewnol nad oedd modd i'r cyngor deimlo'n hyderus ynghylch y trefniadau ar gyfer taliadau uniongyrchol. Mae cynllun corfforaethol y cyngor yn disgrifio'r angen am ymateb gwell wrth gynorthwyo taliadau uniongyrchol, a bydd y cyngor yn adolygu'r gweithdrefnau perthnasol.

Meysydd o gynnydd

- Mwy o amrediad o ran y gwasanaethau ar gyfer plant a theuluoedd.

Meysydd i'w gwella

- Cysondeb wrth ymateb i gwynion.
- Cyfleoedd i fanteisio ar ofal iechyd a llety ar gyfer plant sy'n derbyn gofal.

Yr effaith ar fywydau pobl

Oedolion

Yn ystod 2013-14, sefydlodd cynghorau Gwynedd ac Ynys Môn Fwrdd Diogelu Oedolion ar y cyd. Mae'r bwrdd wedi datblygu rhaglen waith er mwyn cynyddu'r ddealltwriaeth o ddiogelu ac er mwyn datblygu dull gweithredu ataliol tuag at ddiogelu oedolion.

Yn ystod 2013-14, bu AGGCC yn cydweithio'n agos gydag uned gontractio y cyngor, ac roedd ganddi berthynas waith dda gyda'r uned hon. Mae'r uned yn monitro ansawdd y gwasanaeth allanol sy'n cael ei gomisiynu gan y cyngor. Mae'r uned yn cryfhau ei harfer ac mae'n bwriadu canolbwyntio yn fwy ar y canlyniadau yn ystod ei gweithgarwch o fonitro contractau, a defnyddio gwirfoddolwyr.

Ym mis Gorffennaf 2014, cyhoeddwyd adolygiad achos difrifol ac adroddiad dynladdiadau domestig. Bu panel yr adolygiad achos difrifol a'r panel adolygu dynladdiadau difrifol yn cydweithio mewn ffordd effeithiol ar y gwaith hwn. Datblygwyd cynllun gweithredu er mwyn gwella'r gwasanaeth, a'r gwasanaethau iechyd meddwl yn arbennig, a llwyddwyd i sicrhau cynnydd yn erbyn y camau gweithredu a nodwyd. Bydd AGGCC yn rhoi sylw i weithrediad y cynllun gweithredu yn dilyn yr adolygiadau hyn.

Ym mis Ionawr a Chwefror 2014, wynebodd Gwynedd sialensiau gwyntoedd cryfion a llifogydd. Gwnaeth staff y cyngor ymateb i'r sefyllfa frys, gan weithio mewn ffordd ddiflino i sicrhau gofal a lloches ar gyfer pobl agored i niwed. Nododd y cyngor feysydd i'w gwella yn ystod sefyllfaoedd o argyfwng yn y dyfodol, gan gynnwys mwy o le mewn canolfannau gorffwys, cyfathrebu gwell ar gyfer cartrefi gofal a chynlluniau wrth gefn ar gyfer gwasanaethau gofal cartref.

Plant

Ym mis Mawrth, canfu arolygiad gan Estyn: "Adroddiad ar ansawdd gwasanaethau addysg awdurdodau lleol i blant a phobl ifanc ym mis Mawrth 2013"; nad oedd dealltwriaeth eglur o rolau a chyfrifoldebau mewn perthynas ag amddiffyn a diogelu plant ar lefel gorfforaethol a rhwng adrannau o fewn y cyngor. Ers hynny, mae'r cyngor wedi sicrhau cynnydd wrth bennu gwell dealltwriaeth o'r materion a strwythurau diogelu corfforaethol mwy cadarn. Mae'r broses o ailstrwythuro ar lefel penaethiaid gwasanaeth a'r broses o greu swydd Pennaeth yr Adran Plant a Chynorthwyo Teuluoedd wedi cryfhau'r gweithgarwch diogelu ar gyfer plant, pobl ifanc ac oedolion agored i niwed. Yn ogystal, mae hyn wedi gwella'r gallu corfforaethol i weithredu'r trefniadau diogelu newydd.

Mae'r cyngor wedi sefydlu panel strategol o aelodau ac uwch-swyddogion er mwyn ymgorffori diogelu ar lefel gorfforaethol. Caiff y panel strategol ei gynorthwyo gan banel gweithredol, sy'n cynnwys rheolwyr o holl adrannau'r cyngor. Mae'r paneli wedi adolygu'r polisïau corfforaethol ac adrannol, maent wedi cynyddu ymwybyddiaeth a darparu hyfforddiant; gan sicrhau bod archwiliadau cyflogaeth yn cael eu cynnal mewn ffordd briodol. Mae'r cyngor yn datblygu trefniadau er mwyn monitro effeithiolrwydd y gwaith diogelu. Mae angen i'r trefniadau hyn werthuso sut y caiff gwybodaeth effeithiol ei throsglwyddo ar draws adrannau, ac effaith y trefniadau diogelu.

Canfu'r arolygiad o blant sy'n derbyn gofal bod y bwrdd diogelu plant newydd gychwyn ar y broses o symud at ddull gweithredu rhanbarthol. Canfuwyd bod asiantaethau yn gweithio'n dda gyda'i gilydd mewn perthynas â chamfanteisio rhywiol a phlant sydd ar goll, a bod gwaith cydlynydd unigolion coll Heddlu Gogledd Cymru yn cryfhau hyn.

Mae'r cyngor wedi gostwng nifer y plant y mae'n gofalu amdanynt o 203 yn 2012-13 i 185 yn 2013-14. Mae wedi sicrhau gwelliant sylweddol yn ei berfformiad o ran amseroldeb adolygu cynlluniau gofal plant sy'n derbyn gofal, gyda 94.3% yn cael eu cynnal o fewn amserlenni statudol bellach, o'i gymharu gyda 75.4% yn 2012-13. Fodd bynnag, mae hyn yn parhau i fod yn is na'r ganran gyfartalog yng Nghymru (95.9%).

Mae'r canlyniadau ar gyfer plant sy'n derbyn gofal yng Ngwynedd yn parhau i fod yn gadarn yn gyson, o flwyddyn i flwyddyn. Mae'r cyngor yn llwyddo i sicrhau cysondeb o ran lleoliadau a chymwysterau ar gyfer plant 16 oed sy'n derbyn gofal, ymhlith y cynghorau sy'n sicrhau'r perfformiad gorau yng

Nghymru. Mae gan yr holl bobl ifanc perthnasol gynllun llwybr a chynghorydd personol.

Mae nifer y plant ar y gofrestr amddiffyn plant wedi parhau i fod yn sefydlog, ond mae amseroldeb cynadleddau amddiffyn plant wedi gostwng (o 86.7 i 82.8%) ar ôl perfformiad gwell y llynedd, ac mae'n faes y mae angen sicrhau gwelliant ynddo.

Meysydd o gynnydd

- Sefydlu Bwrdd Diogelu Oedolion Gwynedd a Môn.
- Sefydlu'r strwythurau diogelu corfforaethol.

Meysydd i'w gwella

- Gwerthuso effaith y strwythurau diogelu corfforaethol.
- Amseroldeb cynadleddau amddiffyn plant.

Gallu

Cyflwyno Gwasanaethau Cymdeithasol

Mae gan y cyngor weithlu sefydledig sy'n meithrin profiad ym maes gofal cymdeithasol. Nid oes materion staffio na swyddi gwag sylweddol.

Gwnaeth y cyngor baratoi cynllun hyfforddi trylwyr ar gyfer y gweithlu gofal cymdeithasol yn ystod 2013-14. Mae'r cynllun yn deillio o werthfawrogiad o sialensiau cenedlaethol a lleol ym maes gofal cymdeithasol, ac mae'n datblygu gwybodaeth leol, gydag ymgynghori amlwg gyda rhanddeiliaid a gwerthfawrogiad o flaenoriaethau Gwasanaethau Cymdeithasol Cynaliadwy a'r Ddeddf Gwasanaethau Cymdeithasol a Lles (2014).

Mae'r Trefniadau Diogelu rhag Colli Rhyddid (DoLS) yn darparu fframwaith cyfreithiol er mwyn diogelu pobl sy'n byw mewn cartrefi gofal ac ysbytai, y maent yn agored i niwed oherwydd anhwylder meddyliol a diffyg gallu meddyliol. Canfu arolygiad DoLS AGGCC bod yr hyfforddiant priodol yn cael ei ddarparu i'r aseswyr arbenigol a oedd yn cael eu cynorthwyo gan reolwyr gwybodus a phrofiadol. Nid yw hyfforddiant lleol a gweithgarwch i hyrwyddo DoLS y tu allan i'r cyngor wedi arwain at ymwybyddiaeth eang a dealltwriaeth o'r trefniadau diogelu. Mae'r angen i gynyddu ymwybyddiaeth a hyfforddiant DoLS yn adlewyrchu angen mwy cyffredinol i brif-ffrydio DoLS ar draws y cyngor, gofal cymdeithasol ac iechyd. Nododd arolygwyr y dylai'r cyngor ystyried ei drefniadau rheoli er mwyn sicrhau na cheir gwrthdaro rhwng buddiannau rhwng y corff goruchwylio sy'n goruchwylio proses asesu DoLS a'r awdurdod rheoli sy'n gyfrifol am y gofal a ddarparir.

Mae cyfraith achosion diweddar wedi ehangu'r cwmpas ar gyfer gweithrediad posibl trefniadau diogelu DoLS yn sylweddol, ac mae hyn eisoes yn cael effaith amlwg ar y galw a'r angen i'r cyngor ymateb mewn ffordd briodol. Mae gan y cyngor 9 o aseswyr budd pennaf ac mae mewn sefyllfa dda i fodloni'r cynnydd

o ran y galw.

Ar hyn o bryd, mae'r cyngor yn gwario bron i £60 miliwn y flwyddyn ar wasanaethau cymdeithasol ac mae'n bwriadu gostwng y swm hwn i £10 miliwn erbyn diwedd 2017/18, gan wneud arbedion yn y gwasanaethau i oedolion yn bennaf. Dros y blynyddoedd diwethaf, mae'r cyngor wedi rheoli ei sefyllfa ariannol yn dda. Roedd y gwariant o fewn y gwasanaethau cymdeithasol yng Ngwynedd yn ystod 2013-14 fel y cynlluniwyd i gryn raddau, fodd bynnag, gwelwyd gorwariant o £498,000 yn y gwasanaethau i oedolion. Yn ystod chwarter olaf y flwyddyn, gwelwyd straen sylweddol yn deillio o'r gwariant ar y gofal i bobl hŷn, anableddau dysgu ac iechyd meddwl.

Mae gallu'r cyngor i adrodd am y perfformiad mewn ffordd fanwl wedi parhau i wella. Mae'r trefniadau rheoli risg o fewn y gwasanaeth wedi gwella wrth wneud defnydd rheolaidd o gofrestr risg, a'i diweddaru.

Nid yw'r cyngor wedi sefydlu system sicrhau ansawdd gorfforaethol. Mae'n bwriadu gwneud hynny yn 2014-15. Nodwyd yr angen i wella trefniadau sicrhau ansawdd gan AGGCC yn ystod adroddiad gwerthuso blynyddol y llynedd. Yn ogystal, mae'n faes i'w wella yn yr arolygiadau cenedlaethol a gynhaliwyd yn ddiweddar ac yn yr adroddiad arolygu mabwysiadu. Mae'r cyngor yn mynd i gyflwyno tîm sicrhau ansawdd a diogelu plant ac oedolion trawsbynciol.

Meysydd o gynnydd

- Rheoli risg.

Meysydd i'w gwella

- Codi ymwybyddiaeth o oblygiadau a gofynion DoLS a gwella'r trefniadau llywodraethu ar gyfer gweithredu'r gweithdrefnau.
- Sicrhau ansawdd

Darparu cyfeiriad

Mae'n amlwg bod y cyngor yn cydnabod cyd-destun pwysau ariannol estynedig, newidiadau demograffig, disgwyliadau uwch a goblygiadau Deddf Gwasanaethau Cymdeithasol a Lles (Cymru) 2014.

Ceir dealltwriaeth eglur bod angen i wasanaethau cymdeithasol gael eu darparu mewn ffordd wahanol. Mae'r cyngor wedi ymrwymo i'r cam o gael meddwl agored ynghylch y cam o greu gwasanaethau ar y cyd gyda dinasyddion Gwynedd. Mae wedi nodi blaenoriaethau eglur ac mae wedi ymrwymo i'r cam o sicrhau'r gofal cywir yn y lleoliad cywir am y gost gywir.

Rhoddir blaenoriaeth uchel i ofal cymdeithasol a gwasanaethau cymdeithasol yng nghynllun strategol y cyngor. Gwelir hyn yn y flaenoriaeth a roddir i blant a phobl ifanc agored i niwed, y cymorth i oedolion a diogelu. Bu cymorth corfforaethol

cadarn ar gyfer gweithredu prosiectau yn y gwasanaethau cymdeithasol.

Cadarnhawyd cyfarwyddwr statudol y gwasanaethau cymdeithasol yn gyfarwyddwr corfforaethol ym mis Gorffennaf 2013 ac mae wedi creu dwy swydd pennaeth gwasanaeth newydd, a phenodi unigolion i'r swyddi hyn, sef Pennaeth yr Adran Oedolion, Iechyd a Lles a Phennaeth yr Adran Plant a Chynorthwyo Teuluoedd.

Mae wedi bod yn flwyddyn anodd iawn i'r cyfarwyddwr corfforaethol wrth iddi gyflawni ei chyfrifoldebau corfforaethol a sefydlu'r tîm arwain uwch o fewn y gwasanaeth cymdeithasol. Mae'r tîm arwain newydd wedi codi proffil a dylanwad gofal cymdeithasol ar lefel gorfforaethol. Ceir arwyddion cynnar y bydd y trefniadau newydd yn arwain at welliannau o ran y cymorth a'r arweinyddiaeth ar gyfer gwasanaethau cymdeithasol.

Mae'n parhau i fod yn bwysig bod y cyngor yn creu set addas o brotocolau sy'n diffinio trefniadau cyfatebol a pherthnasoedd rhwng deiliaid swyddi allweddol ar draws y cyngor. Dylai'r deiliaid swyddi allweddol weithio trwy'r cynigion hyn a dylent gael eu derbyn a'u cymeradwyo yn ffurfiol gan y cyngor. Ceir perygl na fydd y gwasanaethau cymdeithasol yn cael sylw priodol gan y cyfarwyddwr corfforaethol os bydd portffolio ei chyfrifoldebau yn rhy fawr.
Mae'r cyngor wedi cymryd camau cadarnhaol o ran ei drefniadau rhianta corfforaethol, ond mae angen datblygu'r rhain ymhellach nawr. Bydd y panel rhianta corfforaethol yn gweithio gyda phlant sy'n derbyn gofal yn ystod 2014-15 er mwyn darparu amlinelliad i'r camau gweithredu y bydd y cyngor yn eu cymryd er mwyn cynorthwyo plant mewn gofal. Bydd angen i aelodau ddarparu mwy o gymorth er mwyn sicrhau bod y nodau strategol yn cael eu perchen mewn ffordd effeithiol a'u troi yn gamau gweithredu ar draws gwasanaethau'r cyngor a chan asiantaethau partner; gan sicrhau gofal iechyd priodol, mwy o gymorth addysgol a chyflogaeth dros dro yn y cyngor ar gyfer plant sy'n derbyn gofal.

Meysydd o gynnydd

- Proffil y gwasanaethau cymdeithasol o fewn y cyngor a'r cymorth ar eu cyfer.

Meysydd i'w gwella

- Cymorth rhianta corfforaethol ar gyfer plant sy'n derbyn gofal gan y cyngor a phartneriaid.

ATODIAD '2'

Crynodeb o gamau ymateb 2014-15 Cyngor Gwynedd i'r meysdd gwella a adnabuwyd gan AGGCC

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
1. Llunio Gwasanaethau	i. Cynllunio strategol gyda Bwrdd Iechyd Prifysgol Betsi Cadwaladr (BIPBC) mewn gwasanaethau i oedolion.	**Morwena Edwards**	• Gweithredu yn unol ag egwyddorion y "Fframwaith ar gyfer Darparu Iechyd a Gofal Cymdeithasol Integredig ar gyfer Pobl Hŷn sydd ag anghenion cymhleth" a arwyddwyd yn Mawrth 2014 gan 6 awdurdod lleol y Gogledd ac BIPBC. • Sefydlu Fforwm Sirol Gwynedd. • Cynnal cyfarfodydd o'r Fforwm pob 6 wythnos. • Adolygu trefniadau a chylch gorwchyl Bwrdd Gwasanaethau Lleol Gwynedd a Môn. • Penodi Swydd (secondiad) Rheolwr Integreiddio a Thrawsffurfio Gwasanaethau ar y cyd gyda BIPBC. • Gweithredu cynlluniau 2014-15 Cronfa Canolraddol Gwynedd (ICF) yn cynnwys prosiectau: 1. Cynllun Gwella Cyfathrebu	Parhaus Wedi ei sefydlu Parhaus Mawrth 2015 Eisoes wedi'i gyflawni Mawrth 2015	Panel Cyflawni Gofal Fforwm Sirol Bwrdd Gwasanaethau Lleol Gwynedd a Môn

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
1. Llunio Gwasanaethau	i. Cynllunio strategol gyda Bwrdd Iechyd Prifysgol Betsi Cadwaladr (BIPBC) mewn gwasanaethau i oedolion. (Parhad)	**Morwena Edwards**	2. 7 diwrnod gwaith amlddisgyblaethol 3. Mynediad amserol i offer a man addasiadau - Addasiadau Stoc Tai - Man addasiadau i gartefi pobl hyn - Offer Arbenigol gwlau proffolio a matresi 4. Ffordd Gwynedd Adran Oedolion Iechyd a Llesiant 5. Adolygiad llawn ar gefnogaeth i ofalwyr 6. DementiaGO 7. Gwella gwybodaeth ac ymgyrch "aros yn iach, aros adref" - Cofrestr tai hygyrch - Cynllun Symud Ymlaen (Canllaw) - Canolfannau Byw'n Dda (Age Cymru Gwynedd a Môn) - Cynllun Atal Godymu - Cynllun gwasanaeth cefnogi galluogi (peilot Arfon yn unig) (Groes Goch) - Caffi Strôc yn Nwyfor a		

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
1. Llunio Gwasanaethau	i. Cynllunio strategol gyda Bwrdd Iechyd Prifysgol Betsi Cadwaladr (BIPBC) mewn gwasanaethau i oedolion. (Parhad)	**Morwena Edwards**	Meirionnydd (Cymdeithas Strôc) - Caffi Parkinson ym Mangor (Parkinson's Uk) - Grwpiau galw mewn Dementia gyfeillgar (Groesffordd Gogledd Cymru) 8. Fferyllwyr 9. Cynyddu Gwlau Ysbaid, Galluogi a Canolraddol		
	ii. Cynllunio strategol gyda BIPBC yn y Gwasanaeth Iechyd Meddwl Plant a'r Glasoed (CAMHS).	**Marian Parry Hughes**	• Cyfarfod wedi ei gynnal cychwyn Haf 2014 rhwng y Cyngor ag Uwch Reolwyr BIPBC i drafod y maes yma. • Trafodaethau pellach i'w cynnal.	Haf 2014 (Wedi ei gyflawni) Parhaus	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu adrodd i'r: Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol
	iii. Defnyddio gwybodaeth gan baneli plant sy'n derbyn gofal er mwyn disgrifio tueddiadau ac anghenion y boblogaeth.	**Marian Parry Hughes**	• Yr Adran Plant a Chefnogi Teuluoedd wedi sefydlu paneli cynllunio gofal parhaol, panel adnoddau i edrych ar geisiadau o'r newydd a Phanel Comisiynu lleolidau statudol a Panel Rheoli Lleoliadau	2014-15 (Wedi ei gyflawni) Parhaus	Yr Adran Plant a Chefnogi Teuluoedd drwy'r: 1. Paneli Cynllunio Gofal Parhaol 2. Panel Adnoddau

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
1. Llunio Gwasanaethau	iii. Defnyddio gwybodaeth gan baneli plant sy'n derbyn gofal er mwyn disgrifio tueddiadau ac anghenion y boblogaeth.(parhad)	**Marian Parry Hughes**	. Bydd angen crynhoi'r wybodaeth a ddaw am anghenion gofal o'r strwythurau hyn i fwydo i strategaethau gofal y gwasanaeth.		3. Panel Comisiynu Lleoliadau Statudol 4. Panel Rheoli Lleoliadau Os bo angen uchafu i'r Panel Cyflawni Plant a Phobl Ifanc
2. Cael gafael ar Gymorth	i. Amseroldeb gwaith asesu cychwynnol yn y gwasanaethau plant.	**Marian Parry Hughes**	• Un swydd gweithiwr cymdeithasol wedi ei ychwanegu at sefydliad y Tîm Derbyn cyfeiriadau. • Trefniant mewn lle i uwch weithiwr fod yn cymeradwyo'r asesiadau er mwyn gwella'r perfformiad 7 diwrnod. • Gwaith gwella'r trefniadau, megis adroddiadau rheolaidd yn cael ei gynhyrchu i atgoffa rheolwr o achosion sydd angen eu cau.	Eisoes wedi'i gyflawni Parhaus Parhaus	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu adrodd i'r: Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol
	ii. Gwelliant parhaus er mwyn gostwng nifer y plant sy'n cael eu hailgyfeirio.	**Marian Parry Hughes**	• Yr Adran Plant a Theuluoedd yn monitro hwn yn agos er mwyn sicrhau a chynnal y gwelliant parhaus.	Parhaus	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
2. Cael gafael ar Gymorth	ii. Gwelliant parhaus er mwyn gostwng nifer y plant sy'n cael eu hailgyfeirio. (Parhad)	**Marian Parry Hughes**	• Systemau'r Adran Adran Plant a Theuluoedd bellach yn gwahaniaethu rhwng cyfeiriadau a hysbysiadau, lle nad oedd hyn yn wir yn y gorffennol, sydd wedi arwain at welliant.	Parhaus	adrodd i'r: Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol
	iii. Ymwybyddiaeth a defnydd o wasanaethau eiriolaeth.	**Marian Parry Hughes**	• Creu consortia rhanbarthol (Gogledd Cymru) er mwyn sicrhau cytundeb darpariaeth gwasanaeth Adfocatiaeth Rhanbarthol o Ebrill 2015 ymlaen. • Proses tendro am wasanaeth Adfocatiaeth Rhanbarthol. • Penodi darparwr gwasanaeth Adfocatiaeth ar gyfer rhanbarth Gogledd Cymru. • Darpariaeth gwasanaeth Adfocatiaeth Rhanbarthol yn weithredol. • Adolygiad o'r camau hyrwyddo ymwybyddiaeth a chynnydd mewn defnydd.	Mehefin 2014 (Wedi ei gyflawni) Ionawr 2015 Ionawr 2015 Ebrill 2015 Mehefin 2015	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu adrodd i'r: Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol Consortia adfocatiaeth rhanbarthol Gogledd Cymru

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
3. Y gwasanaethau a ddarparwyd	i. Cysondeb wrth ymateb i gwynion	**Gwenan Parry**	• Datblygu / adolygu Strategaeth Sicrhau Ansawdd ar gyfer y gwasanaethau fydd yn cynnwys sylw i'r prosesau cwynion a sylwadau. • Staff yr Uned Gofal Cwsmer i fynychu hyfforddiant arbenigiol cwynion a diogelu data er mwyn datblygu sgiliau'r staff a gwybodaeth yr uned. • Gweithredu yn unol â threfn a rheolaethau cwynion gofal cymdeithasol Llywiodraeth Cymru 2013 (statudol ar y 1af o Fehefin 2014) yn sgil canllaw newydd - *Gwneud Pethau'n Iawn.* • Yn sgil y drefn a rheolaethau cenedlaethol newydd, diwygio canllawiau a pholisi cwynion yr Adran. • Cyhoeddi taflenni gwybodaeth yn sgil y diwygiadau i ganllawiau a pholisi. • Cylch hyfforddiant yn cael ei cynnig i'r staff ar draws y Gwasanaethau Cymdeithasol.	Mawrth 2015 Ebrill 2014 (Wedi ei gyflawni) Parhaus Awst 2014 (Wedi ei gyflawni) Chwefror 2015 Mawrth 2015	Tim Rheoli Adran Oedolion Iechyd a Llesiant Adroddiad Cynnydd Blynyddol i AGGCC

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
3. Y gwasanaethau a ddarparwyd	iia. Cyfleoedd i fanteisio ar ofal iechyd a llety ar gyfer plant sy'n derbyn gofal. (Llety)	**Marian Parry Hughes**	• Gweithio i gynyddu amrediad y gofalwyr maeth mewnol. • Cynyddu'r amrediad lleoliadau sydd ar gael er mwyn bodloni plant a phobl ifanc sy'n derbyn gofal sydd gydag anghenion cymhleth.	Mawrth 2015 Mawrth 2015	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu adrodd i'r: Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol
	iib. Cyfleoedd i fanteisio ar ofal iechyd a llety ar gyfer plant sy'n derbyn gofal. (Iechyd)	**Marian Parry Hughes**	• Yr Adran Plant a Theuluoedd i barhau i fonitro'r sefyllfa'n agos. • Parhau i gynnal y drafodaeth gyda BIPBC i sicrhau adolygu trefniadau gweithredu asesiadau iechyd yn amserol. • Y maes yma yn cael ei adrodd arno yn rheolaidd i'r Panel Rhiantu Corfforaethol.	Parhaus Parhaus Parhaus	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu adrodd i'r: Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
4. Yr effaith ar fywydau pobl	i. Gwerthuso effaith y strwythurau diogelu corfforaethol.	**Morwena Edwards**	• Polisïau a gweithdrefnau'n cael eu hadolygu'n flynyddol a'u cymeradwyo gan y Panel Strategol Diogelu. • Trefn adrodd mesur effaith yn ei le ac yn adrodd i'r Panel Strategol Diogelu, y Cabinet a'r Tîm Rheoli. • Awdit blynyddol yn cael ei gynnal sy'n mesur ansawdd y polisïau a'r gweithdrefnau diogelu ac ymwybyddiaeth staff o sut i weithredu ar adeg o bryder. • Sicrhau awdit annibynnol o ansawdd a gweithrediad y polisi a'r gweithdrefnau drwy samplo gweithdrefnau a lefel ymwybyddiaeth staff o fewn y Cyngor. • Gweithredu ar argymhellion yr awdit.	Blynyddol Parhaus yn chwarterol Parhaus yn flynyddol Rhagfyr 2014 Parhaus (yn dilyn eu derbyn)	Panel Strategol Diogelu / Cabinet / Tîm Rheoli Corfforaethol
	ii. Amseroldeb cynhadleddau amddiffyn plant.	**Marian Parry Hughes**	• Yr Adran Plant a Theuluoedd i barhau i fonitro'n agos.	Parhaus	Tim Rheoli Adran Plant a Chefnogi Teuluoedd ac os bo angen uchafu adrodd i'r:

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
	ii. Amseroldeb cynhadleddau amddiffyn plant. (Parhad.)	**Marian Parry Hughes**	• Yr Adran Plant a Theuluoedd i dderbyn rhesymau gan Swyddogion Adolygu Annibynnol ar gyfer pob adolygiad sy'n hwyr a gweithredu fel bo'n briodol.	Parhaus	Panel Cyflawni Plant a Phobl Ifanc Panel Rhiantu Corfforaethol
5. Cyflwyno Gwasanaethau Cymdeithasol	i. Codi ymwybyddiaeth o oblygiadau a gofynion Trefniadau Diogelu rhag Colli Rhyddid (DoLS) a gweithredu'r trefniadau llywodraethu ar gyfer gweithredu'r gweithdrefnau.	**Gwenan Parry**	• Addasu gweithrefnau Gwynedd o ran DoLS. • Penodi Cydlynydd DoLS i Wynedd. • Trefniadau hyfforddi staff o ran gweithdrefnau a gofynion DoLS. • Llunio rhaglen waith DoLS ar gyfer gwaith pellach o ran ymateb yn lleol gyda oblygiadau DoLS. • Llunio a chyflwyno bid ariannol fel am adnoddau parhaol, ar gyfer ariannu swydd y Cydlynydd DoLS ac ariannu chyfreithiwr a chefnogaeth weinyddol i ymgymryd a'r gofynion DoLS, o 2015 ymlaen fel rhan o broses bidiau'r Cyngor.	Ebrill 2014 (Wedi ei gyflawni) Ebrill 2014 (Wedi ei gyflawni) Mawrth 2015 Mawrth 2015 Medi 2014 (Wedi ei gyflawni)	Tim Rheoli Adran Oedolion Iechyd a Llesiant Panel Strategol Diogelu

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
5. Cyflwyno Gwasanaethau Cymdeithasol	ii. Sicrhau ansawdd – Adran Oedolion Iechyd a Llesiant	**Gwenan Parry**	• O ran data – datblygu system newydd fydd yn tynnu data yn uniongyrchol o system Rheoli Cofnodi Data yr Adran ac a fydd yn adrodd ar ansawdd data. • Defnyddio'r system newydd i adrodd yn chwarterol. • Paratoi, datblygu a hyrwyddo canllawiau defnyddio'r system i weithwyr o fewn y meysydd blaenoriaeth. • Llunio a chytuno strategaeth sicrhau ansawdd ar draws yr Adran Oedolion Iechyd a Llesiant.	Mawrth 2014 (Wedi ei gyflawni) Parhaus Parhaus Mawrth 2015	Tim Rheoli Adran Oedolion Iechyd a Llesiant Adroddiad Cynnydd Blynyddol i AGGCC
	iii. Sicrhau ansawdd - Adran Plant a Chefnogi Teuluoedd	**Marian Parry Hughes**	• Uned Ddiogelu ag Ansawdd i'w sefydlu yn atebol yn strwythurol i Bennaeth Plant a Chefnogi Teuluoedd • Ffurfioli'r fframwaith gwarantu ansawdd plant fel rhan o raglen waith Adran Plant a Chefnogi Teuluoedd yng nghyfnod blwyddyn berfformiad 2015/16	1af Ebrill 2014 (Wedi ei gyflawni) 2015/16	Tim Rheoli Adran Plant a Chefnogi Teuluoedd

ATODIAD '2'

Gweithgaredd	Meysydd i'w gwella	Uwch Swyddog Arweiniol	Cynllun Gweithredu	Erbyn pryd	Atebol o ran monitro i
6. Darparu cyfeiriad	i. Cymorth rhiantu corfforaethol ar gyfer plant sy'n derbyn gofal gan y Cyngor a phartneriaid.	**Morwena Edwards**	• Datblygu Strategaeth. • Gweithredu'r strategaeth. • Adroddiad Blynyddol y Panel Rhiantu Corfforaethol wedi ei gyflwyno i'r Cabinet.	2014-15 Parhaus yn dilyn ei fabwysiadu Gorffennaf 2014 (Wedi ei gyflawni)	Panel Rhiantu Corfforaethol

Atodiad 3

Adolygiad a Gwerthusiad o Berfformiad Blynyddol Cyngor Gwynedd 2013/2014 - Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru (AGGCC)

Y prif adborth a'r pwyntiau a godwyd ym Mhwyllgor Craffu Gwasanaethau 11 Rhagfyr 2014

(a) Adroddodd Mr Marc Roberts (AGGCC) bod ôl gwaith caled gan reolwyr a staff y Gwasanaethau Cymdeithasol a bod elfennau o'r cynlluniau yn heriol iawn gyda rhaglen waith enfawr i'w gwireddu yn unol â'r gyllideb ariannol. Gwelwyd gwelliant yn nhrefniadaeth y Gwasanaethau Cymdeithasol yn ogystal â'r weledigaeth sydd gan y Cyngor.

(b) Yn ystod y drafodaeth ddilynol, amlygwyd y pwyntiau canlynol:

(i) Yn wyneb yr holl newidiadau mewn deddfwriaeth a'r gofynion ohonynt, sut y gellir sicrhau bod gwelliannau yn cael eu gweithredu yn unol ag anghenion a gofynion y defnyddwyr. Mewn ymateb, nododd y Cyfarwyddwr Corfforaethol y byddir yn rhoi trigolion Gwynedd yn flaenllaw i'r hyn a weithredir ond ei fod yn golygu newid i'r defnyddwyr ond drwy gyd-weithio byddir yn sicrhau'r gwasanaeth gorau i unigolion.

(ii) Mynegwyd pryder na ellir gwireddu arbedion heb effeithio ar wasanaeth i unigolion a'i fod yn anodd gwneud toriadau.

(iii) Mewn ymateb i ymholiad ynglŷn ag arweiniad a chyfrifoldeb i wireddu dyhead AGGCC, nodwyd ei fod yn allweddol i Aelodau gefnogi moderneiddio'r Gwasanaeth, dylanwadu ar y Bwrdd Iechyd, a monitro sut mae'r Gwasanaeth yn ymdrin â'r defnyddwyr.

(iv) O safbwynt dylanwadu ar y Bwrdd Iechyd, nodwyd bod hyn wedi bod yn anodd i'r Cyngor yn y gorffennol a hyderir y bydd cyd-weithio cadarn i'r dyfodol o ran tegwch i'r defnyddwyr.

(v) Mewn ymateb i ymholiad ynglŷn ag effaith y newidiadau ar y fframwaith gofal cartref cymunedol, esboniodd y Cyfarwyddwr Corfforaethol y byddai newid mewn patrwm o anghenion y defnyddwyr oherwydd bod cost y pen i unigolyn ag anghenion dwys i aros gartref yn uchel. Rhaid sicrhau bod y Bwrdd Iechyd yn cyfrannu at y pecynnau cymhleth sydd yn bodoli bellach. Byddai'n ofynnol ystyried rhagamcanion a thargedu fwy i'r dyfodol er sicrhau'r budd gorau o'r arian i'r defnyddwyr.

(vi) Mewn ymateb i ymholiad ynglŷn â rôl y Cyfarwyddwr Corfforaethol, nododd cynrychiolydd AGGCC ei fod yn ymwybodol bod cynnydd wedi ei wneud ac y byddir yn trafod ymhellach yn ystod y flwyddyn gyda'r Cyfarwyddwr a'r Prif Weithredwr yn unol â chanllawiau o safbwynt cyfrifoldebau a chytuno ar brosesau a phrotocol o gofio hefyd y bydd oblygiadau yn deillio o newidiadau yn dilyn cyhoeddiad o'r Bil Gwasanaethau Cymdeithasol.

(vii) Esboniwyd yng nghyd-destun Cynllun Strategol gyda'r Bwrdd Iechyd o safbwynt iechyd meddwl plant, bod cyfarfodydd rheolaidd yn cael eu cynnal

ar lefel rheolaethol ac yn edrych ar faterion mynediad i blant a phobl ifanc ac argaeledd y gwasanaethau sydd ar gael iddynt yn lleol a thu allan i'r Sir.

(viii) Pryder ynglŷn â phwysau gwaith ychwanegol oherwydd absenoldeb staff. Mewn ymateb, nodwyd bod trefniadau mewn lle i'r Cyfarwyddwr Corfforaethol a'r Rheolwyr Gwasanaethau Oedolion bontio'r bwlch gydag arbenigwr allanol yn arwain ar brosiectau penodol

(ix) Gofynnwyd am sicrwydd bod Aelodau etholedig yn derbyn gwybodaeth ynglŷn â chwynion ac awgrymwyd y byddai'n fuddiol cyflwyno papur cychwynnol i gyfarfod paratoi'r Pwyllgor Craffu hwn ar brosesau'r drefn gwynion i gynnwys categorïau o'r cwynion, amserlen a sut y byddir yn rhaeadru gwybodaeth gydag Aelodau.

ADRODDIAD I'R CABINET
17 Chwefror 2015

Aelod Cabinet: Ioan Thomas

Pwnc: Cefnogi cais i ddatblygu Canolfan Iaith yn adeilad Yr Hen Glinig, Ffordd Sackville, Bangor

Swyddog cyswllt: Debbie Jones, Rheolwr Gwasanaethau Democrataidd (a Iaith)

Y penderfyniad a geisir

I ddatgan parodrwydd y Cyngor, yn amodol ar lwyddiant cais grant i ddatblygu'r Hen Glinig, Ffordd Sackville, i dderbyn cyfrifoldeb am gynnal yr adeilad os byddai Menter Iaith Bangor yn methu a chwrdd â'u hoblygiadau am unrhyw gyfnod fyddai'n weddill o brydles pum mlynedd.

Barn yr aelod lleol

Nid yw'n fater lleol.

Cyflwyniad

I gyd-fynd ag amodau grant cyfalaf Bwrw 'Mlaen Llywodraeth Cymru sydd a dyddiad cau'n syrthio ar 6 Chwefror 2015, bydd angen i'r Cyngor gytuno i brydlesu adeilad clinig Ffordd Sackville oddi wrth y perchennog yn ddi-rent. Dros gyfnod yr un brydles bydd Cyngor Gwynedd yn prydlesu'r adeilad, yn ddi-rent i Fenter Iaith Bangor. Bwriad Menter Iaith Bangor yw rhedeg Canolfan Iaith yn yr adeilad.

Er nad yw'r achos busnes yn cynnwys unrhyw gefnogaeth gan Gyngor Gwynedd (refeniw na chyfalaf), ystyrir bod risgiau yn bodoli mewn sefyllfa pe byddai'r Fenter yn methu a chwrdd â'u hoblygiadau o dan y brydles ac y byddai'n rhaid i Gyngor Gwynedd ysgwyddo'r baich am ba bynnag gyfnod fyddai'n weddill ar y brydles.

Rhain yw'r risgiau a adnabuwyd:

- Dadgomisiynu gwasanaethau a chytundebau
- Sicrhau'r adeilad rhag fandaliaeth a difrod troseddol.
- Cynnal ymweliadau rheolaidd i warchod rhag ymddygiad troseddol a mynediad heb ganiatâd.
- Bydd y Fenter yn gymwys i gofrestru fel elusen. Yn sgil hyn ni fydd unrhyw oblygiadau i dalu trethi annomestig
- O ganlyniad i wariant ar yr adeilad fydd yn deillio o gais grant llwyddiannus, rhagwelir na fydd costau cynnal a chadw yn arwyddocaol yn ystod cyfnod y brydles.

Mae'r Gwasanaeth Eiddo yn amcangyfrif na fydd y costau tymor llawn ar gyfer y materion uchod yn fwy na £2,000.

Fodd bynnag, nid yw'n bosib pennu uchafswm i gwrdd â chostau fandaliaeth neu ddifrod troseddol. Nodir yma mai hyn yw'r prif risg i'r Cyngor os gweithredir y penderfyniad.

Rhesymau dros argymell y penderfyniad

- Mae datganiad polisi Llywodraeth Cymru Iaith fyw: iaith byw yn adnabod Bangor fel un o'r canolfannau dinesig rhanbarthol ar gyfer sefydlu canolfannau ynddynt i roi hwb i'r Gymraeg fel iaith fusnes ac iaith gymunedol.
- Mae Strategaeth Iaith Gwynedd 2014-2017 yn datgan bod angen sylw sylweddol i ardaloedd fel Bangor, ble mae statws y Gymraeg a defnydd cymdeithasol ohoni yn isel.
- Dangosodd Cyfrifiad 2011 fod canran trigolion Bangor sy'n medru'r Gymraeg wedi syrthio o 46.7% i 36.4%.
- Mae Llywodraeth Cymru wedi rhoi arian refeniw penodol fel rhan o grant craidd hunaniaith ar gyfer 2015/16 i gefnogi'r Gymraeg, Menter Iaith Bangor, a datblygiad y Ganolfan Iaith ym Mangor.

Ystyriaethau perthnasol

Dylid ystyried fod awydd Hunaniaith i gefnogi'r cynlluniau a chyflwyno'r cais yma i'r Cabinet yn dod ar drothwy cyfnod o dorri ar wasanaethau i gwrdd â thargedau arbedion.

Camau nesaf ac amserlen

O ganlyniad i'r angen i gwrdd ag amserlen Llywodraeth Cymru, mae'r cais grant eisoes wedi ei gyflwyno (6 Chwefror 2015) ond nid yw hyn yn ymrwymo'r Cyngor i dderbyn unrhyw gynnig.

Bydd Llywodraeth Cymru yn cyhoeddi'r ceisiadau llwyddianus cyn diwedd mis Mawrth 2015. Ystyrir unrhyw gynnig yng ngoleuni penderfyniad y Cabinet.

Barn y swyddogion statudol

Y Prif Weithredwr:
Fel y mae'r adroddiad yn nodi, mae rhesymau strategol cadarn iawn dros gefnogi'r argymhelliad. Fodd bynnag, mae elfen o risg, er mai bychan yw hwnnw, ynghlwm a chynyddu sylfaen asedau'r Cyngor. Fodd bynnag, cymerwyd pob cam posib i reoli'r risg hwnnw a rwy'n cefnogi'r argymhelliad.

Y Swyddog Monitro:
Mae'r adroddiad yn cloriannu'r risgiau sydd yn ynghlwm a'r les arfaethedig. Disgwylir y bydd ffurfioli'r les yn caniatau i'r amodau a gytunir weithredu, cyn belled a bo modd i sicyrhau rheolaeth y risigau a adnabyddir.

Y Pennaeth Cyllid:
Mae adnoddau'r Cyngor ei hun bellach yn brin iawn i gefnogi mentrau fel hyn, ond mae amcanion y cynllun yn un o brif faterion y Cyngor. Bydd rhaid i'r Cyngor dderbyn elfen o risg fel hyn wrth symud ymlaen a gweithio gyda'r trydydd sector wrth edrych am ffyrdd gwahanol i wireddu ein hamcanion. Mae angen pwyso a mesur y budd a ddaw o'r cynllun petai'n llwyddiant yn erbyn costau bod yn gyfrifol am adeilad gwag yng nghanol Bangor am hyd at 5 mlynedd. O wneud hyn, credaf fod hwn yn fenter y dylid ei gefnogi, gan fod tystiolaeth fod gwaith wedi ei wneud i fesur y risgiau, ac ystyried mesurau i'w lliniaru.

Atodiadau

ADRODDIAD CABINET
19 Chwefror 2015

Aelod Cabinet: **Y Cynghorydd Peredur Jenkins**

Pwnc: **Polisi Tâl**

Swyddog Cyswllt: **Dilwyn Williams, Prif Weithredwr**
Alwyn E Jones, Pennaeth Adnoddau Dynol

Y penderfyniad a geisir / Pwrpas yr Adroddiad

Gofynnir i'r Aelodau Cabinet argymell i'r Cyngor y dylid:

- cynyddu tâl staff y Cyngor sy'n derbyn y cyflog isaf trwy ddileu'r pwynt cyflog isaf o strwythur tâl y Cyngor.
- ymgorffori'r newid hwn yn natganiad polisi tâl y Cyngor ar gyfer 2015/16 a hefyd argymell sut y dylid ariannu'r newid.

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1. CYFLWYNIAD

1.1 Y llynedd, bu i'r Cyngor benderfynu dileu dau bwynt cyflog isaf ei strwythur tâl fel cam tuag at geisio cyflwyno'r "Cyflog Byw" fel isafswm tâl. Gwnaed y penderfyniad hwn yn sgîl cais blaenorol gan aelodau'r Cabinet i swyddogion ymchwilio i beth fyddai goblygiadau gweithredu'r "Cyflog Byw" fel rhan o strwythur tâl y Cyngor. Adroddwyd bryd hynny y byddai cydymffurfio'n llawn ar unwaith yn arwain at gostau sylweddol (swm o gwmpas £1m y flwyddyn) ac y byddai'n creu problemau gyda'r strwythur tâl yn nhermau arfarnu swyddi.

1.2 Mae'r Cyflog Byw wedi cynyddu i £7.85 yr awr ers Tachwedd 2014 ac mae'r isafswm cyflog cenedlaethol i weithwyr dros 21 mlwydd oed yn £6.50 yr awr erbyn hyn. Yn sgîl dileu y ddau bwynt cyflog isaf y llynedd a'r codiad cyflog cenedlaethol o 2.2% a ddyfarnwyd i weithwyr llywodraeth leol yn Ionawr eleni, mae'r isafswm cyflog o fewn y Cyngor bellach yn £7.11 yr awr.

2. Y CYNNIG

2.1 Yr argymhelliad yw bod y Cyngor yn dileu'r pwynt isaf ar y strwythur tâl (pwynt 7), a fyddai'n golygu bod yr isafswm cyflog y mae'r Cyngor yn ei dalu yn cynyddu o £7.11 yr awr i £7.19 yr awr. Yn nhermau graddfeydd tâl, byddai hyn yn golygu uno graddfeydd cyflog GS1(pwynt 7 sefydlog) a GS2 (pwynt 8 sefydlog). Ni fyddai yna oblygiadau strwythurol yng nghyswllt cyfrifoldebau staff am waith ei gilydd yn deillio o'r newid hwn ac ni fyddai'n tanseilio'r Cynllun arfarnu swyddi.

2.2 Byddai'r cynnydd hwn mewn tâl yn effeithio ar 1,060 o unigolion o fewn y Cyngor gyda'r mwyafrif helaeth ohonynt yn weithwyr rhan-amser.

3. COST AC ARIANNU

3.1 Cyfanswm cost y cynnig yw £45,000 – gallai'r gost yn y pen draw fod ychydig yn is oherwydd mae'n bosib y gallai'r Cyngor adennill peth o'r costau oddi wrth drydydd partïon. Bydd y Cyngor yn wynebu'r holl gostau yn 2015/16 gan fod y pecyn wedi'i ddylunio fel bod staff yn derbyn yr holl fuddion mewn un flwyddyn.

3.2 Mae'r Pennaeth Adnoddau Dynol wedi sicrhau memorandwm o ddealltwriaeth gyda cynrychiolwyr yr undebau llafur yn ystod y flwyddyn ddiwethaf. Mae'r memorandwm yn ymrwymiad gan yr undebau i ystyried a thrafod posibiliadau i arbed costau o'r amodau a thelerau gwaith lleol. Ar hyn o bryd, mae gan y Cyngor gytundeb i beidio â gweithredu newidiadau i'r amodau a thelerau hyn tan fis Ebrill 2016 ond y syniad tu cefn i'r memorandwm o ddealltwriaeth yw y byddai'r Cyngor wedi paratoi ar gyfer unrhyw newidiadau mewn da bryd i'w gweithredu oddi ar y 1af o Ebrill 2016.

3.3 Nid oes unrhyw sicrwydd ar hyn o bryd ynghylch yr union arbedion y gellir eu gwireddu yn sgil y memorandwm o ddealltwriaeth. Felly, byddai angen ariannu'r pecyn hwn drwy ddulliau eraill ond gyda'r arbedion a wireddir, yn sgil yr ymrwymiad o fewn y memorandwm o ddealltwriaeth, ar gael i helpu lenwi'r bwlch ariannol yn 2016/17.

3.4 Mae modd ariannu'r gost berthnasol o arbedion pellach a gyflawnwyd uwchben y targed wrth leihau uwch reolaeth y cyngor. Mae yna adroddiad ar y mater yma ger bron y cabinet ar 19 Chwefror.

4. **CASGLIADAU AC ARGYMHELLION**

4.1 Mae'r Aelodau Cabinet wedi mynegi dyhead i weld "tegwch" yn un o flaenoriaethau thematig y Cyngor yn y Cynllun Strategol. Mae'r Cyngor eisoes wedi ymrwymo i'r flaenoriaeth thematig hon mewn nifer o feysydd e.e. newidiadau lles, anghydraddoldeb iechyd a chau'r bwlch mewn cyflawniad addysgol. Mae'r cynnig hwn, nid yn unig yn gwbl gyson â'r agenda tegwch ond hefyd yn arddangos bod y Cyngor yn adeiladu ar yr hyn a wnaed y llynedd ac yn cymryd cam pellach tuag at y "Cyflog Byw".

4.2 Felly, argymhellir bod y Cabinet yn argymell i'r Cyngor llawn gymeradwyo'r newid arfaethedig gan ddileu'r pwynt isaf ar y strwythur tâl (pwynt 7), fel cam pellach tuag at y "Cyflog Byw".

Barn y Swyddogion Statudol:

Prif Weithredwr:
Cyd-awdur yr adroddiad

Swyddog Monitro:

Mae cyd-ddibyniaeth annatod rhwng rôl y Cabinet wrth osod cyfeiriad polisi a rôl y Cyngor llawn wrth ddarparu cyllid a chytuno datganiad polisi tâl. Mae'r ddau argymhelliad yn yr adroddiad yn cydnabod yn briodol y ddwy rôl wahanol ond gysylltiedig yma. Nid oes materion eraill o briodoldeb yn codi o'r argymhelliad.

Prif Swyddog Cyllid:

Rwyf wedi cydweithio gyda'r awduron wrth iddynt baratoi'r adroddiad yma ac rwy'n cadarnhau cywirdeb y cynnwys ariannol.

EITEM 14 – CAU ALLAN Y WASG A'R CYHOEDD

Bydd y Cadeirydd yn cynnig y dylid cau allan y wasg a'r cyhoedd o'r cyfarfod yn ystod y drafodaeth ar yr eitem ganlynol gan ei fod yn debygol y datgelir gwybodaeth eithriedig fel y'i diffinir ym mharagraffau 11, Rhan 4, Atodlen 12A, Deddf Llywodraeth Leol 1972.

Mae'r adroddiad yn son am sefyllfa unigolyn o fewn y Cyngor ac mae sefyllfa'r unigolyn hwnnw yn greiddiol i'r cyfle sy'n codi ar gyfer ad-drefnu a chreu mwy o arbedion. Ni ellir gwahanu'r ddau heb greu adroddiad di-ystyr ac felly mae angen i'r adroddiad fod yn eithriedig.

Mae'r budd cyhoeddus ynglŷn â darparu gwybodaeth ynglŷn â'r broses penderfynu yn cael ei orbwyso gan hawl unigolyn i breifatrwydd a gwarchod gwybodaeth bersonol. O ganlyniad mae'r budd cyhoeddus yn disgyn o blaid cadw'r wybodaeth yn eithriedig.

REPORT TO THE CABINET
19 February 2015

Cabinet Member: Councillor Peredur Jenkins

Subject: 2015/16 Budget and 2015/16 – 2017/18 Financial Strategy

Contact Officer: Dafydd L Edwards, Head of Finance

Decision sought

1.1 Recommend to the Council that a budget of £228,193,060 should be set for 2015/16 to be funded by £168,311,989 of Government Grant and an increase in Council Tax of –

Council Tax Increase %	Council Tax Income £	Gap to be financed by using balances £
3.5%	57,308,682	2,572,389
4.0%	57,585,535	2,295,536
4.5%	57,862,389	2,018,682
5.0%	58,139,242	1,741,829

1.2 Establish a capital programme of £19.179m in 2015/16 and £21.270m in 2016/17 to be funded from sources noted in clause 9.4 of the appendix.

1.3 Continue to consult with the Council on the proposals to deal with the financial gap which we are facing for the next three years.

Introduction

1. The Council has to set a balanced budget for the year ahead (2015/16) ensuring that the expenditure balances with its income.

2. Historically, and in accordance with good practice (which has been recognised by the Wales Audit Office), the Council has established its annual budget within the context of a medium term financial strategy in order to ensure that the budget is prepared for the position ahead, rather than meeting the requirements of one year alone.

3. This medium term planning has proven to be of benefit to us as we have been able to plan necessary savings rationally, without having to take rushed / wrong decisions in terms of the benefits to our citizens.

4. Having consulted in a series of seminars and with the Audit Committee, it is a matter for the Cabinet to consider the 2015/16 – 2017/18 financial strategy, recommending an appropriate budget to the Council for 2015/16.

5. The appendix attached to this report details all the relevant matters that need to be considered when establishing the 2015/16 budget together with those issues which influence the establishment of a strategy for the future.

A) 2015/16 BUDGET

6. The options for 2015/16 can be summarised as follows –

Council Tax Increase %	3.50%	4.00%	4.50%	5.00%
2015/16 Expenditure Requirements	£236,819,647	£236,819,647	£236,819,647	£236,819,647
Less Government Grant income	£168,311,989	£168,311,989	£168,311,989	£168,311,989
Less Council Tax income	£57,308,682	£57,585,535	£57,862,389	£58,139,242
Deficit	£11,198,976	£10,922,123	£10,645,269	£10,368,416
Savings which will be achieved	£8,626,587	£8,626,587	£8,626,587	£8,626,587
Balance to be met from Balances	£2,572,389	£2,295,536	£2,018,682	£1,741,829

7. By 2015/16, an assessment of our fundamental expenditure requirements suggests that we need to increase our expenditure to £236.82m in order to "stand still".

8. This includes £313,000 to meet the costs of transfers into the settlement along with £876,000 to meet pressures on budgets. Full details are given in part 3 of the attached appendix.

9. There is also a need to meet one-off requirements equivalent to £373,000, funded by using the provision in reserve which was already in the fundamental budget.

10. Within the proposed budget, it is anticipated that we will be complying with the Welsh Government's funding promise for schools, but they are facing pressure on their delegated budgets due to an increase in teachers' pensions costs, and an increase in the cost of integrating pupils with Additional Learning Needs.

11. It is outlined in part 4 of the appendix how £952,000 could be saved from schools budgets in 2015/16, with a marginal effect on the pupil to teacher ratio, and keep within the restrictions of the "promise".

12. The grant that we will receive from the Welsh Government for 2015/16 will reduce 4% to £168.3m, which is another substantial reduction following the 4.4% reduction by 2014/15.

13. In order to meet the financial gap that this creates in 2015/16 it will be possible to attribute the schools' £952k savings, call upon £6.5m of new efficiency savings which are already in progress, together with £278k of old savings which were planned for 2015/16.

14. The Strategic Review of the Highways field also presents an opportunity to contribute towards closing the gap in 2015/16. It will have to wait until a subsequent meeting of the Cabinet to consider the report on the review before coming to a final conclusion. However, for the purposes of financial planning, it is estimated that we could make a saving of £550,000 as an additional amount to the above savings.

15. We also anticipate that there will be savings available in 2015/16 by achieving £305,000 worth of "early cuts" in some support services and on some corporate budgets.

16. It is recommended that the remaining gap is funded by a combination of increasing the Council Tax and using the Council's general balances. By selecting how much (%) to increase the Council Tax, the medium term implications on cuts should be considered (see part B below).

17. Briefly, by raising the Council Tax 4.5% instead of 3.5% by 2015/16, it would be possible to avoid cutting services worth £553,707 for the people of Gwynedd in 2016/17.

18. Within the proposed budget, the main risk is the fact that there will not be any general contingency budget (apart from the specific provision for fuel inflation). We would have to fall back on the Council's balances if there were other unexpected financial calls.

19. For the time being, before completing a more thorough review of the Asset Management Plan, we have increased the 2015/16 capital programme where appropriate (adjusting the programme in the wake of some unavoidable changes) and established a programme on the basis of the minimum required for 2016/17, as noted in Appendix 3, which will mean a programme of £19.18m in 2015/16 and £21.27m in 2016/17. The programme continues to spend on capital schemes at a greater level than the resource which we receive from Welsh Government to support our capital programme, but it is not considered that the present level of borrowing will overstretch the Council.

B) MEDIUM TERM STRATEGY

20. It was reported a year ago that we might be facing a financial gap of over £51m over the 4 year period 2014/15 – 2017/18 with projections for grant reduction responsible for £20m of this sum. By now, a grant reduction of over £2.3m is expected, therefore the gap has increased to around £53m.

21. If the Council was content to increase the Council Tax 4.5% in 2015/16 and 3.5% in 2016/17 and 2017/18, along with the steps intended to be taken together with the savings which are already being realised, this would still mean that we would need to look for additional savings worth around £34m in the three years from 2015/16 onwards.

22. The proposed position is summarized in the table below:

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
Additional spending needs	6.4	6.1	10.2	6.7	29.4
Grant loss (increase)	6.7	7.1	3.5	6.1	23.4
The Gap	13.1	13.2	13.7	12.8	52.8
Council Tax	-2.7	-2.5	-1.9	-2.0	-9.1
Planned Deficit	10.4	10.7	11.8	10.8	43.7
Old Savings Schemes	-8.6	-0.5	-0.2	0.0	-9.3
New Savings Schemes	0.0	-8.2	-2.7	-3.8	-14.7
To be found / use of balances	1.8	2.0	8.9	7.0	19.7
					34.4

23. Therefore, it is recommended that we should continue to work on the basis of the same range of possibilities as already agreed for 2015/16 – 2017/18, namely:

Council Tax Policy	Consider increase in the Council Tax in the 3.5% - 5% range
Schools Budget	Set a target of £4.3m for the schools budget
Efficiency Savings	Maximising the efficiency savings that can be achieved
Cuts	Figure remaining

24. The strategy to ensure more efficiency savings is already in hand with schemes worth £13m recommended to be implemented, and others receiving further attention.

25. The strategy to prioritise cuts has also started, and an inclusive programme to establish priorities will continue between now and October 2015 in order to try to ensure that the unavoidable cuts reflect the priorities of the people of Gwynedd.

26. Whilst we are addressing these needs now, regimes like this take time to deliver. We must be cautious that we do not lose any opportunities that arise in the meantime, and the Cabinet should take advantage of opportunities which arise in the meantime to deliver savings, such as the "early cuts", Highways Strategic Review, etc.

Reasons for recommending the decision

27. The whole strategy attempts to protect the services the Council provides for the people of Gwynedd whilst keeping the Council Tax increase to the minimum which is consistent with that aim.

28. It also tries to ensure that any savings which we will have to deliver will be found from those areas which will have the least effect upon our citizens.

29. It is recommended that a Council Tax increase of above 3.5% be considered for 2015/16 in order to reduce the cuts which will have to be faced in 2016/17.

30. We foresee that 12 other councils in Wales will increase the Council Tax at a level of between 4.5% and 5% and I consider that 4.5% is reasonable as a step towards addressing the massive gap that we are facing.

Relevant considerations

31. As noted above, it is possible to charge less or more Council Tax which will affect the level of cuts which will be required over the period.

32. We cannot affect the grant which we receive from Welsh Government (although officers and members are continually working to try to ensure that the distribution formula is fair). It is possible to change expenditure figures, but there are consequences to that, of course.

33. It is a matter for the Council to consider the budget to be set for 2015/16 on the basis of the issues noted in the attached appendix, and to consider whether they wish to change any element, but for my part as Cabinet Member, I believe it should be considered that the Council Tax be increased to a level between 3.5% and 5%.

34. As part of a process of being inclusive, I am consulting with the Council's members through a series of seminars over the days leading up to the Cabinet meeting. I will report orally on observations received during that process, so that the Cabinet may consider members' views on the options before making recommendations regarding the budget to the Council. It will be a matter for the Council to adopt that budget or not.

Opinion of local member
Not a local matter

Views of the Statutory Officers

Chief Executive:
Once again this year, the Cabinet and, eventually, the full Council, is asked to try to strike the correct balance between taxation and saving, and this at a most challenging time. I welcome the proposals as an attempt to strike that balance, and also the steps the Cabinet Member for Resources and the Head of Finance are taking to discuss their proposals with members before they are brought before the Cabinet and the Council.

Monitoring Officer:
The report highlights the responses to the financial challenges of 2015/16. Specific plans are set out within the strategy to address this situation. As the Cabinet forms recommendations for the Council, it is important that they pay attention to statutory requirements that are attached to the realisation of these plans where relevant. Further guidance will be given in the meeting.

Head of Finance:
I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Attachments
2015/16 Budget and 2015/16 – 2017/18 Financial Strategy Report

2015/16 BUDGET and
2015/16 – 2017/18 FINANCIAL STRATEGY

1 BACKGROUND

1.1 This detailed report notes the factors that influence the revenue budget requried for 2015/16.

1.2 In addition, it updates the 4 year financial strategy established last year for the period up to 2017/18 in the face of the continuing difficult financial climate.

A) 2015/16 BUDGET

2 WELSH GOVERNMENT GRANT

2.1 The Welsh Government has announced the final settlement for 2015/16, but without providing any indicative figures for the following year. The details are noted below in Table 1.

Table 1
Revenue Support Grant 2014/15 & 2015/16

	Total Welsh Authorities	Gwynedd Council
*2014/15 Government Grant	£4,270,160,526	£175,270,718
2015/16 Government Grant	£4,124,709,257	£168,311,989
Reduction £	£145,451,269	£6,958,729
Reduction %	3.4%	4.0%

* the figure was adjusted to take into account the transfers into the settlement

2.2 It can be seen from the above table that Gwynedd Council faces losing nearly £7m grant next year which is a reduction of 4%, with the average reduction across Wales being 3.4%.

2.3 One of the reasons for the higher than average reduction is that the factors feeding the allocation formula have continued to go against us (reduction in the number of pupils, number of income support claimants under 65 years of age, etc).

3 COUNCIL REVENUE EXPENDITURE - 2015/16

3.1 Table 2 below shows the increase in the expenditure required for 2015/16.

Table 2
2014/15 Budget

	£'000
Base Budget 2014/15	**231,620**
Salary Inflation	1,957
Other Inflation	844
Precepts	(31)
Increments	39
Pensions	166
Teachers Pensions	521
Interest on Balances	(183)
Borrowing Costs	(67)
Demography	294
Miscellaneous	163
Income budget adjustments	232
Transfers into settlement	313
Pressures on services	876
Total requirement	**236,820**

3.2 **Base Budget 2014/15** – Although £232m is the net 2014/15 expenditure figure, it is important to note that the Council's true expenditure is £370m as we receive a multitude of grants worth £87m and raise nearly £51m for services which we provide.

3.3 **Salary Inflation** – This year, contrary to the practice, the figure (an increase of 1%) which will be required for 2015/16 salary inflation is already known to us.

3.4 **Other inflation** – This figure represents a provision for general inflation of 1.25% but making specific provision where the inflation rate is likely to be different (e.g. a negative percentage to reflect the drop in fuel price). These inflation figures are significantly lower than what was added in previous years, because the increase in some inflation figures this year was less than what was forecast when preparing the budget, which means that less provision is required for 2015/16.

3.5 **Increments** – The increments figure is the increase that results from giving staff salary increments, net of staff turnover.

3.6 **Pensions** - Following the 2013 Pension Fund valuation, the Fund's Actuary has noted that there is no need to increase contributions for 2015/16. However, the nature of the Local Government Pension Scheme changed which means that it will be necessary to provide for higher employer contributions.

3.7 **Teachers Pensions** – The Westminster Government has announced that a significant and unavoidable increase in the level of employer pension contributions for teachers (national pension scheme different to other staff). From September 2015 the employers contribution will rise from 14.1% to 16.4%.

3.8 **Interest on Balances –** by now we expect marginal increases in interest rates, but they continue to be extremely flat, and rather than borrowing externally, we use more internal borrowing whch reduces the amounts available to invest. Nevertheless, we will be receiving slightly more interest in 2015/16, and this can be reflected in the budget.

3.9 **Borrowing costs –** we will be paying slightly less in borrowing costs next year by not taking out new loans and internal borrowing.

3.10 **Demography** – By 2015/16, we acknowledge the increasing number of elderly clients we would expect to provide for, as a result of the ageing population, and the relevant increased demand for care. £460,000 will have to be added to the Adults Service's budget to recognise the increase in numbers.

Against this increase, a decrease in the number of pupils in our secondary schools is forecast which results in a budgetary reduction in that sector, together with a reduction also in cases in the Children's Service. This reduces the total net demography figure to £294,000.

3.11 **Miscellaneous –** The figure shown here is a is a collection of minor items which need to be adjusted in the different budgets, including the number of school days in the financial year, an increase in the number of elected members who choose to be a part of the pension fund, and a raft of other minor items.

3.12 **Adjustments to Income Budgets –** Income budgets are reviewed annually to assess trends, and it is now necessary to adjust the income budget for Gwynedd Consultancy to reflect the fact that the income attracted has decreased, due to a shortage of capital projects in the current economic climate. Also, the Economy Department's target income needs to be reduced, following the disposal of a number of industrial units, together with reduced income in the Country Parks, and Human Resources because of the failure of the Printroom to reach income targets. The allocation for the Printroom is conditional on an assessment of the revised business case. However, a positive effect can be seen on some other income budgets to be set against this (Home Care, after raising the statutory maximum for client contributions from £50 to £55 per week, and also Planning fees). The effect on specific budgets can be seen below, figures in brackets show an increase in income and figures without brackets show a decrease –

- Gwynedd Consultancy: £175,000
- Economy – Industrial Units, etc: £82,000
- Human Resources – Printroom: £80,000
- Adults – Home Care: [£75,000]
- Regulatory – Development Management: [£30,000]

3.13 Transfers to the settlement – As stated above, a number of grants for many functions are being transferred in and out of the settlement this year, as follows -

- **Integrated Family Support Service: £144,090**
  A scheme to provide support for families where there is drugs / alcohol misuse by the parents. The present service is financed by a specific grant and is being run by Anglesey for Gwynedd / Anglesey jointly, and an agreement is to be financed according to the amount which comes in the settlement. Therefore, the £144,090 is required in the budget in order to pay the same amount to Anglesey.

- **Autistic Spectrum Disorder: £40,000**
  This has been a specific grant which in the past has been used to fund support and preventative activities and schemes, specialised resources in the field, post-diagnostic support, and further training for frontline staff.

- **Student Finance Wales: (£45,000)**
  Responsibility for processing and administering student finance applications transferring from local authorities to Student Finance Wales (Welsh Government and Student Loans Company joint service). Although £106,800 is transferring out of the settlement, Gwynedd Council's expenditure on the service is nowhere near that amount, only £45,000. Although it is contrary to the "clean" way of subtracting (or adding) the exact sums in the settlement and dealing with any residue through bids (or cuts), an exception is made here as the entire function is transferring out and there will not be a budget left over to remove the rest of it.

- **Feed Safety Controls: (£20,550)**
  The Food Standards Agency has conducted a review of enforcement of legislation pertaining to Animal Feed, and specifically, the use of funds transferred to local authorities in the settlement for this over the years (at different times between 2001/02 and 2007/08). As a result of this, it was decided to take a portion of the money back. It's possible that this funding will be re-allocated in the form of a specific grant in future (but on a regional basis rather than individual authorities).

- **National Registration Service: (£10,250)**
  The Welsh Government is withdrawing funding from the settlement in order to finance the establishment of the new National Adoption Service, which will be paid through the WLGA as a specific body. Therefore, the Adoption budget in the Children and Supporting Families Department will have to be cut.

- **21st Century Schools Borrowing Plan: £211,920**
  On top of these transfers the Welsh Government states that there is £211,920 in the settlement to pay for the schools improvements (21st Century) borrowing plan. Although this is not actually a transfer to the settlement in the true sense of the word, it is a budget we must spend for specific purposes, therefore I have included it under this heading.

3.14 **Pressure on Services**

It is recommended to approve applications ("bids") worth £876,000 by the Council's Departments for additional funds to meet the unavoidable pressures on their services.

Every department is invited to identify any expenditure which is required for the Council to continue to ensure the continuation of basic services. ***This heading is not for new developments, but rather for continuation of current basic services.***

Details of the recommendations are given in Appendix 1.

Some of the issues needing consideration are reflected in this year's spending patterns. Others are a result of factors where there is a need to increase the budget in order to protect outcomes to the public, or to meet statutory requirements. There is also an element of central government creating more pressure and expectations and our having to deal with the consequential effects (on top of the reduction in our grant).

These items have been subject to challenge by the Corporate Management Team before being recommended. The total recommended this year is significantly lower than what we have seen in the past.

Also in Appendix 1, it is mentioned that one-off "bids" worth £373,000 need to be approved in order to ensure continuation of service. This can be funded by allocating all of the reserves which are retained for this purpose.

3.15 **Pay Policy**

Consideration is currently being given to the pay of Council staff who are on the lowest grade, in order to continue addressing the call for a living wage to be given to the ones on those grades. The Cabinet will receive a report on this on 19 February.

If it is intended to act upon this recommendation, provision for this will have been assigned by using an element of the Council's senior management savings in order to pay for this without increasing the Council Tax.

4 SCHOOLS

4.1 The Welsh Government have noted that they have protected the Local Government Grant in order to ensure a lower reduction in school budgets compared with other services. The implication presumably is that we would have seen a reduction greater than 4% had they not given us this protection.

4.2 Our approach towards this to date has been to continue to plan on the basis of what the Council would wish to do for schools then measuring that against the Welsh Government's proposals and consider whether there is a need to adjust anything in order to comply with the promise.

4.3 This year, this rule means that there is a need to ensure that schools receive an increase of +0.6%. As noted last year, this raises the basic question as to how logical it is for the Council to continue to deliver the Welsh Government's wishes when we will have to cut other services to pay for it. We do not know of course what the effect would be of not complying in terms of Welsh Government response and the response of the schools themselves.

4.4 The Welsh Government has prescribed a funding "promise" which ensures that schools will receive an increase in their budget which is 1% greater than what the Welsh Government itself has received (i.e. schools budgets to increase 0.6% in 2015/16). What complicates things is that schools will receive an increase of £521,000 for higher pension contributions for teachers, which will contribute towards the 0.6% increase, together with inflation of £532,000 which will, amongst other matters, such as a revenue contribution of £446,000 towards the costs of building 21st Century schools, more than satisfy the "promise".

4.5 The Working Group's discussions have reached a conclusion to cut the budget from September 2015 (school year), and to harvest more sustainable savings from reorganisation, but later in the 2015/16 - 2017/18 period.

4.6 By operating in the same way as many other authorities have done in 2014/15, it would be possible to secure £952,000 of savings from the schools budget and keep within the limits of the "promise".

4.7 Bearing in mind also that the schools' budget will face the usual adjustments that arise from changes in pupil numbers, with some schools benefiting and some losing out, together with a reduction in grants given direct to schools by the Welsh Government, and pressure because of an increase in pupils with Additional Learning Needs. I note that the Secondary sector will suffer reductions in the post 16 grant and the 14-19 network grant, as well as a reduction in allocation which derives from the number of pupils (demography).

4.8 Regarding the Financial Strategy and schools' savings targets, the 07/10/2014 Cabinet resolved:

> "To set a savings target of £4.3m for schools to be delivered over the next three years, and that the Cabinet Member for Education be requested to lead a joint piece of work with the Schools Finance Forum to develop the schemes to be implemented in order to deliver this target."

A working group, including school heads and governors, proceeded to deliver this work, with the Cabinet Member for Education and the Cabinet Member Resources encouraging them to demonstrate how best to find £4.3m over 2015/16 – 2017/18 with the lowest impact on pupils' educational achievement.

4.9 I append below an outline of the Working Group and the Schools Budget Forum's conclusions for 2015/16, and a possible distribution of the £4.3m over the three years, to be discussed again.

Schools' Devolved Budgets: the Working Group / Forum's suggestions	Financial Year Saving 2015/16 £	Total 2015/16 – 2018/19 £
Primary Schools		
Energy	200,000	200,000
Reorganisation – schemes in progress 2018/19	0	345,000
Reorganisation – further possible schemes	0	198,000
School Meals – increasing meal price from £2.05 to £2.30 (including 10 pence towards inflation) September 2015 £2.20, September 2016 £2.30	40,833	105,000
Cleaning – savings target 6%	15,167	52,000
Weakening the pupil : teacher ratio on the basis of "Model B"	60,131	1,684,032
Secondary Schools		
Energy	150,000	150,000
Reorganisation – possible schemes	0	0
School Meals	36,458	94,000
Cleaning – savings target 6%	14,000	48,000
Weakening the pupil : teacher ratio on the basis of "Model B"	25,771	721,728
Special Schools	0	0
Free Breakfast Scheme (Primary)	29,167	50,000
Alternative Curriculum (Secondary)	82,968	142,230
KS3 Raising Standards (Secondary)	112,163	192,280
KS2 Large Class Size Fund (Primary)	185,343	317,730
TOTAL	952,000	4,300,000

4.10 Regarding the savings element to come from schools' teaching staff allocation ("weakening the pupil:teacher ratio") over 2015/16 - 2017/18:

- primary school headteachers favoured "Model A" which would reduce the primary sector's teaching staff allocation by £1,406,480 (with a split of approximately 1:1 between the sectors), while
- secondary school headteachers favoured "Model C" which would reduce the secondary sector's teaching staff allocation by £458,020 (with a split of about 4:1 between the primary and secondary sectors, respectively).

Both sectors expressed concern about the educational impact of any reduction above these levels.

4.11 There was no final agreement between the sectors on any "Model" (A, B, or C, as introduced) in respect of the teaching staff element in the medium term (2016/17 - 2017/18), and the total of "Model A" for the primary sector and "Model C" for the secondary sector would leave the Working Group £541,260 short of the £4.3m schools savings target. Therefore, the Schools' Budget Forum agreed that the Working Group to continue to review education services and schools' organization of education in order to find the balance of the savings target. **The Cabinet is recommended to continue to ask them how best to achieve the full £4.3m**.

4.12 For 2015/16, it was noted that if schools' savings could limited to the £952,000 mentioned above, there was agreement in the Schools' Budget Forum for the Council to exercise discretion, for now, on the basis of a compromise within the maxima in 4.9 above. Therefore, **it is recommended that the Cabinet act according with "Model B" (which splits the teaching staff of savings approximately 2.3:1 between the sectors) in 2015/16. That would reduce the primary sector's teaching staff allocation by £60,131, and reduce the secondary sector's teaching staff allocation by £25,771.**

4.13 The £60,131 in the Primary sector would weaken the pupil : teacher ratio from the current 20.58:1 to 20.63:1, and the effect on schools budgets in the range of no cuts to £2,300.

4.14 The £25,771 in the Secondary sector would weaken the average pupil : teacher ratio from the current 15.99:1 to 16.01:1, and the effect on schools budgets in the range of no cuts to £4,200.

5 SUMMARY OF THE POSITION IN 2015/16

5.1 It can therefore be seen from the above, that the Council's expenditure needs for 2015/16 are £236.82m (an increase of 2.1%) and we will be receiving a grant of £168.31m from the Welsh Government (a reduction of 4%).

5.2 Since our assumptions for 2015/16 in February 2014, our figures have been modified for the Welsh Governments unfavourable settlement (£2.7m), which is counterbalanced by a lower level of inflation (£1.6m) mainly, and other factors (£1.1m net).

5.3 It is expected that the income from Council Tax will be between £57.31m (with an increase of 3.5%) and £58.14m (increase of 5%), therefore we are facing a deficit of between £11.20m (on 3.5%) and £10.36m (on 5%) in 2015/16.

6 DEALING WITH THE GAP IN 2015/16

6.1 In its medium-term strategy, the Council has established a balanced budget for 2014/15 in order to buy the necessary time to draw up a considered and sensible savings programme to be implemented as soon as possible.

6.2 The 2014/15 budget included one-off use of £1.7m of the Council's general balances in order to bridge and make time to prioritise inclusively.

6.3 Since then, there has been satisfactory progress with the efficiency savings programme, which means that it is possible to call upon £6.5m of savings which are already in progress in order to meet the financial gap.

6.4 The Strategic Review of the Highways field also presents an opportunity to contribute towards closing the gap in 2015/16. Although we will have to wait until a subsequent meeting of the Cabinet to consider the report on the review before coming to a final conclusion, for the purposes of financial planning, it is estimated that we could make a saving of £550,000 as an additional amount to the £6.5m savings.

6.5 We also anticipate that there will be savings available in 2015/16 by achieving £305,000 worth of "early cuts" in some support services and on some corporate budgets.

6.6 Regarding the other historical savings to be achieved in 2015/16 (projects from the £16m programme and the 1% Strategy), the latest analysis shows that "old" projects had been planned to save £614,210 during 2015/16, but the original target for many schemes will have to be adjusted, reducing the £336,040 total as reported to the Achieving Savings Panel. Adjustments like these are inevitable, of course, when achieving so many challenging savings, and the £336,040 was because the following corporate projects had fallen slightly short of substantially higher targets:

- VOIP £118,550
- RAISE £116,300
- e-Procurement £11,580
- Residual Gap £89,610

6.7 Therefore, taking all the above matters into account, including savings from schools of £952,000, the savings will meet £8.63m of the gap arising in 2015/16, leaving £2.57m to be found should we increase Council Tax by 3.5%.

7 THE COUNCIL TAX

7.1 In light of this gap, the key decision which needs to be made in the wake of the above considerations is to establish the exact level of Council Tax to be recommended to the Council for 2015/16.

7.2 In the assumptions made to date in our medium term financial strategy, a figure of 3.5% has been used, based on the average Welsh increase, but that average is now increasing.

7.3 Of course, the key to all of this is to strike an appropriate balance between the need to spend on services for the most vulnerable in our society and the appropriate increase to be levied on the residents of Gwynedd.

7.4 3.5% would produce £1.94m of additional income towards the gap, and this would equate to a Council Tax increase of £38.89 in a Band D property or a little under 75p a week (the tax raised by the community councils and the Police Authority would of course be additional to this). A little over 17% of households in Gwynedd receive some element of assistance towards their Council Tax, and over 60% of properites in Gwynedd ar in bands lower than band D.

7.5 Every 0.1% higher than 3.5% would alter the financial gap we would need to find by around £55,370 (and therefore 0.5% would mean changing the financial gap by £276,854 and 1% would mean changing the financial gap by £553,707).

7.6 The increase in Gwynedd's Council Tax, together with the average increase across Wales since 2008/09 is shown below.

Year	Gwynedd	Wales
Total 2008-15	**28.6%**	**25.2%**
2014/15	3.9%	4.2%
2013/14	3.5%	3.1%
2012/13	3.5%	1.9%
2011/12	3.9%	3.1%
2010/11	3.9%	3.7%
2009/10	3.9%	3.9%
2008/09	3.8%	3.7%

7.7 We do not yet know what the exact average increase across Wales for 2015/16 will be, but the latest information I have is that only two authorities are planning to increase less than 3.75% with 12 authorities considering an increase of 4.5% or higher.

7.8 From the information the Head of Finance has obtained from conversations with officers in other authorities, he estimates that the average across Wales will be around 4.3%, while the median will exceed 4.5%. Therefore, I consider that 4.5% is reasonable as a step towards addressing the massive shortfall that we are facing.

7.9 The choice between taxation and maintaining services is always difficult, of course, and it is a matter for all members to weigh up and arrive at the balance they consider to be appropriate.

7.10 In keeping to the projections made last year when establishing the present financial strategy and increasing the Council Tax level by 3.5%, this would leave a gap of £2.57m to be found. The only way to find this would be to have more savings, and as the Council is already maximising efficiency savings, this balance would have to be found by cutting service budgets in 2016/17.

7.11 These savings would not be available on 1 April 2015. Therefore, we would need to depend on balances to bridge the period until the decisions to implement cuts from April 2016.

7.12 Meeting the gap entirely from Council Tax would mean an increase of over 24% which is obviously above a reasonable threshold.

7.13 Therefore, appropriate consideration should be given to the following range of options:

Council Tax Increase %	Weekly increase £	Annual increase £	Council Tax 2015/16	Cuts in 2016/17 / use of Balances in 2015/16
3.50%	£0.75	£38.89	£1,149.96	£2,572,389
4.00%	£0.85	£44.44	£1,155.51	£2,295,536
4.50%	£0.96	£50.00	£1,161.07	£2,018,682
5.00%	£1.07	£55.55	£1,166.62	£1,741,829

8 BALANCES

8.1 It is forcast that we will have general balances of about £7m at the end of this financial year, representing about 2.2% gross revenue expenditure.

8.2 We have noted on more than one occasion that due to the turbulent financial environment we are facing in the years ahead, that it is appropriate to keep sums in reserve in order to deal with any problems that could arise.

8.3 Nothing has happened in the meantime to change this opinion. In fact, in the absence of any statement from the Welsh Government about grants for the future, the risk has increased. Therefore, the need to ensure that we have appropriate balances to meet any financial shocks is more relevant.

8.4 However, in view of the funding gap which we face, and in order to give ourselves time to consider prioritising the cuts inclusively, it is recommended that we use between £1.7m and £2.6m of general balances for bridging until we can discover the remaining necessary savings in 2016/17.

8.5 We have a number of specific reserves established by the Council to meet specific Council expenditure needs. These are of course part of the Council's budget. In order to ensure that every Council member is aware of them, a breakdown is in Appendix 2.

8.6 I review the level of these reserves continually, of course, and after considering how much room there is for the Council to change its priorities within these reserves, noting where we will not spend to achieve some original intentions, and move any released resources to meet the need for resources to pay for redundancy payments.

8.7 In their report "Meeting the Financial Challenges facing Local Authorities in Wales" (issued 27 January 2014) the Wales Audit Office stated (in paragraph 1.8):

> "Councils can use reserves to help them to balance their budgets where savings plans do not achieve the expected results or where income is less than anticipated. However, financing recurrent expenditure from reserves would not normally be appropriate. A prudent level of useable reserves is a key element of financial stability; the minimum appropriate level will vary dependent on an authority's known and potential liabilities and its spending plans. There are signs that a few councils are over-relying on general reserves to deal with budget

shortfalls, rather than seeking more sustainable approaches, which often involve making unpopular decisions."

8.8 Therefore, regularly financing recurrent expenditure from general balances (useable reserves) should be avoided. However, as long as Gwynedd Council makes its difficult decisions during 2015 in order to attain sustainability in the medium term, then the proposed use of a portion of general balances during 2015/16 will be good practice.

9 CAPITAL

9.1 Whilst local authority revenue budgets face constraints, capital budgets are also under pressure.

9.2 In the light of the revenue constraints we face and the fact that our Asset Strategy includes a significant element of prudential borrowing (which places pressure on the revenue budget to pay for the borrowing costs), I have undertaken a light touch review of the Asset Strategy.

9.3 As a result, I have slightly adjusted what was agreed last year in order to reflect some necessary changes that have arisen, due to changes in the proposed profile for individual schemes. These are detailed in Appendix 3 which shows the proposed changes.

9.4 We will fund the programme as follows:

Table 3
Funding capital programme 2015/16 – 2016/17

	2015/16	**2016/17**
	£'000	**£'000**
Capital Requirements	**19,179**	**21,270**
To be funded through:		
Capital provision in the settlement	6,637	6,637
School grants	5,503	5,514
Capital receipts	930	230
Contribution from revenue	3,860	1,245
Prudential borrowing	2,249	7,644
Total to be financed	**19,179**	**21,270**

9.5 One aspect of the financing proposals is the level of capital expenditure that continues to be funded compared with the specific support provided in the settlement. This shows the benefit of having a long term programme through the asset strategy which allows us to plan a long term programme and try to maximise the benefit we can obtain within the available resources.

B) THREE YEAR FINANCIAL STRATEGY 2015/16 - 2017/18

10 PLAN TO ADDRESS THE FINANCIAL GAP 2015/16 - 2017/18

10.1 For a number of years, whilst establishing its budget, Gwynedd Council has been planning ahead to prepare for what might be on the horizon. This has paid dividends, and in fact this is why we can buy a little time in order to decide where best to make savings in order to have the least impact on the people of Gwynedd. Not every Council is in a position to do this.

10.2 Gwynedd Council's practices have been used as a good example in a national report on financial planning recently published by the Welsh Audit Office.

10.3 In order to continue on this course, in addition to establishing a budget for 2015/16, an effort has also been made to project the financial situation for the following two years, so that we can set the 2015/16 position in it's wider context and plan how we are going to meet the challenges ahead.

10.4 The grant figure we will receive from the Welsh Government is the most uncertain figure for 2016/17 onwards. As the grant represents around 75% of the Council's income, obviously this figure is key to the projections. We know from the Chancellor's statement and the statements made by Welsh Government Ministers that there is a challenging future ahead for Local Government in Wales.

10.5 The strategy for the next three years sets out a realistic picture of what could lie ahead for us, but neither the assumptions used nor the conclusions have changed since the projections presented in February and September 2014.

10.6 The table below shows the results of the projections made, noting those savings which are already being planned and delivered:

Table 4
Financial planning projection for the 3 years 2015/16 – 2017/18

	2014/15	2015/16	2016/17	2017/18	Total
	£m	£m	£m	£m	£m
Additional Spending needs	6.4	6.1	10.2	6.7	29.4
Grant loss (increase)	6.7	7.1	3.5	6.1	23.4
The Gap	13.1	13.2	13.7	12.8	52.8
Council Tax	-2.7	-2.5	-1.9	-2.0	-9.1
Planned Deficit	10.4	10.7	11.8	10.8	43.7
Old savings schemes	-8.6	-0.5	-0.2	0.0	-9.3
New savings schemes	0.0	-8.2	-2.7	-3.8	-14.7
To be found / use of balances	1.8	2.0	8.9	7.0	19.7
					34.4

10.7 It was reported a year ago that we might be facing a financial gap of over £51m over the 4 year period 2014/15 – 2017/18 with projections for grant reduction responsible for £20m of this sum. By now, a grant reduction of over £2.3m is expected, therefore the gap has increased to around £53m.

10.8 If the Council was content to increase the Council Tax 4.5% in 2015/16 and 3.5% in 2016/17 and 2017/18, along with the steps intended to be taken together with the savings which are already being realised, this would still mean that we would need to look for additional savings worth around £34m in the three years from 2015/16 onwards.

10.9 On the basis of planning therefore, we would still need to find around £34m over the next three years. During 2015, whilst prioritising cuts, we must come to a conclusion on the probable increase in Council Tax for the years ahead. Are we going to keep to our strategy of increasing the Council Tax 3.5%, or are we going to increase it further in view of the implcations of finding such a large funding gap on our services?

10.10 We have already asked schools to shoulder £4.3m worth of the gap and are in the process of maximising the efficiency savings we could find, but will have to fall back on cuts as a last resort (in order to ensure the least effect on the people of Gwynedd).

Table 5
Coping with a gap of £34m
Possible Scenarios 2015/16 – 2017/18

	Efficiency already approved	**Additional efficiency**	**Leave all options open**
Council Tax	-	-	£2m
Schools	£1m	£4m	£4m
Efficiencies	£13m	£17m	£17m
Cuts	£20m	£13m	£11m
	£34m	£34m	£34m

10.11 It is therefore recommended for now that all the options should be kept open and work within the following framework:

Council Tax Policy	Consider increase in the Council Tax in the range of 3.5% - 5%
Schools Budget	Set a target of £4.3m for the schools budget
Efficiency Savings	Maximise the efficiency savings that can be achieved
Cuts	Figure remaining

10.12 Whilst bridging the 2015/16 deficit from the balances, we will have to ensure that we move forward in 2015 to establish priorities, as we will have to fall back on cuts in subsequent years.

10.13 We should be glad that the Council's forward planning arrangements means that we are not yet in a position of having to face cuts – a position which is not necessarily replicated in every Council, but we must face the fact that we will face this in the medium term, especially if the local government grant continues to reduce.

10.14 It will therefore be necessary for the Cabinet to take advantage of any opportunity that arises in the meantime to achieve savings, such as the "early cuts" mentioned above, the Strategic Review of Highways, etc.

11 EQUALITY IMPACT ASSESSMENT

11.1 The budget outlined above endeavours to continue to provide appropriate outcomes for all the county's citizens, but as the increase in our income is not enough even to meet inflation costs, we must find savings.

11.2 The greatest risk in terms of having a disproportionate effect upon those with protected characteristics is in the area of savings. The Equality and Human Rights Commission have already identified this risk and since 2010 has reminded local authorities of their duty to assess the effect of their financial decisions.

11.3 We will continue to develop our arrangements for assessing the equality impact of our financial decisions in conjunction with the Equality and Human Rights Commission and other local authorities, by sharing good practice and identifying effective steps for the future.

11.4 Our aim is to ensure that our financial decisions conform with the requirements of the Eqaulity legislation, namely:

- Eliminate illegal discrimination, harassment and victimisation and any other conduct prohibited by the Act.
- Promote equality of opportunity between people who share a relevant protected characteristic and those who do not.
- Encourage good relations between those who share a protected characteristic and those who do not.

In assessing, we will try and identify how to make the best of any opportunity to improve equality in addition to trying to avoid or mitigate any negative effects to the best of our ability.

11.5 In planning our budgets, consideration is given to equality on each level, by utilising data and evidence in relation to demography and trends at a strategic level, and in the same way (but more specifically) in coming to decisions on individual savings schemes. Data and evidence has already been collected for our Equality Strategic Plan and we will continue to build upon this information by analysing new data (such as the results of the 2011 Census), monitoring services and engagement.

11.6 We have clear processes for finding any savings required which include a full assessment of any savings which could have a detrimental impact in equality terms. We will analyse each individual scheme, noting if we consider that the department needs to conduct an impact assessment when developing the scheme. In accordance with the Equality and Human Rights Commission's request, we will produce an annual report on this process and publish it on our website.

11.7 The one exeption to this are the Schools savings. As a result of the recent timing in presenting the proposals, I will report orally on this in the meeting.

11.8 However the budget does not just try and meet inflation costs, it also tries to ensure that unavoidable financial pressures being placed on services due for example to greater demands being placed upon them due to increasing numbers of clients and so on are recognised in the budgetary decisions.

11.9 Each service has the right to submit a request for resources if it considers that additional funding is required to ensure that services continue. The sums seen under the "service pressures" heading is recognition that we must ensure sufficient funding to ensure that our financial arrangements do not have a detrimental impact on the level of service provided.

11.10 Full details are given in Appendix 1 and it can be seen that £658,000 of the total of £876,000 is going towards social care, and this is on top of the £460,000 demography provision made to recognise the need to provide for an increased number of elderly clients.

12 CONCLUSIONS

12.1 This report sets out the factors that should be considered when establishing the 2015/16 budget and confirms that the strategy to cope with the financial position facing the Council for the next three years should continue.

2015/16 BUDGET

12.2 It is recommended that we need to address a revenue expenditure requirement of £236.82m which includes a provision of £876,000 for pressures on services.

12.3 Provision is also made for one-off pressures of £373,000 by attributing the whole of the reserves for this purpose.

12.4 After receiving a grant of £168.31m from the Welsh Government and with Council Tax income of £55.37m without any increase, this will leave a gap of £13.14m to be found in 2015/16.

12.5 It will be possible to cope with this gap via a combination of steps as follows:

Council Tax Increase %	3.50%	4.00%	4.50%	5.00%
2015/16 Expenditure requirements	£236,819,647	£236,819,647	£236,819,647	£236,819,647
Less Government Grant income	£168,311,989	£168,311,989	£168,311,989	£168,311,989
Less Council Tax income	£57,308,682	£57,585,535	£57,862,389	£58,139,242
Deficit	£11,198,976	£10,922,123	£10,645,269	£10,368,416
Savings which will be achieved	£8,626,587	£8,626,587	£8,626,587	£8,626,587
Balance to be met from Balances	£2,572,389	£2,295,536	£2,018,682	£1,741,829

12.6 The remainder can be bridged from balances until we are able to prioritise cuts to meet it.

12.7 This will mean setting a net budget, after using balances, of £228,193,060.

12.8 An analysis of the budget per service is given in Appendix 4.

12.9 It is also recommended that a capital programme of £19.18m should be established for 2015/16 together with £21.27m for 2016/17.

LONGER TERM STRATEGY

12.10 In relation to the position over the next three years, we should plan to find the funding gap of over £34m projected by keeping all options open (including the possibility of raising the Council Tax by more than 3.5% and finding savings from the schools budget) and we should continue to find the majority of the gap by maximising the efficiency savings that we can deliver.

12.11 An inclusive system should be established to prioritise where we would have to cut services.

12.12 In the meantime, advantage must be taken of any opportunity which arises to deliver savings.

APPENDIX 1

BIDS TO BE APPROVED FOR 2014/2015

A. PERMANENT REVENUE BIDS

Ref	Bid Details	Amount	Recommendation	Recommended Sum
OED 1	**Deprivation of Liberty Safeguards Arrangements** A bid following the increase in the number of individuals requiring assessments, either in care homes or in the community, in order to authorise the steps taken to safeguard them. The bid includes the cost of a coordinator £48k, solicitor and administration £54k, legal costs £47k and medical assessment costs £37k.	£186,000	Recommend funding the following costs: £49k – solicitor; legal costs £47k and £47K medical assessment costs, to meet the huge increase in demand for assessments.	£133k
OED 2	**Transfer responsibility for Learning Disabilities services** Transfer responsibility for 3 care packages to Gwynedd from other authorities on the grounds of 'Ordinary Residence'.	£163,000	Recommend approving the bid to fulfil the responsibility.	£163,000
OED 3	**Transition Age** To fund care packages for 12 individuals transferring from the Children's Service to the Adult Learning Disabilities Service.	£242,000	Recommend approving the bid, but the net effect on the number of children receiving care within the Children and Families Department should be checked.	£242,000
OED 4	**Whittlestone Case** The Whittlestone court case determined that any hours spent 'sleeping-in' was part of a worker's weekly hours of work. Based on this, it is anticipated that the sleeping-in allowances currently paid will be insufficient, and it is estimated that this could lead to an additional cost of up to £688,000.	£688,000	While acknowledging that there is a risk arising from the court case, its impact is still unclear. Recommend not to fund the bid as further clarity is required on possible solutions.	

Ref	Bid Details	Amount	Recommendation	Recommended Sum
OED 5	**Overspend in Home Care**	£526,000	Recommend approving a sum of £120k, which is the deficit following the addition of the demography funding to the budget.	£120,000
SaG 1	**Gwynedd and Anglesey Play Officer** The Council has a statutory duty to ensure sufficient play opportunities for children. Anglesey Council has already refused to fund the post.	£28,000	Recommend not to fund the bid, although the Council must ensure that it meets its statutory requirements in this field.	
Cyll 1	**Financial statements for joint committees and harbour authorities** To fund the additional costs arising from the requirement to audit and support the accounting of the financial statements of joint committees and harbour authorities.	£33,000	Recommend refusing the bid, and note that the endless demands on the Finance Department could ultimately impact on other duties.	
Cyll 2	**Strengthen the resources to support Information Technology** A bid to fund more IT support to mitigate the risk to the Council in this field, arising from the requirement to fulfil its duties and the substantial increase in use. Since 2003 the number of devices that the infrastructure team supports has significantly increased, a 296% increase in computers, a 680% increase in servers, a 3,200% increase in data storage and 280% more of the Council's establishments connected to the broad band network. The technology used has also become far more complex. The situation has reached a crisis point, and there is a real risk to the Council in terms of its support to existing technology, and means that no support can be provided for any further technological developments. A business case outlines the proposed changes to posts.	£335,000	Recommend approving the bid partially, £156k only to start addressing the robustness of the service and to create 4 new posts.	£156,000

Ref	Bid Details	Amount	Recommendation	Recommended Sum
Priff 1	**Cycle paths** Undertake cleaning and maintenance and cut hedges on the County's cycle paths	£15,000	Recommend refusing the bid as this relates to an increase in service.	
Add 1	**Net increase in the transport costs of pupils/students** The current January 2015 contracts (on the basis of 188 days in the 2015/16 financial year) show a net deficit of £220k in the taxi/mini bus budget. Based on the current bus contracts, an underspend of £97k is forecast. The net effect of this is an increase of £123k, but following further challenge from the Finance Unit, the size of the bid has decreased to £62k	£62,000	Recommend funding the bid to meet the increase in the transport costs of pupils/students.	£62,000
Total		**£2,278,000**	**Total**	**£876,000**

B. CAPITAL BIDS

Ref	Bid Details	Amount	Recommendation	Recommended Sum
AD 1	**Security within school sites** A bid to fund a feasibility study to identify essential works in Ysgol Dyffryn Nantlle, and general minor works.	£60,000	Recommend refusing the bid as steps have already been taken to address the risk.	
Econ 1	**Voluntary Development Fund** Funding to support capital projects by social and voluntary organisations and enterprises. The budget is managed under the successful banner of *Cist Gwynedd*. *Cist Gwynedd* includes a package of grants to support community and voluntary activities.	£140,000	Further discussion in the Cabinet is required prior to a decision.	£140,000
Econ 2	**Tomen y Bala** A bid for funding to rebuild the retaining wall which has fallen down in parts and poses a danger to the public. There is a need to confirm the requirements, develop a brief and obtain tenders, including the preparation of detailed plans and ensure that planning permission is in place. It should be noted that Cadw has already agreed, but input is required to the project. There is no budget for Tomen y Bala and it is totally dependent on central grants/funding to complete the work.	£40,000	Recommend funding the bid even though the motte is on private land as the Council is responsible for the wall.	£40,000
Total		**£240,000**	**Total**	**£180,000**

C. ONE-OFF BIDS

Ref	Bid Details	Amount	Recommendation	Recommended Sum
SaG	**Performance Management Support System** A bid to fund a new performance management system for the Council. The old system, Ffynnon, is no longer available for free from the Welsh Government.	£150,000	Further discussion in the Management Group is required prior to a decision.	£150,000
SaG 2	**Maintain the *'Rhaeadr'* e-newsletter** Maintain the new development, known as 'Rhaeadr', to communicate the Council and Cabinet's work to the frontline elected members	£35,000	Recommend funding the bid for a year, to allow the Service to consider alternative methods of provision.	£35,000
Add 1	**Maesgeirchen Transport** A bid for funding to bridge the overspend arising from the continuation of the current transport arrangements until an alternative solution has been found.	£120,000	Recommend funding the bid in order to allow time for the Regulatory Department to complete its review of public transport.	£120,000
Add 2	**Overspend on the Integration Budget** It is estimated that the Integration budget of £5.8m (managed by schools) will have an overspend of approximately £750,000 in 2015-16, with the current administration arrangements leaving any overspend in the hands of the Education Department. Schools have not received any forewarning of the overspend and it is too late for them to implement a reduction in expenditure by the beginning of the Summer Term 2015. Approving the bid would allow schools time to plan to reduce expenditure from 1 September 2015.	£312,000	Recommend that the Education Department meets the overspend in 2015/16 from its reserves.	

Ref	Bid Details	Amount	Recommendation	Recommended Sum
AD 1	**Occupational Health** A one-year bid to continue to fund a post to maintain the Occupational Health Provision and Statutory Health Surveillance Programme for staff, in order to fulfil duties such as conducting health and well-being tests, processing retirement applications and undertaking basic consultations with staff. The Unit also provides statutory health surveillance for specific cohorts within the Council workforce such as expressway workers, recycling and refuse workers, land maintenance workers and any night-shift workers. The post has previously been funded from reserves.	£31,000	Recommend approving the sum of £31k for 2015/16 in order to allow time for the Department to make arrangements for prioritising work.	£31,000
AD 2	**Shaw Trust Work Placements** Contribute to the salaries of two individuals within the Council for one year only, in order to find a solution to the budget deficit following the Shaw Trust's decision to withdraw its financial support.	£15,000	Recommend approving the sum of £15k for 2015/16 to allow the time for the Department to revisit the policy and identify other opportunities to fund the posts.	£15,000
AD 3	**The status of the Council's DBS posts** A one-year bid to continue funding the status of the Council's DBS posts before restructuring the arrangements.	£22,000	Recommend approving the sum of £22k for 2015/16 in order to allow time for the Department to implement new arrangements following the *Ffordd Gwynedd* exercise.	£22,000
Total		**£685,000**	**Total**	**£373,000**

APPENDIX 2

EXTRACT FROM THE FINAL ACCOUNTS – EARMARKED RESERVES

The note below highlights the sums set aside in earmarked reserves in order to provide finance for liabilities which will be spent in future, together with the general balances.

Gwynedd Totals £'000	Categories of Reserves, together with summary explanations of their use
3,777	Schools Reserve - entirely under the local management of school governing bodies.
2,407	Capital Receipts - money received from sale of property, set aside to build/maintain other property, etc.
20,187	Capital Scheme Requirements - money set aside for approved schemes to build roads, bridges, and schools, including "21st Century Schools".
3,781	Renewals Funds - to replace 'depreciating' vehicles, etc, allowing us to ensure continuance of services for the benefit of our citizens.
8,017	Business Transformation fund - for transformation initiatives, schemes and interventions to achieve service reform and savings.
5,000	Invest to Save fund - to finance one-off expenditure to facilitate service improvements which will contribute towards total efficiency savings of £35m over 4 years.
7,255	Redundancy Cost Commitments – significant staff redundancies will be unavoidable due to continuing austerity, and must be financed.
2,015	Self-Insurance - the Council is sufficiently large to make savings by setting aside money to meet some claims, rather than paying premiums to companies.
7,823	Other specific service needs and requirements - money set aside in reserves for - Contributions held in respect of Partnerships including: • Joint Local Services Board (Gwynedd and Anglesey); • Special Educational Needs Joint Committee (with Anglesey); • Planning Policy Joint Committee (with Anglesey). One-off Revenue Schemes including: • Carbon Footprint Reduction Project; • To mitigate the impact of the Westminster Government's Welfare Reform Act; • To deal with severe weather and other emergencies; • Unitary Development Plan; • Homelessness Prevention Schemes; • Housing Environmental Warranty (required on LSVT). and others to ensure continuance of services in the county.
60,262	Total Earmarked Reserves
7,000	General Balances – set aside for general risks, unknown risks, potential overspending, bridging, etc.
67,262	Overall Reserves at 31 March 2014.

A complete detailed list of the individual reserves is in the Council's statement of accounts.

APPENDIX 3

CAPITAL PROGRAMME FOR 2015/16 – 2016/17

	2015/16	2016/17
	£'000	£'000
Buildings Repairs & Maintenance (dealing with the backlog and avoiding future deterioration	3,096	2,553
Fire and Asbesdos work	400	500
Carbon Management	0	400
Schools Organisation	11,820	13,796
Replacing temporary classrooms which have come to the end of their life	449	779
Street Lighting	50	50
Safety fences on roads	134	134
Dealing with flooding on roads	100	100
Playing fields	35	35
The Council's Waste Strategy	50	0
Vehicle renewals	0	58
Transport feasability schemes	100	100
Cycle routes	20	20
Information Technology renewals	501	388
Electronic Documents and Records system	244	155
Housing Grants	2,000	2,000
To be distributed (capital "bids")	180	202
Total	**19,179**	**21,270**

APPENDIX 4

PROPOSED BUDGETS BY SERVICE 2015/16

Budget 2015/16									
	Base Budget 2014/15	Inflation	Precepts Increments and Pensions	Interest and Borrowing Costs	Demography Income and Various	Transfer to the Settlement	Service Pressures	Savings	Base Budget 2015/16
DEPARTMENTS	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Corporate Management Team	2,407	22	4	0	329	0	0	(663)	2,099
Strategic and Improvement	4,761	32	13	0	90	40	185	(399)	4,722
Finance	6,491	83	(5)	0	(4)	0	116	(514)	6,167
Human Resources	2,756	29	2	0	77	0	68	(270)	2,662
Trunk Roads	(87)	0	0	0	0	0	0	0	(87)
Highways and Municipal	23,307	(49)	13	0	66	0	0	(1,753)	21,584
Regulatory (Planning, Transport and PP)	8,690	(30)	13	0	(47)	(21)	(132)	(560)	7,913
Gwynedd Consultancy	54	7	0	0	171	0	0	(245)	(13)
Central Education	13,494	203	14	0	(202)	(45)	182	(175)	13,471
Schools Budget	69,796	578	(52)	0	119	0	(250)	(952)	69,239
Economy and Community	7,550	(14)	28	0	179	0	(65)	(436)	7,242
Adults, Health and Wellbeing	44,816	630	137	0	382	0	507	(1,963)	44,509
Children and Supporting Families	13,507	104	1	0	(112)	134	0	(895)	12,739
Departmental Total	197,542	1,595	168	0	1,048	108	611	(8,825)	192,247
Corporate and Capital matters	34,794	1,206	6	(250)	33	205	(246)	198	35,946
GROSS TOTAL =	**232,336**	**2,801**	**174**	**(250)**	**1,081**	**313**	**365**	**(8,627)**	**228,193**
Balances and Specific Reserves	(2,179)	0	0	0	160	0	511	0	(1,508)
NET TOTAL =	**230,157**	**2,801**	**174**	**(250)**	**1,241**	**313**	**876**	**(8,627)**	**226,685**

REPORT TO THE CABINET
19 February 2015

Cabinet Member: COUNCILLOR PEREDUR JENKINS, CABINET MEMBER - RESOURCES

Subject: THE REVENUE BUDGET 2014/15 – THIRD QUARTER REVIEW

Contact Officer: DAFYDD L EDWARDS, HEAD OF FINANCE

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1. The decision sought / purpose of the report

The Cabinet is asked to receive the report on the third quarter review of the Revenue Budget (2014/15 forecasts on the basis of the position as at 31 December 2014), and consider the latest financial position regarding the budgets of each department / service, asking the Cabinet Members and relevant heads of department to take appropriate steps regarding the matters under their leadership/management.

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2. Introduction / Background

It is the Cabinet's responsibility to take action, as necessary, in order to secure appropriate control over the Council's budgets (e.g. approval of significant virements or supplementary budgets).

The first quarter review was submitted to the Cabinet on 15 July 2014, and the second quarter review on 25 November. This report updates the forecasts following the third quarter review.

A summary of the position by each Department is outlined in **Appendix 1**. The probable overspend position of the Adults, Health and Wellbeing Department has almost halved since the second quarter forecasts. It can be seen that the general picture shows firm management of departmental budgets, although action needs to be taken in order to prevent trends in the Education budget.

Appendix 2 shows further details relating to the main issues and the budget headings where significant variances are forecasted, along with specific recommendations if appropriate.

3. Adults, Health and Wellbeing Department – overspend of £599k

There was a significant reduction of the previous overspend level due to a combination of circumstances and good efforts by the Department to manage budgets. However, some fields continue to put significant financial pressure on the Council, in particular the expenditure on Older People Home Care. The Adults Department is taking steps to try and strengthen the related financial control, and in particular to ensure there will be sound management at the beginning of the 2015/16 financial year.

4. Education Department – overspend of £361k

There was quite a substantial increase in expenditure since September on Integration for Pupils with Additional Learning Needs. It appears that the demand had escalated and the position is the subject of a review by the new Head of Department. It will be reported further on the result and financial implications of this review in our out-turn report.

5. Next steps and timetable

An 'out-turn' report will be presented to the Cabinet in June in order to agree on the final position for 2014/15. The out-turn report will recommend final transfers between different budgets.

Local member's views
Not relevant

Opinion of the Statutory Officers

Chief Executive:
It is good to note that the majority of the report confirms sound financial management across the Council. On top of that, the improvement that can be seen in terms of the Department of Adults and Wellbeing is to be welcomed although some overspend is cause for concern in other directions. All this confirms once again the importance of careful management on commitment and spending patterns across the Council.

Monitoring Officer:
Nothing to add from a propriety perspective.

Head of Finance:
I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendices
Appendix 1 – Summary of Departments' net budget position.
Appendix 2 – Details of budgets and significant variances.

Revenue Budget 2014/15 - Summary of the Position by Department

	Third Quarter Review				
	Gross Overspend / (Underspend) 2014/15	Transfer to/(from) Reserves or Balances	Use of other Sources	Net Overspend / (Underspend) 2014/15	Net Overspend / (Underspend) from the Second Quarter Review
	£ '000	£ '000	£ '000	£ '000	£ '000
Adults, Health and Wellbeing	**599**	**0**	**0**	**599**	**1,189**
Children and Families	**(217)**	**0**	**0**	**(217)**	**(167)**
Education	**827**	**0**	**(466)**	**361**	**91**
Economy and Community	**110**	**0**	**(87)**	**23**	**44**
Highways and Municipal	**167**	**0**	**0**	**167**	**76**
Regulatory (Planning, Transportation and Public Protection)	**19**	**0**	**0**	**19**	**2**
Gwynedd Consultancy	**85**	**0**	**(30)**	**55**	**61**
Chief Executive	**(110)**	**0**	**0**	**(110)**	**(65)**
Human Resources	**(33)**	**0**	**0**	**(33)**	**(31)**
Finance	**(34)**	**0**	**0**	**(34)**	**(35)**
Strategic and Improvement	**(78)**	**0**	**0**	**(78)**	**(76)**
Corporate Budgets	**(561)**	**0**	**0**	**(561)**	**(20)**
Total Variances (net)	**774**	**0**	**(583)**	**191**	**1,069**

REVENUE BUDGET 2014/15 - THIRD QUARTER

Adults, Health and Wellbeing Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area;-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Older People's Service	**18,739**	**18,512**	**18,891**	**379**	**0**	**0**	**379**	**606**
Learning Disability Services	**13,249**	**13,277**	**13,449**	**172**	**0**	**0**	**172**	**260**
Mental Health Services	**3,318**	**3,335**	**3,486**	**151**	**0**	**0**	**151**	**207**
Physical Disability Services	**2,087**	**2,082**	**2,022**	**(60)**	**0**	**0**	**(60)**	**(45)**
Others (Adult)	**3,178**	**3,207**	**3,252**	**45**	**0**	**0**	**45**	**25**
Provider Service	**0**	**277**	**522**	**245**	**0**	**0**	**245**	**308**
Housing Service	**5,020**	**5,142**	**4,919**	**(223)**	**0**	**0**	**(223)**	**(165)**
Customer Care and Registration Service	**16**	**308**	**275**	**(33)**	**0**	**0**	**(33)**	**(20)**
Departmental Support Service	**4,006**	**4,247**	**4,170**	**(77)**	**0**	**0**	**(77)**	**13**
Total Variances	**49,613**	**50,387**	**50,986**	**599**	**0**	**0**	**599**	**1,189**

In General

It is seen that the overspend of £1,189k forecasted in the second quarter has been almost halved to £599k. This follows the very good work undertaken in some areas in strenghtening budgetary control and reducing expenditure. This work is continuing but it is clear from the recent forecasts that there will be a substantial overspend at the end of the year and, in the absence of departmental resources in reserve, assistance will be sought from the Cabinet. A recommendation will be made during the last quarter of the year.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ADULTS, HEALTH AND WELLBEING

Adults Service

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	Older People's Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		18,739	**18,512**	**18,891**	**379**			**379**	**606**

By now an overspend of £379k is forecasted, which is a reduction of (£227k) since the second quarter, and consists mainly of, an overspend of £179k on Independent Homes (reduction of (£149k)), due to a net reduction of 13 "nursing placement" cases, and additional contributions of (£43k) (increase of £125k) due to a combination of re-assessing the contributors' circumstances and receipt of contributions from other sources.
Also included is an overspend of £578k on Home Care (increase of £52k) which is also the subject of demographic adjustment and a related bid in the 2015-16 budget.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	Learning Disability Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		13,249	**13,277**	**13,449**	**172**			**172**	**260**

Following substantial work by the Service in reviewing care packages and re-negotiating the Health Service's contributions, there is now a reduction of (£88k) in the overspend level since the second quarter.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	Mental Health Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		3,318	**3,335**	**3,486**	**151**			**151**	**207**

Again a net reduction of (£56k) in the overspend level mainly due to the overspend in Residential and Nursing being reduced by (£45k) to £195k, an underspend of (£33k) on Support Schemes (an improvement of (£13k)), one-off staff savings of (£35k) (an improvement of £7k) but an overspend of £75k on Supported Residence (an increase of £9k) as a result of reviewing the situation of two cases.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ADULTS, HEALTH AND WELLBEING

Area:-	Physical Disability Services	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		2,087	**2,082**	**2,022**	**(60)**			**(60)**	**(45)**

The latest position is fairly consistent with that forecasted in the second quarter with the reduction of (£15k) being mainly due to reduced expenditure of (£12k) on Direct Payments.

Area:-	Others (Adult)	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		3,178	**3,207**	**3,252**	**45**			**45**	**25**

An increase of £20k in overspend since the second quarter consisting mainly of one-off staff costs.

	Total Adults	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		40,571	**40,413**	**41,100**	**687**			**687**	**1,053**

A substantial reduction of £366k in total since the second quarter with the Department continuing to try to further improve the financial position.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ADULTS, HEALTH AND WELLBEING

Area:-	Provider Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		0	**277**	**522**	**245**			**245**	**308**

A reduction of (£63k) in the overspend level of £308k forecasted in the second quarter and including an overspend of £92k on Residential Care (reduction of (£12k)) mainly due to higher staff costs.
This also includes an overspend of £173k on Community Care which is a reduction of (£60k) since the second quarter. The previous overspend level was due to higher staff and transport costs. By now, staff costs have reduced significantly in the second half of the year, but that transport costs will probably show an overspend of about £115k by the end of the year.
Although the service is continuing to try to resolve the issue, it appears that decisive steps need to be taken as soon as possible with the relevant arrangements made to avoid starting the new financial year in a similar position.
This problem has been reported for some time and, under the circumstances, the Service should be asked to ensure that appropriate arrangements are in place to control the budget before the beginning of the new financial year.
Also included here is an underspend of (£18k) on Management and Administration costs, an underspend of (£13k) on Day Care and an overspend of £11k on Supported Residence.

Area:-	Housing Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,020	**5,142**	**4,919**	**(223)**			**(223)**	**(165)**

An increase of (£57k) in the underspend level since the second quarter, consisting mainly of an underspend of (£80k) on Private Sector Housing due to one-off staff savings together with the receipt of additional income, an underspend of (£73k) on Homelessness which itself includes an underspend of (£120k) on Temporary Residence and an overspend of £61k on Hostels due to reduced rental income. Also included is an underspend of (£21k) on the Service's staff costs together with an underspend of (£41k) on Travellers' Centre due to savings on operating costs and additional income receipts.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ADULTS, HEALTH AND WELLBEING

Area:-	Customer Care and Registration Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		16	**308**	**275**	**(33)**			**(33)**	**(20)**

A number of services under various headings mainly showing on-off staff savings.

Area:-	Departmental Support Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,006	**4,247**	**4,170**	**(77)**			**(77)**	**13**

A reduction of (£90k) in net expenditure since the second quarter review consisting mainly of one-off staff savings (£57k), an underspend of (£6k) by the Information Technology Unit and an underspend of (£11k) by the Contracts Unit.

REVENUE BUDGET 2014/15 - THIRD QUARTER

Children and Families Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Operational Service	**1,705**	**1,673**	**1,780**	**107**	**0**	**0**	**107**	**117**
Placement Service	**7,696**	**7,669**	**7,373**	**(296)**	**0**	**0**	**(296)**	**(352)**
Post-16 Service	**970**	**970**	**1,039**	**69**	**0**	**0**	**69**	**119**
Other	**4,108**	**4,254**	**4,157**	**(97)**	**0**	**0**	**(97)**	**(51)**
Total Variances	**14,479**	**14,566**	**14,349**	**(217)**	**0**	**0**	**(217)**	**(167)**

Reflecting an increase of (£50k) in the Department's underspend level.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: CHILDREN AND FAMILIES

Area:-	Operational Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,705	**1,673**	**1,780**	**107**			**107**	**117**

A reduction of (£10k) from the previous forecasted overspend level due to reduced costs of additional temporary staff.

Area:-	Placement Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		7,696	**7,669**	**7,373**	**(296)**			**(296)**	**(352)**

A reduction of (£56k) from the previous forecasted underspend consisting of an underspend of (£69k) by the Placements Team mainly due to one-off staff savings, an underspend of (£261k) on Out-of-county Placements and an underspend of (£100k) on other Fostering and Adoption (which is a reduction of £74k since the second quarter arising from increased number of children in care in the third quarter).
Also included is an overspend of £100k on Agency Fostering which is an increase of £43k since the second quarter due to one additional case and extending the period of other cases, and an overspend of £34k on Support Workers and Other Services.

Area:-	Post-16 Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		970	**970**	**1,039**	**69**			**69**	**119**

The previous overspend position of £119k has now been reduced by (£50k) to an overspend of £69k mainly due to one specific case coming to an end.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: CHILDREN AND FAMILIES

Area:- Other	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	4,108	**4,254**	**4,157**	**(97)**			**(97)**	**(51)**

An increase of (£46k) in net underspend on a number of headings including Specialised Services (£17k), Service Management (£8k), Youth Justice Service (£18k) and (£55k) on Court and Legal Costs.

REVENUE BUDGET 2014/15 - THIRD QUARTER

Education Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Transport	**4,505**	**4,210**	**4,396**	**186**	**(97)**	**0**	**89**	**3**
Redundancy and Early Retirement	**342**	**320**	**574**	**254**	**(254)**	**0**	**0**	**0**
Integration	**458**	**319**	**727**	**408**	**0**	**0**	**408**	**243**
Additional Learning Needs Units (ALN)	**947**	**1,140**	**1,332**	**192**	**(115)**	**0**	**77**	**44**
Inclusion Strategy	**803**	**803**	**738**	**(65)**	**0**	**0**	**(65)**	**(30)**
Large Classes Fund	**318**	**318**	**268**	**(50)**	**0**	**0**	**(50)**	**(50)**
Other	**13,990**	**14,615**	**14,517**	**(98)**	**0**	**0**	**(98)**	**(119)**
Delegated Schools	**67,621**	**67,617**	**67,617**	**0**	**0**	**0**	**0**	**0**
Total Variances	**88,984**	**89,342**	**90,169**	**827**	**(466)**	**0**	**361**	**91**

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: EDUCATION

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	Transport	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,505	**4,210**	**4,396**	**186**	**(97)**		**89**	**3**

The gross expenditure has increased since the second quarter and includes an overspend of £127k on School Buses, an overspend of £25k due to a deficiency in Post-16 Transport income and an overspend of £35k on School Taxis.
It is intended to use £97k from reserves to reduce the net overspend to £89k.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	Redundancy and Early Retirement	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		342	**320**	**574**	**254**	**(254)**		**0**	**0**

A gross overspend position of £254k,which is an increase of £3k since the second quarter and reflects redundancy/early retirement costs in schools where pupil numbers have fallen. The Department intends to use a specific reserve fund to finance the overspend but, because this source is not infinite, it follows that should the trend continue, there will be further financial pressures in the future.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
	Integration	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		458	**319**	**727**	**408**			**408**	**243**

The overspend position arose initially in the second quarter as a result of the academic year commencing in September and the position has deteriorated by now with an additional overspend of £165k arising in the third quarter. The Department continues to assess the reasons behind the overspend and to considers the various options to fund the deficiency within the resources of the Department for the current year.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: EDUCATION

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Additional Learning Needs Units (ALN)		**947**	**1,140**	**1,332**	**192**	**(115)**		**77**	**44**

One centre has been shut and, as a consequence, an overspend by various other units, mainly due to a higher than expected overspend on supply teachers. It is proposed to use (£115k) from reserves to reduce the net overspend to £77k.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Inclusion Strategy		**803**	**803**	**738**	**(65)**			**(65)**	**(30)**

The overspend position has increased by (£35k) since the second quarter mainly reflecting one-off staff savings.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Large Classes Fund		**318**	**318**	**268**	**(50)**			**(50)**	**(50)**

An underspend position due to reduced level of commitments for the time being.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: EDUCATION

Area:-	Other	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		13,990	**14,615**	**14,517**	**(98)**			**(98)**	**(119)**

A reduction of £21k in the underspend level since the second quarter, including variances on a number of headings, particularly A338an underspend of (£10k) on Management, an underspend of (£16k) on office arrangements and an underspend of (£16k) on Further Education.

Area:-	Delegated Schools	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		67,621	**67,617**	**67,617**	**0**			**0**	**0**

Devolved Budgets under local school management.

REVENUE BUDGET 2014/15 - THIRD QUARTER

Economy and Community Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area;-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Business Support	**126**	**105**	**159**	**54**	**(54)**	**0**	**0**	**0**
Skills and Enterprise	**41**	**41**	**7**	**(34)**	**0**	**0**	**(34)**	**(34)**
Halls	**169**	**206**	**245**	**39**	**(3)**	**0**	**36**	**17**
Country Parks	**68**	**99**	**141**	**42**	**0**	**0**	**42**	**40**
Maritime	**68**	**68**	**53**	**(15)**	**0**	**0**	**(15)**	**0**
Youth Service	**1,121**	**1,198**	**1,168**	**(30)**	**0**	**0**	**(30)**	**(23)**
Leisure Amenities	**4,173**	**4,266**	**4,313**	**47**	**(27)**	**0**	**20**	**50**
Library Service	**1,956**	**1,967**	**1,994**	**27**		**0**	**27**	**0**
Others	**4,981**	**5,182**	**5,162**	**(20)**	**(3)**	**0**	**(23)**	**(6)**
Total Variances	**12,703**	**13,132**	**13,242**	**110**	**(87)**	**0**	**23**	**44**

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ECONOMY AND COMMUNITY

Area:-	Business Support	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		126	**105**	**159**	**54**	**(54)**		**0**	**0**

A number of variances resulting in a gross overspend of £54k mainly due to loss of income arising from the disposal of a number of industrial units. For the time being it is intended to use other sources in reserve to reduce the overspend and make a specific recommendation on the matter later on in the year.

Area:-	Skills and Enterprise	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		41	**41**	**7**	**(34)**			**(34)**	**(34)**

An underspend position of (£34k) consistent with that of the second quarter reflecting one-off staff savings.

Area:-	Halls	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		169	**206**	**245**	**39**	**(3)**		**36**	**17**

An overspend position which has increased by £19k in the third quarter, reflecting additional temporary staff costs and a reduction in fee income from Neuadd Buddug and Neuadd Dwyfor.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ECONOMY AND COMMUNITY

Area:-	Country Parks	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		68	**99**	**141**	**42**			**42**	**40**

A slight increase in overspend since the second quarter and includes an overspend of £13k on Parc Padarn, mainly due to reduced income from visitors and an overspend of £28k on Parc Glynllifon mainly due to a reduction in rental income from the units during the period of working on a capital scheme.

Area:-	Maritime	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		68	**68**	**53**	**(15)**			**(15)**	**0**

An underspend position of (£15k) reflecting the success in achieving reduced expenditure at a time when income from the various related areas was reducing.

Area:-	Youth Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,121	**1,198**	**1,168**	**(30)**			**(30)**	**(23)**

Previous underspend has increased to (£30k) mainly due to savings schemes being achieved in advance, together with one-off staff savings.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: ECONOMY AND COMMUNITY

Area:-	Leisure Amenities	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,173	**4,266**	**4,313**	**47**	**(27)**		**20**	**50**

The gross overspend position of £47k is a reduction of (£29k) on that of the second quarter, which is mainly due to loss of income from food sales in the leisure centres.

Area:-	Library Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,956	**1,967**	**1,994**	**27**			**27**	**0**

An overspend of £27k has arisen in the third quarter mainly due to higher temporary staff costs together with loss of income from room hire.

Area:-	Others	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,981	**5,182**	**5,162**	**(20)**	**(3)**		**(23)**	**(6)**

Includes a number of variances on various headings.

REVENUE BUDGET 2014/15 - THIRD QUARTER

Highways and Municipal Department's Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways Service	**11,034**	**10,949**	**10,919**	**(30)**	**0**	**0**	**(30)**	**(45)**
Open Spaces	**747**	**688**	**729**	**41**	**0**	**0**	**41**	**3**
Treatment and Transfer Sites	**1,424**	**1,534**	**1,640**	**106**	**0**	**0**	**106**	**21**
Waste Collection and Recycling	**4,008**	**3,889**	**3,923**	**34**	**0**	**0**	**34**	**37**
Trade Waste	**(46)**	**94**	**136**	**42**	**0**	**0**	**42**	**26**
Other (Waste)	**5,006**	**4,599**	**4,585**	**(14)**	**0**	**0**	**(14)**	**(33)**
Other (Highways and Municipal)	**4,125**	**4,578**	**4,566**	**(12)**	**0**	**0**	**(12)**	**67**
Total Variances	**26,298**	**26,331**	**26,498**	**167**	**0**	**0**	**167**	**76**

In General

A net overspend position of £167k is forecasted and the Department is taking steps to try and clear the deficit by year-end.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: HIGHWAYS AND MUNICIPAL

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways Service		**11,034**	**10,949**	**10,919**	**(30)**			**(30)**	**(45)**

A reduction of (£15k) in the previous underspend of (£45k) mainly reflecting one-off staff savings as a result of completing some saving schemes in advance.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Open Spaces		**747**	**688**	**729**	**41**			**41**	**3**

An overspend of £41k, including additional one-off staff costs arising from changes to the establishment, additional expenditure on health and safety together with a reduction in the income level forecasted.
The Service is taking steps to try and clear the overspend position as soon as possible.

Relating to Waste

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Treatment and Transfer Sites		**1,424**	**1,534**	**1,640**	**106**			**106**	**21**

A net overspend of £21k was forecasted in the second quarter, and includes a number of variances on numerous headings and, particularly, the substantial reduction in income from the sale of recyclable materials. The situation has now worsened with a further reduction of £65k from sales of plastics due to the reduction in the price of oil, and an additional overspend of £19k on transfer and treatment sites.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: HIGHWAYS AND MUNICIPAL

Area:-	Waste Collection and Recycling	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,008	**3,889**	**3,923**	**34**			**34**	**37**

A slight improvement in the overspend level as a result of additional income received in relation to holiday homes.

Area:-	Trade Waste	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(46)	**94**	**136**	**42**			**42**	**26**

An increases of £16k in the overspend since the second quarter reflecting disposal costs being higher than expected relative to the income level received. It is intended also to review and update the relevant fee structure for the 2015-16 income.

Area:-	Other (Waste)	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,006	**4,599**	**4,585**	**(14)**			**(14)**	**(33)**

A net underspend position of (£14k) including a number of variances on various headings.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: HIGHWAYS AND MUNICIPAL

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Total Relating to Waste**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		10,392	**10,116**	**10,284**	**168**			**168**	**51**

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Other (Highways and Municipal)**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,125	**4,578**	**4,566**	**(12)**			**(12)**	**67**

REVENUE BUDGET 2014/15 - THIRD QUARTER

Regulatory (Planning, Transportation and Public Protection) Department Summary position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Development Control	**497**	**506**	**455**	**(51)**	**0**	**0**	**(51)**	**(30)**
Car Parks	**(730)**	**(796)**	**(836)**	**(40)**	**0**	**0**	**(40)**	**(28)**
Integrated Transport	**1,790**	**1,777**	**1,961**	**184**	**0**	**0**	**184**	**65**
Public Protection	**2,074**	**2,193**	**2,141**	**(52)**	**0**	**0**	**(52)**	**(15)**
Countryside and Access	**1,414**	**1,456**	**1,490**	**34**	**0**	**0**	**34**	**36**
Cycling Development	**30**	**30**	**10**	**(20)**	**0**	**0**	**(20)**	**(12)**
Road Safety	**440**	**411**	**395**	**(16)**	**0**	**0**	**(16)**	**(8)**
Other	**5,933**	**6,245**	**6,225**	**(20)**	**0**	**0**	**(20)**	**(6)**
Total Variances	**11,448**	**11,822**	**11,841**	**19**	**0**	**0**	**19**	**2**

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: REGULATORY

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Development Control**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		497	**506**	**455**	**(51)**			**(51)**	**(30)**

An increase of (£21k) on this heading since the second quarter and consists, in all, additional income of (£77k) received for different services but also higher employment costs following changes to the establishment.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Car Parks**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(730)	**(796)**	**(836)**	**(40)**			**(40)**	**(28)**

An increase in net underspend mainly due to a reduction of (£19k) in operating costs and an increase of (£21k) in income under various headings.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Integrated Transport**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,790	**1,777**	**1,961**	**184**			**184**	**65**

There was a gross overspend of £435k in the second quarter, but, with the intention to use a sum of (£370k) from other sources in reserve to assist the situation, the net overspend was reduced to £65k.
By now, there is a further reduction of (£64k) in the costs of some contracts together with an additional grant of (£165K) having been received ,and other income of (£21k) also having been received, reducing the gross overspend to £184k, and with the favourable financial position of the remainder of the Department assisting the situation.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: REGULATORY

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Public Protection**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		2,074	**2,193**	**2,141**	**(52)**			**(52)**	**(15)**

An underspend position of (£52k) which is an increase of (£37k) during the third quarter. On the whole, the position reflects an underspend on staff costs, an underspend on supplies and services and receipt of additional grant income.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Countryside and Access**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,414	**1,456**	**1,490**	**34**			**34**	**36**

As a result of a reduction in grant from Natural Resources Wales, the Service has already reduced its staffing establishment and restricted its expenditure on supplies and services so as to keep its overspend down to £34k.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Cycling Development**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		30	**30**	**10**	**(20)**			**(20)**	**(12)**

An underspend position arising from one-off staff savings as a result of savings scheme being achieved earlier than expected.

REVENUE BUDGET 2014/15 - THIRD QUARTER

DEPARTMENT: REGULATORY

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Road Safety**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		440	**411**	**395**	**(16)**			**(16)**	**(8)**

An underspend position consisting mainly of staff and supplies savings.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Other**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,933	**6,245**	**6,225**	**(20)**			**(20)**	**(6)**

This consists of a number of small variances on various headings, giving a total net underspend of (£20k).

REVENUE BUDGET 2014/15 - THIRD QUARTER

Consulatncy Department's Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Consultancy Service (Roads and Engineering)	**(305)**	**(179)**	**(93)**	**86**	**(30)**	**0**	**56**	**98**
Building Service	**161**	**129**	**142**	**13**	**0**	**0**	**13**	**(37)**
Other	**1,268**	**1,303**	**1,289**	**(14)**	**0**	**0**	**(14)**	**0**
Total Variances	**1,124**	**1,253**	**1,338**	**85**	**(30)**	**0**	**55**	**61**

CYLLIDEB REFENIW 2014/15 - TRYDYDD CHWARTER

DEPRATMENT: CONSULTANCY

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Consultancy Service (Roads and Engineering)**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(305)	**(179)**	**(93)**	**86**	**(30)**		**56**	**98**

For the time being, an overspend position of £56k is foreseen, which is a reduction of (£42k) since the second quarter, mainly achieved through a combination of small increases in receipt of fee income and reduced expenditure. If the net overspend of £56k continues to the end of the financial year, the Department proposes making further use of reserves to alleviate the position.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Building Service**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		161	**129**	**142**	**13**			**13**	**(37)**

An overspend position of £13k, which is a change of £50k from the (£37k) forecasted in the second quarter, and although including some efficiency savings that were realised early, it mainly reflects additional one-off costs to re-structure the Unit.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Maes:-	**Other**	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,268	**1,303**	**1,289**	**(14)**			**(14)**	**0**

An underspend of (£14k) and which includes an underspend of (£11k) by the Flooding Risk Management Unit due to one-off staff turnover savings, together with an underspend of (£3k) by Building Regulations as a result of generating additional fee income.

REVENUE BUDGET 2014/15 - THIRD QUARTER

Central Department's Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's Department	**676**	**538**	**428**	**(110)**	**0**	**0**	**(110)**	**(65)**
Human Resources	**121**	**153**	**120**	**(33)**	**0**	**0**	**(33)**	**(31)**
Finance	**1,403**	**1,090**	**1,056**	**(34)**	**0**	**0**	**(34)**	**(35)**
Strategic and Improvement	**757**	**607**	**529**	**(78)**	**0**	**0**	**(78)**	**(76)**
Total Variances				**(255)**	**0**	**0**	**(255)**	**(207)**

REVENUE BUDGET 2014/15 - THIRD QUARTER

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Chief Executive's Department		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gross Expenditure	2,045							
	Income and Recharges	(1,369)							
	Net Total	**676**	**538**	**428**	**(110)**			**(110)**	**(65)**

An increase of (£45k) in the underspend position is forecaseted since the second quarter and consists mainly of staff savings as a consequence of the latest related restructuring, together with a net underspend of (£22k) in the Communications Unit arising from one-off staff savings, an underspend on supplies and services and reduced income.

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Human Resources		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gross Expenditure	4,109							
	Income and Recharges	(3,988)							
	Net Total	**121**	**153**	**120**	**(33)**			**(33)**	**(31)**

Although the net position shows an underspend of (£33k), it mainly consists of an overspend of £17k on Management costs (particularly £15k on Sheltered Placements) a net overspend of £8k by the Print Unit (a reduction of (£22k) since the second quarter), an underspend of (£43k) by the Support Unit mainly due to one-off staff savings and an underspend of (£15k) by the Catering and Cleaning Support Unit also due to one-off staff savings.

REVENUE BUDGET 2014/15 - THIRD QUARTER

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Finance		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gross Expenditure	11,304							
	Income and Recharges	(9,901)							
	Net Total	**1,403**	**1,090**	**1,056**	**(34)**			**(34)**	**(35)**

A net underspend position of (£34k) is forecasted which reflects a number of variances, including an overspend of £121k on supplies and services for Rate Collection, mainly software and court fees, reduction of £27k in net income as a consequence of reduced Housing Benefit and Council Tax Subsidy, an underspend of (£68k) by the Cashier and Income Unit mainly due to staff savings and an underspend of (£75k) in the Accountancy Unit's staff costs together with attracting additional income of (£39k).

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Strategic and Improvement		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gross Expenditure	9,895							
	Income and Recharges	(9,138)							
	Net Total	**757**	**607**	**529**	**(78)**			**(78)**	**(76)**

A net underspend position of (£78k) due to a number of variances across the Department, including an underspend of (£77k) on supplies and services, additional income of (£57k) received and additional expenditure of £55k on staff costs.

REVENUE BUDGET 2014/15 - THIRD QUARTER

Corporate Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Savings Target	**0**	**0**	**221**	**221**	**0**	**0**	**221**	**259**
Benefits	**0**	**0**	**(245)**	**(245)**	**0**	**0**	**(245)**	**(104)**
Net Interest Received	**0**	**0**	**(31)**	**(31)**	**0**	**0**	**(31)**	**(31)**
Council Tax	**0**	**0**	**(204)**	**(204)**	**0**	**0**	**(204)**	**(148)**
Capital Costs	**0**	**0**	**(93)**	**(93)**	**0**	**0**	**(93)**	**0**
Repayment of Value Added Tax	**0**	**0**	**(150)**	**(150)**	**0**	**0**	**(150)**	**0**
Other	**0**	**0**	**(59)**	**(59)**	**0**	**0**	**(59)**	**4**
Total Variances	**0**	**0**	**(561)**	**(561)**	**0**	**0**	**(561)**	**(20)**

In General

A recommendation on the use of this total underspend will be made at the end of the last quarter.

REVENUE BUDGET 2014/15 - THIRD QUARTER

CORPORATE BUDGETS

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Corporate Savings Target	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**221**	**221**			**221**	**259**

An overspend position on this heading showing an improvement since the second quarter review and includes slippage in achieving some savings schemes this year but others having been achieved earlier than expected.

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Benefits	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(245)**	**(245)**			**(245)**	**(104)**

To date this year, in accordance with the recent trends, an underspend of (£245k) is forecasted on this heading which is an increase of (£141k) on that forecasted in the second quarter.

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Net Interest Received	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(31)**	**(31)**			**(31)**	**(31)**

It is forecasted that additional interest of (£31k) for the time being will be received, which is consistent with the second quarter review and reflects the favourable position of the market compared to that which was seen earlier in the year.

REVENUE BUDGET 2014/15 - THIRD QUARTER

CORPORATE BUDGETS

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Council Tax	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(204)**	**(204)**			**(204)**	**(148)**

Up to now this year, it is forecasted that the amount of additional Council Tax collected will be increased to (£204k).

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Capital Costs	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(93)**	**(93)**			**(93)**	**0**

As a result of receiving additional grant income for the capital programme, the related capital costs budgeted for will be reduced.

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Repayment of Value Added Tax	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(150)**	**(150)**			**(150)**	**0**

Receipt of a refund for Value Added Tax relating to Trade Waste accounts as a result of a successful claim with H.M. Customs and Excise.

REVENUE BUDGET 2014/15 - THIRD QUARTER

CORPORATE BUDGETS

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)	Net Overspend / (Underspend) Second Quarter Review
Other	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	0	**0**	**(59)**	**(59)**			**(59)**	**4**

A net overspend position on a number of headings.

REPORT TO THE CABINET
19 FEBRUARY 2015

Cabinet Member: COUNCILLOR PEREDUR JENKINS - RESOURCE CABINET MEMBER

Subject: CAPITAL PROGRAMME 2014/15 – 2016/17
THIRD QUARTER REVIEW 2014/15

Contact Officer: DAFYDD L EDWARDS – HEAD OF FINANCE

The decision sought / Purpose of the report

To accept the report on the third quarter review (31 December 2014 position) of the capital programme, and approve the revised financing as shown in part 2.2 – 2.5 of the report, that is:

- a decrease of £95,000 in the use of grants and contributions
- an increase of £34,000 in the use of capital receipts
- an increase of £246,000 in the use of revenue contributions
- an increase of £163,000 in the use of other reserves

Introduction / Summary

The main purpose of the report is to present the revised programme and to approve the relevant financing sources. The report is in 4 parts:

Part 1: Analysis by Department of the £92m capital programme for the 3 years 2014/15 – 2016/17.

Part 2: An explanation of the sources of financing the net increase of approximately £0.348m since the last review.

The Cabinet has the authority to adapt the capital programme, therefore in paragraph 2.6 approval is sought for the proposed programme (part 1) and its financing (part 2).

The remainder of the report is for information.

Part 3: Movements from 2014/15 to 2015/16

Part 4: First 9 months spending profile 2014/15.

Main Findings:

This year's capital programme is over £41m, and the current total for the three year programme is over £92m, which is still a significant achievement by the Council in the current financial climate.

The end of December expenditure level is 58% of the budget, which is comparable to the same period (9 months) last year.

Reasons for recommending the decision

It is necessary to ensure appropriate financing arrangements for the Council's capital spending plans, and the formal Cabinet must approve the capital programme and its sources of financing.

Incorporating grant funding is a routine matter, but it is also necessary to deal with situations where there has been a change in spending profiles between years and the value of capital receipts and contributions.

These recommendations aim to ensure definite sources of funding for the 2014/15 - 2016/17 capital schemes.

Relevant considerations

These are technical issues regarding the financing of schemes and relevant implications and debates have already been addressed when the individual schemes were adopted.

Delays on some specific schemes are reported on (part 3), and the relevant scrutiny committee could choose to assess the effect of the re-profiling on services which have to cope for longer with "old" assets.

Next steps and timetable

To implement the recommendations to finance the programme in order to complete the capital schemes, and report on the financial year end position to the relevant Cabinet meeting next June.

View of the Local Member
Not relevant.

Views of the Statutory Officers

Chief Executive:
It is good that the Head of Finance can report that the re-profiling will not result in any loss of grant. However, I am sure that the Cabinet will wish to emphasise the importance of spending in line with the profiles, especially in the case of those schemes noted in paragraph 4.1 of the report.

Monitoring Officer:
Nothing to add regarding propriety.

Head of Finance:
I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendix
None

1 CAPITAL PROGRAMME 2014/15 to 2016/17

1.1 The table below shows a comparison of the capital programme up to the end December 2014 against the position up to the end of September:

MOVEMENT FROM THE SECOND QUARTER TO THE THIRD QUARTER

	END OF SEPTEMBER REVIEW				END OF DECEMBER REVIEW				INCREASE/ (DECREASE) SINCE THE LAST REVIEW
	2014/15	2015/16	2016/17	TOTAL	2014/15	2015/16	2016/17	TOTAL	
DEPARTMENT	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Human Resources	39	130	0	169	9	160	0	169	0
Education	6,259	17,005	12,915	36,179	5,217	17,649	13,333	36,199	20
Finance	986	866	0	1,852	898	954	0	1,852	0
Economy and Community	5,738	3,868	610	10,216	5,698	4,037	610	10,345	129
Housing	2,986	2,000	0	4,986	2,808	2,211	0	5,019	33
Adults, Health and Wellbeing	2,251	397	0	2,648	1,030	1,641	0	2,671	23
Children and Families	511	0	0	511	550	0	0	550	39
Highways and Municipal	7,545	2,844	989	11,378	6,677	3,609	989	11,275	(103)
Regulatory	18,100	5,340	58	23,498	17,881	5,778	58	23,717	219
Consultancy	581	18	0	599	569	18	0	587	(12)
TOTAL	**44,996**	**32,468**	**14,572**	**92,036**	**41,337**	**36,057**	**14,990**	**92,384**	**348**

2 CHANGES TO THE SOURCES OF FINANCE

2.1 There is an increase of £0.348m in the budget in respect of the three year capital programme since the second quarter position. The proposed sources of financing for this are noted below:

SOURCE OF FINANCE	END OF SEPTEMBER REVIEW			END OF DECEMBER REVIEW			INCREASE / (REDUCTION) SINCE THE LAST REVIEW
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	£000	£000	£000	£'000	£'000	£000	£000
Supported Borrowing	6,630	6,630	6,543	6,630	6,630	6,543	0
Unsupported Borrowing	7,539	6,980	911	6,539	7,562	1,329	0
Grants and Contributions	18,910	10,217	5,861	18,816	10,216	5,861	(95)
Capital Receipts	2,090	1,203	0	1,866	1,461	0	34
Departmental & Corporate Revenue	3,288	2,526	0	2,508	3,552	0	246
Capital Fund	2,141	2,754	200	866	4,029	200	0
Renewals & Other Funds	4,398	2,158	1,057	4,112	2,607	1,057	163
TOTAL	**44,996**	**32,468**	**14,572**	**41,337**	**36,057**	**14,990**	**348**
3 YEAR TOTAL			**92,036**			**92,384**	

2.2 Grants and Contributions

There is a relatively small underspend on a few regeneration schemes by the Economy and Community Department which release £95,000 of grants, including:

- Centre of Blaenau Ffestiniog Regeneration Scheme – the grant to third parties element
- Town and Shop Front Improvements Scheme.

2.3 Capital Receipts

An increase in the expenditure on the Glynllifon Workshops scheme by the Economy and Community Department (see also a contribution from departmental revenue in 2.4 below) which has led to a net increase of £34,000 in this method of funding.

2.4 Departmental and Corporate Revenue

A net increase of £246,000 in this method of funding, mainly due to:-

- **Llanberis Tunnel Bends Scheme (Regulatory Department) - £138,820 in 2014/15**, by re-prioritising the revenue works budgets.
- **Local Transport Fund Schemes (Regulatory Department) - £56,980 in 2014/15,** by re-prioritising the revenue works budgets.
- **Glynllifon Workshops scheme (Economy and Community Department) - £49,700 in 2014/15,** (see also the use of departmental capital receipts in 2.3 above).

2.5 Renewals and Other Funds

An increase of £163,000 in the use of this method of funding, mainly due to an increase in expenditure on two schemes by the Economy and Community Department:-

- **Our Heritage Scheme – £103,860 in 2014/15**
- **Pwllheli Sailing Academy - £75,800 in 2014/15**

2.6 Recommendation

The Cabinet is asked to accept the revised capital programme for 2014/15 to 2016/17, and approve the relevant sources of financing (para. 2.2 to 2.5 above), that is:

- **a decrease of £95,000 in the use of grants and contributions**
- **an increase of £34,000 in the use of capital receipts**
- **an increase of £246,000 in the use of revenue contributions**
- **an increase of £163,000 in the use of other reserves**

3. SCHEME EXPENDITURE PROFILES

3.1 The total level of re-profiling in the capital programme from 2014/15 to 2015/16 so far is £10,785,470. The figures in part 1 of the report reflects this, with the main items as follows-

Schemes that are financed from the Council's resources:-

- Oriel Gwynedd and Museum (Economy and Community Department) £896,720
- Schools' Temporary Buildings removal (Education Department / Property Unit) £686,550
- Community Care Management Scheme (Adults, Health and Wellbeing Department) £572,500
- Council's Fleet Fund (Highways and Municipal Department) £444,910
- EDRMS (Electronic Document and Records Management System) £395,600
- Carbon Management Schemes for Council Buildings (Regulatory Department/Property Unit) £390,000
- Re-location of Segontiwm Day Service (Adults, Health and Wellbeing) - £301,260
- Information Technology Equipment Renewal (Finance) – £200,000.
- Meirionnydd Centre for Reclamation of Materials (Highways and Municipal Department) £184,000

Schemes that are financed (partly) through specific grants:-

- Briwet Bridge, Penrhyndeudraeth (Regulatory Department) £1,882,130 *(In addition, there is an element of financial risk to the Council following receipt of additional relevant claims, which are subject to further discussions between the parties)*.
- Pwllheli Sailing Academy (Economy and Community Department) £1,544,720
- Groeslon School (Education Department) £1,099,000
- Meirion Dwyfor Special School (Education Department) £450,970

3.2 The above re-profiling will not result in any loss in grant.

3.3 There is a variety of valid reasons behind the re-profiling in many cases, but the delay prior to implementing these schemes can mean that the services have to cope for longer with current assets which have not been improved.

4. CAPITAL EXPENDITURE FIRST 9 MONTHS 2014/15

4.1 The table below analyses the actual departmental capital expenditure for the Council by the end of the third quarter (9 months), against the revised capital programme for 2014/15 (full year) -

SUMMARY	CAPITAL PROGRAMME FULL YEAR (reviewed December) 2014/15 £'000	ACTUAL EXPENDITURE FOR THE 9 MONTHS TO 31/12/2014 £'000
Human Resources	9	0
Education	5,217	2,858
Finance	898	432
Economy and Community	5,698	2,785
Housing	2,808	2,183
Adults, Health and Wellbeing	1,030	367
Children and Families	550	84
Highways and Municipal	6,677	3,970
Regulatory	17,881	10,954
Consultancy	569	156
TOTAL	**41,337**	**23,789**

Some departments appear to be spending significantly less than three quarters of their annual budget up to now, i.e. the Education Department (mainly due to the profiled spend on 21st Century Schools' schemes), the Economy and Community Department (mainly due to the delay with the Pwllheli Sailing Academy Scheme in Pwllheli), the Highways and Municipal Department (mainly due to the nature of the profiled spend on vehicles' renewals) and the Regulatory Department (mainly due to the profiled spend on Briwet Bridge). However the departments are confident that they will spend in line with the programme by the end of the year.

4.2 Nearly £23.8m has been spent in the first nine months, which is 58% of the budget.

SUMMARY	END OF DECEMBER REVIEW 2014/15	END OF DECEMBER REVIEW 2013/14	DECREASE
Full year's budget	£41.3million	£46.7million	£5.4million
Expenditure for the first 9 months	£23.8million	£27.2million	£3.4million
Expenditure as a percentage of the budget	58%	58%	0%

4.3 Despite the re-profiling, the percentage that has been spent this year equates to the position this time last year.

REPORT TO THE CABINET
19 FEBRUARY 2015

Cabinet Member: **Cllr Dafydd Meurig**

Subject: **Parking Review**

Contact officer: **Aled Davies, Head of Regulatory Department**

The decision sought/purpose of the report: To submit recommendations to change the parking management arrangements and the parking fees structure in Gwynedd to be implemented from 1 April 2015.

Local member's views The matter is relevant to all Members

Introduction

1. BACKGROUND

1.1 Gwynedd Council's parking policies and procedures have remained more or less the same since 2007. It is therefore about time that they are reviewed in order to assess whether or not current parking arrangements meet with the needs of the Council and the Communities it represents.

1.2 There was also a need to review the propriety of the current fees structure as the fees have not changed since 2007, not even to reflect inflation rates or VAT changes. The fees would have increased by an average of 15% had they been adjusted regularly to reflect the impact of inflation and VAT changes during the time since 2007.

1.3 Current parking management arrangements and ideas and options for the future have been discussed informally at several meetings over the past two years. Those discussions were led by the Cabinet Member, in order to establish the priorities, the direction and to consider the research work that had been undertaken. The work also included an assessment of how parking is managed in other Counties.

1.4 The Communities Scrutiny Committee discussed the matter at its meeting on 10 December, 2013. Another report was submitted to the Scrutiny Committee on 1 October, 2014, where the potential impact of the recommendations on the residents and communities of the County was discussed. The Committee resolved;

to express satisfaction with the proposals of the review conditional on the following:
i) There is a need to encourage active collaboration with local communities on the management of car parks.
ii) The number of free car parks to be scrutinised locally after discussing the matter with local members.
iii) Although welcoming the idea of charging for parking in 'blue badge spaces', there is a need to ensure that any income derived is used to improve the facilities for users.

iv) The Cabinet should, when considering the proposals formally, receive comparative information especially from neighbouring councils

2. PURPOSE OF THE REPORT

2.1 The purpose of this report is to submit recommendations on how to manage parking in future. Recommendations are submitted for all of the aspects considered, along with the reasoning as to why the chosen option should be adopted. It outlines the potential financial and environmental effects and the potential impact on the local economy. Equality matters were also considered when preparing the report.

2.2 It must be acknowledged that parking can be a contentious issue and that proposals for parking management can prompt strong feelings from a personal and local perspective. However, we must look at the County as a whole and a review of the arrangements is inevitable in terms of financial sustainability in this challenging time for the authority's budgets and to ensure that our practical management arrangements are effective and efficient.

2.3 Not all of the proposals will be to everyone's liking, but I believe that what I am submitting will set a direction and context for balanced and effective parking management in Gwynedd for the future.

2.4 The recommendations are also being proposed in order to secure a fair balance in the Council's budget. The impact of inflation and VAT alone for the period since 2007 is around 15%. It must be ensured that the parking budget does not continue without responding to inflation which in turn adds to the financial pressures on other budgets and services.

2.5 The main points considered are as follows:

- Criteria for banding Cities, Towns and Villages
- Criteria for Short Stay and Long Stay Designations, and free parking in the Council's off-street car parks.
- Proposals for the car parking fees structure
- Proposals for additional car parks to become pay and display car parks
- Proposals / options for parking over the Christmas period.
- Proposal / options for Blue Badge holders
- Proposal for on-street parking fees
- Proposal for Bus / Coach parking
- Annual parking permits
- Proposal for Resident parking
- Management of private car parks
- Proposed pilot schemes
- Matters not taken forward and the reasons
- Considerations for the future

3. CRITERIA FOR BANDING CITIES, TOWNS AND VILLAGES

3.1 Banding the centres of Gwynedd is a sensible and fair way of determining car parking fees and research has been undertaken on the criteria used for this purpose by other authorities. The size of the retail area, whether it is a centre within a tourist area etc. will also be included in the consideration of the banding. The nature of the centres which provides the parking provision is also important in order to deliver good parking management.

3.2 The proposed banding criteria for the centres of Gwynedd are as follows:

Banding	Criteria
Band 1	More than 350 retail shops.
Band 2	Between 100 and 350 retail shops + main market towns.
Band 3	More than 50 retail shops and other businesses and towns and villages impacted by the holiday season, coastal, historic and leisure / entertainment centres.
Band 4	More than 20 retail shops and other businesses **OR** towns and villages impacted by the holiday season, coastal, historic and leisure / entertainment centres.
Band 5	Fewer than 20 retail shops and other businesses and no substantial seasonal impact.

Note: Other businesses include Pubs, Bed and Breakfast Establishments and Restaurants etc.

4. CRITERIA FOR SHORT STAY AND LONG STAY DESIGNATIONS, AND FREE PARKING IN THE COUNCIL'S OFF-STREET CAR PARKS

4.1 Currently, from the 114 car parks owned by the Council and managed by the Transportation Service, 17 have been designated as Short Stay car parks, 29 are Long Stay car parks and 68 car parks have free parking. The current situation is that there are no specific criteria to categorise these car parks to support short or long stay designations and very often it depends on historical circumstances. Generally however, the Short Stay car parks are those located nearer to town centres, and the Long Stay car parks are further away.

4.2 Research shows that setting criteria for designating car parks ensures consistency and fairness and offers clarity in terms of the Authority's objectives in providing short and long stay parking.

4.3 The following criterion is recommended in order to designate short and long stay car parks.

Car parks that are within approximately 100 metres of Town Centres will be designated as Short Stay car parks while others will be placed in the Long Stay category.

4.4 The majority of free car parks have been designated as such on the grounds that they fall into the Band 5 category, see 3.2.

5. PROPOSALS FOR THE CAR PARKING FEES STRUCTURE

5.1 Effective parking management can make a positive contribution to sustaining the local economy. Obviously, supporting the local economy is a primary aspiration for Gwynedd Council, and therefore, the parking fees structure has been designed with the following key aspects in mind:

- Short Stay facilities are for short stays only with a maximum stay time to encourage turnover. Long Stay facilities should be affordable for longer periods of time to encourage those who are not in any hurry to stay in the centre for longer periods of time.
- Fees structures that are easy for everyone to understand.
- Set fees that are reasonable and easy to pay
- Set fees for 24 hour periods in order to avoid confusion
- Offer opportunities for free on-street parking during quiet times to encourage trading on the street.
- Ensure free on-street parking for a limited time for people who have a few matters to deal with and need to do them quickly.

5.2 See below the fees structure table designed to satisfy these criteria [based on a £1 per hour fee]:

Band 1

Short Stay Car Parks: Maximum stay of three hours

1 hour	£1.00	Enforcement Hours: 08:00 – 18:00
2 hours	£2.00	
3 hours	£3.00	

Long Stay Car Parks: Also available to annual permit holders.

These proposed changes are no different to the current paying times and they do not affect the terms and conditions for annual permit holders in terms of the long stay provision.

No seasonal variations

Up to 4 hours	£2.00	Enforcement period: 24 hours a day
Up to 8 hours	£3.00	
Up to 12 hours	£4.00	
Up to 24 hours (carrying over from one day to the next)	£5.00	

Band 2

Short Stay Car Parks: Maximum stay of three hours

1 hours	£1.00	Enforcement Hours: 10:00 – 16:30
2 hours	£2.00	
3 hours	£3.00	

Long Stay Car Parks: Also available to annual permit holders.

These proposed changes are no different to the current paying times and they do not affect the terms and conditions for annual permit holders in terms of the long stay provision.

No seasonal variations

Up to 4 hours	£2.00	Enforcement period: 24 hours a day
Up to 8 hours	£3.00	
Up to 12 hours	£4.00	
Up to 24 hours (carrying over from one day to the next)	£5.00	

Band 3

Short Stay: Maximum stay of three hours

Summer		
1 hour	£1.00	Enforcement Hours: 8:00 – 18:00
2 hours	£2.00	
3 hours	£3.00	

Winter		
1 hour	£1.00	Enforcement Hours: 10:00 – 16:30:
2 hours	£2.00	
3 hours	£3.00	

Long Stay: Also available to annual permit holders and subject to 24 hour enforcement.

Summer		
Up to 4 hours	£3.00	Enforcement Hours: 24 hours
Up to 8 hours	£4.50	
Up to 12 hours	£6.00	
Up to 24 hours	£7.50	

Winter		
Up to 4 hours	£2.00	Enforcement Hours: 24 hours
Up to 8 hours	£3.00	
Up to 12 hours	£4.00	
Up to 24 hours	£5.00	

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Band 4

Short Stay: No provision
Long Stay: Also available to annual permit holders.

Up to 4 hours	£1.00	Enforcement period: 24 hours
Up to 8 hours	£2.00	
Up to 12 hours	£3.00	
Up to 24 hours (carrying over from one day to the next)	£4.00	

Band 5

Free Parking

5.3 We emphasise that the proposed fees noted for each band in paragraph 5.2 above are indicative figures. Specific consideration must be given to the fee to be set in the context of the need to catch up with the impact of inflation and VAT since 2007 and the challenging financial context faced by the Council.

5.4 Work has been done jointly between the officers of the Regulatory Department and the Finance Department to model the likely income based on various fees. This is no mean feat as the income levels are influenced by several factors and many of those are beyond the control of the Council and the extent of their influence cannot be presumed. Nevertheless, based on the available information, the officers of both Departments are relatively confident that the changes to the fees structure and the parking management procedure can generate additional income of approximately £52,000 for the Council from the existing pay and display car parks.

Table 1

Table showing the estimated income from existing pay and display car parks based on the new fees structure.

Rate (based on the price of an hour in short stay)	Projected Income (net)	Difference between Current Income and the New Structure Projection	Observations
Current parking fees structure	£1,136,817.50	none	
£0.80	£1,003,082.18	-£133,735.32	
£1.00	£1,188,976.34	£52,158.84	Recommended scenario
£1.20	£1,411,972.34	£275,154.84	
£1.40	£1,548,866.35	£412,048.85	

5.5 The Scrutiny Committee was eager to offer the option for communities to either reduce local parking fees by subsidising the core fees that are approved or to add a higher premium to the fees in order to raise money for community use. For example, a Town Council could decide to increase fees by 20% say in addition to the basic fees and the additional revenue that would arise from this would be transferred to the Town Council by Gwynedd Council at the end of the financial year. It would be the Town Council's decision in terms of how to use this additional funding.

6. PROPOSAL FOR PARKING OVER THE CHRISTMAS PERIOD

6.1 A number of options have been considered for dealing with parking during the Christmas period, which varies from doing nothing at all to offering a free parking scheme that would cost the Council approximately £100,000 every year. The important point in considering this matter is that the original proposal must satisfy what we are seeking to achieve, namely to attract shoppers to Gwynedd's City and Towns during the time leading up to Christmas.

6.2 Again, the proposal must be clear and easy to understand. Following the arrangements implemented during Christmas 2013, questionnaires were handed out and most of the businesses and shoppers who responded noted that they believed that the arrangements had been beneficial, and therefore successful. It is therefore proposed that the arrangements for free parking during the lead up to Christmas are made permanent. The exact nature of the Scheme could vary from year to year. The decision on the operational arrangements will be agreed between the Head of Department and the Cabinet Member. The arrangements will be monitored from year to year. The basic arrangement offered for the free parking scheme during the lead up to Christmas is as follows:

Proposal	Estimated cost (£)
Free from the weekend before the first full week leading to the Christmas week. Fees to be charged again from 27 December onwards.	Up to £40,000.00

7. PROPOSAL FOR ADDITIONAL CAR PARKS TO BECOME PAY AND DISPLAY CAR PARKS

7.1 By using the recommended criteria for designating Short Stay , Long Stay and free car parks (Section 4) and the criteria recommended for banding (Section 3), 1,163 of additional parking facilities would become pay and display car parks. This should generate additional revenue for the Council every year.

7.2 Income estimates based on a sensitivity analysis to establish the most likely additional revenue that could be generated from these car parks have been used in developing the business case:

Arfon	Des.	Banding	Number
Shell Site, Caernarfon	Long	2	160
Two car parks on Beach Road, Hirael, Bangor	Long	4	20 + 50
Cae Star, Bethesda	Long	4	55
Pant Dreiniog, Bethesda	Long	4	70
Dwyfor	Des.	Banding	Number
Car park near the Black Lion, Pwllheli	Long	2	63
Penmount, Pwllheli	Long	2	59
South Beach, Pwllheli	Long	2	15
Behind Lombard Street, Porthmadog	Short	2	30
Borth y Gest, Porthmadog	Long	2	60
Cei Bach, Porthmadog	Short	2	18
Abereistedd, Cricieth	Long	3	20
Car Park, Porth Neigwl	Long	4	25
Afonfawr, Penllech, Pen Llŷn	Long	4	40
Glan Pwll, Nefyn	Long	4	50
Y Ddôl, Nefyn	Long	4	50
Colwyn Banc, Beddgelert	Long	4	50
Meirionnydd	Des.	Banding	Number
Talbot Square, Barmouth	Short	3	40
Neuadd Dyfi, Aberdyfi	Long	3	30
Castle Hotel, Harlech	Short	3	25
Rhodfa'r Môr, Tywyn	Long	3	114
Cae Bach, Tywyn	Long	3	60
Main Car Park, Penrhyndeudraeth	Long	4	40
Main Car Park, Trawsfynydd	Long	4	19

7.3 It should be noted that capital investment is needed to introduce pay and display facilities in these additional car parks in order to install the necessary electricity supply, machines and signs. Existing budgets and any revenue raised will have to be used to fund this investment. The estimated cost of individual items for modifying car parks is as follows:

Description	£
Supply and installation of one pay and display machine (per 50 locations)	3,200
Signage and lines	1,700
Legal Costs (Traffic Orders, Consultation and Advertising)	1,500

7.4 The cost of modifying individual car parks could be up to £20,000. The initial estimate of the capital needed to undertake all these modifications is approximately £300,000. Annual maintenance and management revenue is also a consideration in this business case and the budget will have to be revised to reflect this. If this is implemented, the work would be programmed over two or three financial years. It is anticipated that the work would be to bring all car parks on the list to an appropriate standard to make them a pay and display car park.

7.5 Based on the modelling work undertaken by the Regulatory Department and the Finance Department, it is assumed that the additional car parks noted in 7.2 of the pay and display car parks list should generate additional income of approximately £179,000 for the Council.

Table 2

Table showing the estimated income from additional pay and display car parks based on the new fees structure.

Rate (based on the price of an hour in short stay)	Projected Income (net)	Observations
£0.80	£158,971	
£1.00	£179,267	Recommended Scenario
£1.20	£207,154	
£1.40	£224,325	

8. PROPOSAL / OPTIONS FOR BLUE BADGE HOLDERS

8.1 An initial consultation on the options available to deal with parking provision for blue badge holders was held around three years ago. The options are as follows:

- Free parking for blue badge holders in pay and display car parks (as existing)
- Free parking in Long Stay facilities only
- Free parking for a limited period
- Introduction of an annual ticketing system
- Charge the same fee for blue badge holders as other users

8.2 The recommendation of the initial consultation was to adopt an annual ticketing system. This was reliant on the fact that the revenue represented by the tickets introduced should be 'safeguarded' and used to access facilities in general within car parks and on the streets of the County's towns and villages. It is believed that this is a fair aspiration which addresses the needs of blue badge holders.

8.3 It has been estimated that it would take six months to develop such a scheme and the annual revenue generated (based on a ticket costing £30 per annum at that time) would be approximately £30,000 per annum. The price of an annual ticket would have to be examined again if it is decided to proceed with this option.

8.4 As part of the work in developing the detailed plan, it should be noted that a full equality impact assessment clause and full consultation would be needed before making a final decision on the details of implementing such a plan. This could take between 9 and 12 months to complete for the entire County. It is anticipated that the earliest point at which this proposal could be implemented would be 1 April 2016.

8.5 Gwynedd Council's current arrangements mean that Blue Badge holders are not financially penalised for their first offence if they breach the Council's parking procedures. This means a loss in income of approximately £22,000.00 which is shouldered by the Authority.

8.6 To coincide with many other authorities and given that the parking procedures have been in place for 8 years, it is proposed that such an arrangement should cease, and that cases when blue badge holders breach parking procedures should be dealt with in the same manner as other cases.

9. PROPOSAL FOR ON-STREET PARKING FEES

9.1 There is definitely scope for charging for on-street parking in cities, towns and other centres. This can generate revenue, however in some cases, it can also cause detrimental impact to the local economy, especially for those who wish to call by a shop when passing in order to deal with one or two matters e.g. to call at the bank, to buy a newspaper or loaf of bread.

9.2 The research undertaken clearly outlines that effective parking management includes a good mix of free short term parking along with facilities that are managed for those who wish to spend longer periods in the centres i.e. by means of pay and display car parks. Therefore, restricted stay bays that provide free car parking for short periods in centres is an essential provision for people who wish to call by quickly to shop or on business, and it supports the local economy. The parking fees structure which offers free parking in long stay car parks before 10am and after 11.30pm also contributes to this.

9.3 However, some areas would benefit from fees for on-street parking or parking on the highway as a way of managing the street/road effectively. Gwynedd already has such provisions on the Promenade in Barmouth and in Pen-y-gwryd. Such areas supplement the off-street parking facilities that are available and help to secure a good balance of on and off-street parking where there is no need for short term parking. It can also make an important contribution to the safety of road users.

9.4 The table below outlines locations recommended for providing on-street pay and display parking facilities along with the number of parking spaces, number of bays and the estimated revenue. There will be a need to adjust the revenue budget on an annual basis in order to reflect any additional maintenance costs deriving from these changes.

Location	Spaces	Capital Cost
Embankment Road, Pwllheli [Band	37	£10k
Promenade, Pwllheli [Band 4]	168	£15k
Promenede, Tywyn [Band 4]	102	£10k
Y Fach Scheme Abersoch [Band 4]	40	£80k

Total Spaces
347

10. PROPOSAL FOR BUS / COACH PARKING

10.1 Attracting Holiday Tour Coaches to Gwynedd's tourism centres is very important to the local economy. It is also important to support those coaches by providing sufficient parking provision, with adequate signage, and providing specific parking spaces for holiday coaches would ensure there are spaces available for those wishing to visit key tourist destinations.

10.2 Providing and allocating spaces for holiday coaches in car parks means that there would be a need to sacrifice some car parking spaces, and therefore would lead to some loss of income. It is believed that it is reasonable to charge a parking fee for coaches that visit the area's towns.

10.3 The following table outlines the recommended fees for parking holiday coaches in Long Stay facilities only within the four recommended bands:

Fees
£3.00 Half Day - £4.00 Ful Day

Location	Spaces
Shell Site, Caernarfon	8
Y Maes Car Park, Cricieth	2
Station Yard, Porthmadog	7
Y Grin, Bala	9
Black Patch Car Park, Barmouth	10
Diffwys Square, Blaenau Ffestiniog	2
Min y Don Car Park, Harlech	6
Marian Car Park, Dolgellau	2

Total Spaces
46

10.4 It is estimated that the revenue generated from this arrangement could be as much as £8,500 per annum.

11. PROPOSAL FOR ANNUAL PARKING TICKETS

11.1 The current policy and fees for annual parking permits have been in place since the parking review in 2007. The numbers who purchase an annual permit is surprisingly low given the value for money the permit offers, with some 1200 residents in Gwynedd purchasing a permit annually for £100 (£2 a week). The price for a permit for those living outside Gwynedd is £200 (£4 a week), and the numbers are extremely low, around 29 permits annually. It seems that the different fee for those living outside Gwynedd does not encourage people to purchase an annual permit, and perhaps it is perceived as being parochial.

11.2 The low number of annual permits purchased is not a problem in terms of parking operation and management in Gwynedd. Nevertheless, it is a good offer, but the offer could benefit from improved marketing as an option that offers value for money. Perhaps this would increase its appeal for the county's residents and for those who work in Gwynedd or who visit the county often.

11.3 There are three elements to the proposal in respect of annual permits:

11.3.1 Improve the marketing of the annual permits to encourage more people to purchase them;
11.3.2 Abolish the differential fees for the residents of Gwynedd and people who are not Gwynedd residents;
11.3.3 Establish an annual fee of £125 [£2.50 a week] for everyone.

12. A PROPOSAL FOR RESIDENT PARKING

12.1 The current resident parking policy was essential so that the Council could recover its costs when adopting a resident parking scheme in any location. Briefly, this scheme allows a resident to have a permit for up to two cars. The current cost of this is £50 for the first car and £80 for the second car. There have been some successful resident parking schemes in Gwynedd, whilst other areas have refused to introduce the scheme after consulting locally.

12.2 It is proposed to keep this policy in its current form because the balance seems right at present between the numbers and the fees. The fee has not been increased since establishing the schemes and although there is no proposal to increase the fee at present, the fee must be reviewed regularly in accordance with the Council's standing regulations.

13. MANAGEMENT OF PRIVATE CAR PARKS

13.1 The Transportation Service has been successful in attracting and undertaking management activities including enforcement, inspections, maintenance and collecting money from a number of private car parks. Details of the current sites that are managed together with the number of bays are as follows:

Location	Commission	Spaces
Ysbyty Gwynedd, Bangor	Management and Enforcement	1,867
Galeri, Caernarfon	Management and Enforcement	20
Ysbyty Alltwen, Tremadog	Enforcement	140
Lôn y Felin, Felinheli	Enforcement	41
CADW car park, Harlech	Enforcement	25
The Clinic, Pwllheli	Enforcement	25

13.2 There are variations in the scope of the activities and the financial arrangements of the bodies that have commissioned Gwynedd Council to provide these services. This is unavoidable for meeting enforcement and administrative costs to respond to the needs of the landowners in question in individual contracts.

13.3 Contracting with private / public bodies to manage car parks is obviously an opportunity to generate income, but the arrangements and fees should be reviewed regularly and monitored against the actual costs of managing the assets. This will ensure that providing activities does not cost more to the Authority than what the management fee generates.

13.4 The proposal is to continue with the current arrangements but to monitor the actual costs to the Council of undertaking these activities on behalf of external bodies/companies and to take action on any situation creating a financial loss by renegotiating or ending the agreement.

14. PROPOSED PILOT SCHEME

Cashless payment

14.1 The Authority's pay and display machines make it necessary for those using them to pay with coins, and they do not give change unless the correct amount is put into the machine. This has received negative coverage in the press. There have also been a small number of complaints from the public. The procedure of paying with cash also restricts the Council in terms of allowing further gradual increase in parking fees in the future in accordance with inflation etc.

14.2 There are annual costs of around £36,450 for a private company to empty the small change in pay and display machines every year.

14.3 There have been cases where people have broken into pay and display machines and stolen the money, thus creating a direct financial loss, and a loss of revenue for some time afterwards because the machines have broken and are therefore out of service.

14.4 The proposal is to trial some cashless options by introducing pay and display machines where people can pay with credit / debit cards or even pay by using their mobile phones. After trialling and completing further research into the technology and the associated costs, the new machines could be introduced gradually over a period of time as the current pay and display machines near the end of their operational lives.

15. MATTERS THAT HAVE NOT BEEN DEVELOPED FURTHER

Pay on exit

15.1 It is accepted that a system of pay on exit can provide flexibility for those parking to stay in centres for longer periods than expected without fear of receiving a parking penalty ticket.

15.2 There are substantial installation and maintenance (on demand) costs associated with pay on exit arrangements, and because of the demand on staff time and financial resources, this option has been disregarded and has not been developed further as part of this review. Also, installing and operating a pay on exit system would have an effect on vehicles entering and exiting car parks where the turnover of parking spaces is substantial. We would also lose parking spaces to make room for installing and operating such a system.

Automatic number plate recognition

15.3 This technology enables Civil Enforcement Officers to use camera technology to establish whether specific vehicles have paid and displayed in the Council's off-street car parks.

15.4 Substantial investment would be needed in order to ensure that such a system was operated successfully. The pay and display machines would have to be changed to a type where the vehicle's registration plate has to be entered. There would also be a need to keep a central database to verify the data collected in car parks.

15.5 Because of the substantial capital costs associated with establishing this complex system, this option was disregarded and was not developed further as part of this review.

CCTV Enforcement

15.6 CCTV can be used to enforce parking offences in areas where CCTV is operational e.g. a High Street environment. Those contravening the parking order would receive a penalty charge notice through the post.

15.7 This system has been adopted in some centres but it is perceived as an impersonal system. There are also high costs associated with establishing the system, and complexities with the quality of the CCTV cameras that would be required.

15.8 Because of the costs, the complexity and the negative and impersonal image, this option was disregarded and was not developed further as part of this review.

16. CONSIDERATIONS FOR THE NEXT SIX MONTHS

Car park assets in other departments:

16.1 The Council evidently owns a number of car parks in Rural Parks, Leisure Centres etc. Obviously the management procedures of Council Departments differ from each other in terms of how they deal with the assets.

16.2 As the Council is seen by the public as one uniform body, it is considered that it would be worth adopting the proposals outlined in this review for all the parking assets that are owned by the Council.

16.3 After this review, it is proposed that a business plan is prepared to identify other parking assets in the County and to establish what revenue could be generated from these assets should the proposals outlined in this review be adopted.

17. IMPACT ASSESSMENT

17.1 As part of the review, consideration has been given to the effect that some of the options for changing the parking arrangements could have. This work has included a survey of business owners and members of the public by means of a questionnaire. Whilst it is accepted that an increase in parking fees is not popular, there is recognition that they are an appropriate and a necessary way of managing traffic and supporting the local economy.

17.2 Also, consideration was given to the relevance of the proposals to the general equality duties and to all of the equality groups [protected characteristics]. It is considered that the main matter to assess is the possible effect of the changes on blue badge holders. The recommendation that could have the greatest effect is to establish a procedure where a parking fee is charged on blue badge holders, but that a procedure of a reasonably priced annual permit is adopted. The income from the annual permits would be reinvested in improvements to car parks [designated wide bays, accessible machines, convenient access to the street].

17.3 It is not intended to establish the scheme until a programme of consultation with groups that could be affected has been followed, and until a full impact assessment has been undertaken.

17.4 It is not considered that this proposal to restructure parking fees in Gwynedd is detrimental or that it has a disproportionate effect on any group of residents.

18. RECOMMENDATION

18.1 That the Cabinet gives its approval to the recommendations of the report.

18.2 That the new fees structure becomes operational from 1 April 2015.

18.3 That an annual permit scheme where the income is reinvested in improvements to facilitate access for blue badge holders is developed over the next 12 months and that a consultation and an impact assessment on the scheme are undertaken during that time.

Views of the statutory officers

The Chief Executive:

"The rationale behind the report's recommendations are clear, and as noted in the report the matter has been addressed by the Communities Scrutiny Committee.

The Monitoring Officer:

Statutory arrangements need to be followed to adapt the relevant orders identified in the report, the intention to conduct equality impact assessments, where appropriate, on individual elements before making a final decision regarding implementation.

The Head of Finance Department:

I support the effort to review the parking management arrangements; as the report acknowledges, there is some time since this was last done so the current review is timely. I can confirm that officers from the Finance Department have assisted the author to prepare the report and I am satisfied with the accuracy of the figures.

As the report notes, if the impact of inflation and changes in the rate of VAT had been fully implemented, parking costs would be about 15% higher than they are currently. Budgeting conventions - and the Council's Financial Procedure Rules - expect that inflation is applied annually to our budgets, and when the increase in actual income is not consistent with the increase in the budget there is a deficit. The service has received assistance in the past to deal with this.

Increasing parking fees to those outlined in the report would go some of the way to achieving the levels of income that would have been received had inflation been applied annually in accordance with usual budgeting arrangements. It is a matter for the Cabinet to decide where income level should be set within this context and also in view of its aspiration to support the economy of the centres of our city, towns and villages. Although this is, therefore, a matter that requires a political decision, members should take the decision with all the financial information to hand."

Appendices

CABINET REPORT
February 19, 2015

Cabinet Member: Councillor Gareth Thomas

Subject: Reorganisation of the Education Provision in Y Berwyn Catchment Area

Contact Officer: Iwan T Jones – Corporate Director

The resolution sought / purpose of the report

The purpose of this report is to ask the permission of the Council Cabinet to proceed with implementing the statutory measures that will complete the school reorganisation process in Y Berwyn catchment area. Specifically:

1. To obtain the permission of the Council Cabinet to undertake statutory consultation in accordance with Section 48 of the School Standards and Organisation Act (Wales) 2013 in Y Berwyn catchment area on the favoured model, namely the proposal to close Ysgol Beuno Sant, Ysgol Bro Tegid and Ysgol Y Berwyn in the town of Y Bala, and to establish a 3-19 Lifelong School ("Lifelong Campus") on the existing site at Ysgol Y Berwyn.

2. Obtain the permission of the Council Cabinet to undertake a statutory consultation on the federation of the three rural schools in Y Berwyn catchment area, namely Ysgol Bro Tryweryn, Ysgol Ffridd y Llyn and Ysgol OM Edwards, in accordance with the provisions of the Federation of Maintained Schools (Wales) Regulations 2014.

These two matters require two separate decisions. Even so, they are both associated with the reorganisation of education provision in Y Berwyn catchment area, and thus appropriate for consideration within the same Cabinet report.

Views of the local members

Any observations by the Local Members will be presented at the meeting.

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1. INTRODUCTION

1.1 This report requires two decisions, namely:

i. Permission from the Council Cabinet to commence a period of statutory consultation on the proposal to reorganise the education provision in Y Berwyn catchment area before completing the process of school reorganisation in Y Berwyn catchment area. We ask that the Cabinet decides on:
   (1) The favoured model on which to hold a statutory consultation, and
   (2) The legal category for that model (Community, Voluntary Controlled (VC) or Voluntary Aided (VA)).

ii. Permission from the Council Cabinet to undertake a statutory consultation on the federation of three rural schools in Y Berwyn catchment area, namely Ysgol Bro Tryweryn, Ysgol Ffridd y Llyn and Ysgol OM Edwards.

The two matters call for separate decisions, since the two statutory processes to be followed are specific statutory processes and are subject to different systems and processes.

1.2 The Council has implemented the strategy '*Excellent Primary Education for Children in Gwynedd' since* it was adopted in April 2009. At its meeting of 9 October 2012, the Cabinet decided on a '*Priorities Plan - Reorganisation of Education Provision'*, based on this strategy.

1.3 In accordance with the strategy '*Excellent Primary Education for Children in Gwynedd'* discussions have been held since 2009 on the provision of education in Y Berwyn catchment area.

1.4 A report was submitted to the Full Council on July 15, 2010 regarding the reorganisation of education in Y Berwyn catchment area. The report is relevant to this current report and a copy is included in the background pack. Copies of other relevant papers can be viewed on the Council website at: www.gwynedd.gov.uk/schoolorganisation and www.gwynedd.gov.uk/thecabinet.

1.5 A period of statutory consultation was held between 13 December 2010 and 4 February 2011.

1.6 A further report was submitted to the Full Council on 12 May 2011, and agreement was reached on the following recommendations:

i. approve the proposal for the closure of Ysgol Bro Tegid, Ysgol Beuno Sant and Ysgol Y Berwyn on 31 August 2015
ii. approve the proposal to establish a Community School on the sites of Ysgol Y Berwyn and Ysgol Beuno Sant to receive pupils between the ages of 3-19 as part of the proposal to establish a Lifelong Learning Campus in Y Bala, to open on 1 September 2015
iii. approve the closure of Ysgol y Parc by 31 August 2012, to provide places for those pupils in Ysgol OM Edwards, Llanuwchllyn, and to upgrade the building at Ysgol OM Edwards

1.7 Between 2010 and 2012, the methods used by the Welsh Government for funding large projects were changed and there was uncertainty regarding the availability of funding for the Lifelong Learning Campus in Y Bala. The Council decided to guarantee the funding for the improvements at Ysgol OM Edwards, but no further steps were taken over reorganisation in the remainder of the catchment area.

1.8 Ysgol Y Parc closed on August 31 2013, and improvements to Ysgol OM Edwards were completed by September 2013.

1.9 After a period of delay, a further report was submitted to the Cabinet on 1 April 2014, when a decision was reached:

i. To approve permission to extend the work and enable the formation of a range of models which would greet strategic, managerial and / or governing aspects for the catchment area in its entirety, with the aim of submitting specific recommendations for statutory consultation in accordance with Section 48 of the School Standards and Organisation Act (Wales) 2013

ii. Authorise an assessment to be undertaken in order to identify and measure the need for education provision of a specific category and designation within the catchment area and to meet the requirements of the process of identifying the recommendations noted in i. above.

iii. Since one of the schools in the catchment area is a voluntary aided Church in Wales school (VA), in accordance with the requirements of the School Organisation Code 2013, delegate the right to hold a pre consultation meeting with the Church in Wales to the Cabinet Member for Education, Children and Young People.

1.10 Following this, the Catchment-area Review Panel (CRP) was re-established and meetings were held on 6 May 2014 and 14 January 2015. During this period, 3 other meetings were held to discuss educational matters and education with the head teachers of the catchment area schools.

1.11 The Panel discussed a wide range of evidence, including the statistics at the various schools, financial background, and the new regulations which have been introduced on establishing federations between schools.

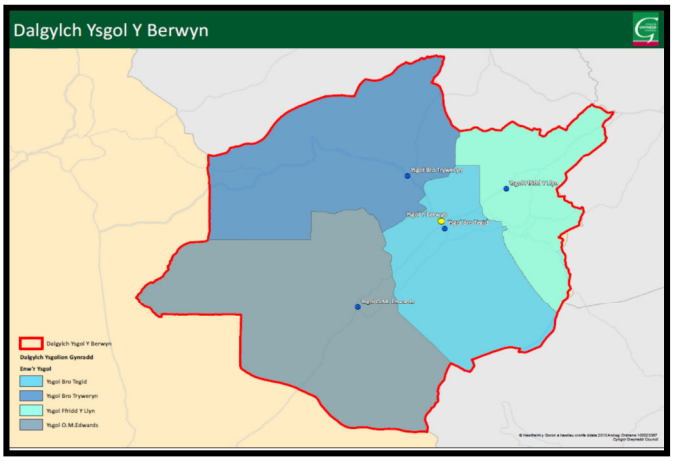
1.12 Varied discussions took place between April 2014 and January 2015. Although Ysgol OM Edwards was part of the previous reorganisation, this school was included in the discussions for developing different models for further consideration. A long list of possible options was compiled for the reorganisation of schools in the catchment area and the list included several variations of the following:

- Do nothing
- Area School(s)
- Multi Site Area School(s)
- Lifelong Campus in Y Bala only
- Catchment Area Lifelong Campus
- Collaboration between schools
- Close some schools and transfer pupils to neighbouring schools
- Federation – some schools or all schools in the catchment area
- Federation between the rural schools and the Lifelong Campus
- Collaboration Trust between Ysgol Beuno Sant (VA School) and the other school
- Lifelong Learning Campus in the town of Bala, and various methods of collaboration / federation with the rural schools.

1.13 The most recent CRP meeting was held on 14 January 2015 when background studies based on the entire catchment area were presented. These included a long list of models, the proposed way forward (i.e. the direction at present) and an explanation of the statutory processes.

1.14 Through the Welsh Government programme - 'The Twenty First Century Schools Programme', a sum of £9.27million has been earmarked for Y Berwyn catchment area (contribution of £4.635m from the Welsh Government, £4.635m from Gwynedd Council). In order to attract the funding, a comprehensive business plan will have to be submitted in three stages. The first stage of the business plan has been approved by the Welsh Government, but the sustainability of the rural schools and the post-16 provision was strongly challenged. Although the Welsh Government has been convinced for the present of the need to keep the rural provision and also the post-16 provision in the catchment area, these matters could be raised again as stages 2 and 3 of the business plan are submitted.

2 THE PRESENT SITUATION IN Y BERWYN CATCHMENT AREA



2.1 Y Berwyn catchment area includes 6 schools. There is one secondary school for pupils aged 11-19, (Ysgol Y Berwyn), and 5 primary schools. The primary schools are Ysgol Beuno Sant and Ysgol Bro Tegid in the town of Bala and 3 rural schools namely Ysgol OM Edwards, Llanuwchllyn, Ysgol Bro Tryweryn, Frongoch, and Ysgol Ffridd y Llyn in Cefnddwysarn. Further details regarding the schools are included in the Statistical Pack which is part of the background pack sent to Cabinet members with this report.

2.2 The area has been prioritised for a review of the educational provision because of the numerous challenges facing it:

- Pupil numbers in the catchment area have diminished over the last quarter of a century. Therefore pupil numbers are low, although constant and consistent at present in most schools within the catchment area.
- The cost per pupil in the majority of primary schools in the catchment area is slightly higher than the County average of £3,856, and in Ysgol Y Berwyn as it stands at £5,174 as compared to the county secondary school average of £4,623
- There is a range of between £3,378 - £4,202 in the cost per primary pupil within the catchment area
- There are two primary schools in the town of Y Bala and both are situated fairly close together. This signifies ineffective use of resources
- The three schools in the town of Y Bala are under a Head Teacher in Care or receiving help from the head teachers of the rural schools.
- There is inconsistency in the quality of the education within the catchment area, especially in the schools within the town.
- The buildings at Ysgol Beuno Sant, Ysgol Bro Tegid and Ysgol Y Berwyn are not in the best condition and neither are they suitable for twenty first century teaching and learning. The building at Ysgol Y Berwyn in particular is in very poor condition – it has deteriorated considerably and has an accrued maintenance expenditure amounting to £1,233,000
- Ysgolion Beuno Sant has 48% surplus places and Ysgol Y Berwyn has 57% surplus places. In contrast to this, Ysgol Bro Tegid is full and pupil numbers exceed its capacity.
- There is a need to ensure viability and sustainability for the educational system in the catchment area for the future.

3 RELEVANT CONSIDERATIONS – CHOOSING A MODEL

3.1 Prior to compiling the long list, a number of models were considered. The philosophy behind the models was to study each one of the 6 schools in the catchment area with the aim of discovering ways of improving and maintaining the standard of education within the catchment area.

3.2 The models included:

a. Models of collaboration/ federation between some or all of the existing schools without any closures.

b. Models of collaboration/ federation between schools after the closure of some schools

c. Closing some primary schools and transferring the pupils to neighbouring schools with no capital investment or collaboration between the remaining schools
d. Closing some primary schools and transferring the pupils to neighbouring schools with no capital investment, and establishing a system of collaboration between the remaining schools
e. Closing some primary schools and establishing an area school / area schools following capital investment
f. Closing some rural primary schools and establishing a multi site area school / multi site area schools following capital investment
g. Establishing one school for the primary pupils of the entire catchment area on one site, the site of an existing school or a new site.
h. Establishing one all-through school for pupils aged 3-19 on one site for all the pupils in the catchment area
i. Establishing an all-through school for pupils aged 3-19 on the site of Ysgol Y Berwyn for primary pupils from the town of Bala only
j. Establishing an all-through school for pupils aged 3-19 on more than one site
k. Establishing an all-through school for pupils aged 3-19 for the whole catchment area on a number of sites

3.3 The above list is a summary, since many of the models considered included different variations and combinations depending on what schools and sites would be chosen. The main models are described in more detail below.

3.4 **Informal Collaboration Model**

3.4.1 Informal collaboration has its advantages, and to some extent it is already in practice in the catchment area.

3.4.2 The advantages of this type of model would be ensuring that the education provision would continue on every site where education is provided at present. This would safeguard the rural communities. There would be opportunities for sharing expertise, resources and good practice.

3.4.3 However, informal collaboration to a degree depends on goodwill and if a number of schools are involved, on different personalities and attitudes. This can make the collaboration vulnerable as school leaders within the catchment area change. Successful collaboration at strategic catchment area level is difficult in the long term since agreement and co-operation between as many as 6 schools, head teachers, and governing bodies would be required.

3.4.4 Another disadvantage of collaboration is the fact that it would not solve the problem of falling pupil numbers or the situation regarding the high number of surplus places in individual schools, pupil numbers and age range in existing classes, high level of teaching time for head teachers and neither would it lead to financial savings. There would be no difference to the learning environment and the maintenance cost would remain for the same number of old and unsuitable buildings.

3.5 **Federation Model**

3.5.1 Federation means a formal collaboration arrangement between schools. The schools share one governing body, but at the same time retain their legal status as separate entities, their financial allocation, name and school uniform, and continue to undergo their own Estyn inspection. This means that federation enables each school to retain its own individual character within a strong

and formal partnership. In rural areas where there is a thriving rural community a federation could balance the need to ensure the viability of these schools for the future – by protecting the uniqueness and identity of the rural communities they serve. The Penllyn area is well known for the cultural vitality that stems from the traditional way of life in the area.

3.5.2 The structure of the governing system shared through a federation will allow schools to:

- Collaborate in an effective and sustainable way to raise standards and improve opportunities for pupils and staff
- Share resources, expertise and equipment and offer the children wider social experiences
- Use more strategic management structures
- Strengthen and ensure consistency in the collaboration that exists between schools at present

3.5.3 Federation does not bring substantial financial savings to Local Authorities, but it can alleviate the financial burden of schools through sharing resources and distributing them conveniently across the federation. In a period of cuts to school budgets, this is a factor that could become increasingly important.

3.5.4 Since the Federation of Maintained Schools (Wales) Regulations 2014 came into force, it is not possible to federate schools with charity status with schools that have Community status. Therefore it would not be possible to establish a federation between a Church status school and a Community status school.

3.6 **Area School Model**

3.6.1 An Area School is defined as a school which replaces other schools by the establishment of one new school to serve a wide area and becomes the legal entity which replaces them. For example, if there was an Area School in Y Berwyn catchment area, it is likely that it would be a Lifelong School for ages 3-19, located centrally in the town of Bala and providing education for the whole catchment area. The existing schools in the town and in the rural areas would close.

3.6.2 It is this model that offers the most substantial revenue savings and capital expenditure, but this model also requires the highest investment in the short term. It would also make the cost per pupil in a catchment area consistent and impact the size and age range within classes, meaning that the Head Teacher and senior managers could prioritise their time for leadership and management purposes rather than teaching. This model also reduces the number of surplus places.

3.6.3 There are some disadvantages. Pupils might have to travel further to school. In Y Berwyn catchment area, for a number of pupils, this could mean a journey of over 45 minutes from their home to school since many of them live in rural and remote communities where the travelling times would often be longer than what the distance suggests. Also, a number of pupils travel to Y Berwyn from outside the County and the catchment area border, from the communities of Llangwm and Edeirnion mainly.

3.6.4 Also, considerable travelling means high transport costs which reduces the revenue savings, and means that money is being spent on a resource that does not directly lead to improving the quality of education. This is particularly true in an area as rural as Y Berwyn catchment area, where a number of pupils live in scattered communities, often quite a distance from the main road.

3.6.5 This model also has a negative effect on the communities which lose the presence of a school.

3.7 Multi Site Area School Model

3.7.1 This model is a variation on the Area School. The school is one school and one legal entity which serves a wide area. However, in contrast to the area school, a multi-site area school provides education on a number of sites.

3.7.2 The benefit of this type of model is that the managerial system can be re-structured whilst still retaining the presence of education in more than one community. It is a model which can work well in very rural areas where the distance to another school is very far to travel. Also it means that the sites of small schools are not left isolated but instead are part of a larger educational establishment. Therefore, better use can be made of resources e.g. one head teacher for more than one site, sharing resources and staff between sites and bringing the pupils of different sites together to hold events with a higher number of pupils. The model also affords revenue savings and keeps the presence of a school site in more communities.

3.7.3 There are disadvantages to this model too. It is not possible to ensure that the size and age range of classes in some educational establishments will change for the better. The model does not give the highest possible revenue savings (very often there are more savings with an Area School), but it makes better use of resources and rationalises the cost per pupil. This model also has a negative effect on the communities which lose the unique presence, identity and character of a school. It can also weaken the relationship between school and parents, the school and its community, a relationship which is often of core importance in ensuring a successful school. This would be especially true in Y Berwyn catchment area where there is a strong feeling of community and numerous community and cultural events which are all held entirely and naturally through the medium of Welsh.

3.8 Lifelong School Model

3.8.1 In this case, a Lifelong School is defined as a school for pupils whose ages range from 3-19 years. The main advantage of this model is that it does away with the performance gap which often occurs as children transfer from primary to secondary school. A Lifelong School can be on one or more sites.

3.8.2 One advantages of this model is that it allows flexibility to make the most effective use of funding and resources e.g. make use of secondary teachers' subject expertise to teach specialist subjects to primary pupils, or extend the use of primary literacy and numeracy teaching methods to the secondary sector. The aim would be to close the gap which exists in pupils' attainment levels during the transitional stage from primary to secondary (year 6 to year 7).

3.8.3 It is also possible to ensure consistency in teaching and assessment methods and the opportunities available to pupils, and planning some curricular aspects e.g. numeracy and literacy in terms of the whole school. Also, policies and systems can be standardised and this will increase efficiency.

3.8.4 At the moment there are very few Lifelong Schools in Wales (in September 2014, there were 4) which means that evidence of their success is limited. However, this model has shown successes, for example Ysgol Bro Pedr in Lampeter has shown clear improvement in terms of performance at both primary and at secondary levels during the 2 years that it has been open.

3.8.5 **This model forms the core of the favoured model that the Cabinet is asked to approve for statutory consultation. Details of the virtues of this model are given in part 5 of this report.**

3.9 **Catchment Area Lifelong School Model**

3.9.1 This model is a variation on the Lifelong School model. The difference is that the school serves the whole catchment area. This can be on one site or on a number of sites, and involves one head teacher, one staff team, one governing body and one budget for the whole catchment area.

3.9.2 This Model would not retain the identity of the rural schools and the strong relationship that exists at present between the rural schools and their communities.

3.10 **Long List of Possible Models**

3.10.1 A long list of options was compiled. Although the case for change had been established, the "Do Nothing" model has been included for comparison reasons:

Model 1	Do nothing
Model 2	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and create a Lifelong Campus (LC) on the existing site of Ysgol y Berwyn, in Bala • Then, create a catchment joint-committee between the LC and the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn.
Model 3	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and create a LC on the existing site of Ysgol y Berwyn, in Bala • Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and then create a catchment joint-committee between the federation and the LC
Model 4	• Close Ysgol Y Berwyn and Ysgol Bro Tegid and create a LC on the existing site of Ysgol y Berwyn, in Bala • Establish a Local Collaboration Trust between Ysgol Beuno Sant and the LC • OM Edwards, Ffridd y Llyn and Bro Tryweryn schools to continue as present
Model 5	• Close Ysgol Y Berwyn, Ysgol Bro Tegid, Ysgol Beuno Sant, Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and create a catchment LC on the existing site of Ysgol y Berwyn, in Bala
Model 6	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and create a LC on the existing site of Ysgol y Berwyn, in Bala • Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn with the LC
Model 7	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and create a LC on the existing site of Ysgol y Berwyn, in Bala • Close Ysgol OM Edwards, Ysgol Ffridd y Llyn, Ysgol Bro Tryweryn and establish a Multi-site Area School on the existing sites of the three rural schools, namely, Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn • Collaboration between the Multi-site Area School and the LC
Model 8	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and create a LC on the existing site of Ysgol y Berwyn, in Bala • Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a Multi-site Area School on the existing sites of the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn • Plan to federate the LC and the rural Multi-site Area School

3.11 **Appraisal of Options**

3.11.1 During the discussions a document was developed which summarised the various advantages and disadvantages of the models discussed. The different options were appraised and further comparisons of the models were made against factors in the strategy *'Primary Education of the Best Quality for the Children of Gwynedd'*, factors in the Organisation Code, the vision for Y Berwyn catchment area and other relevant factors. The full appraisal of the options can be viewed in **Appendix 1.**

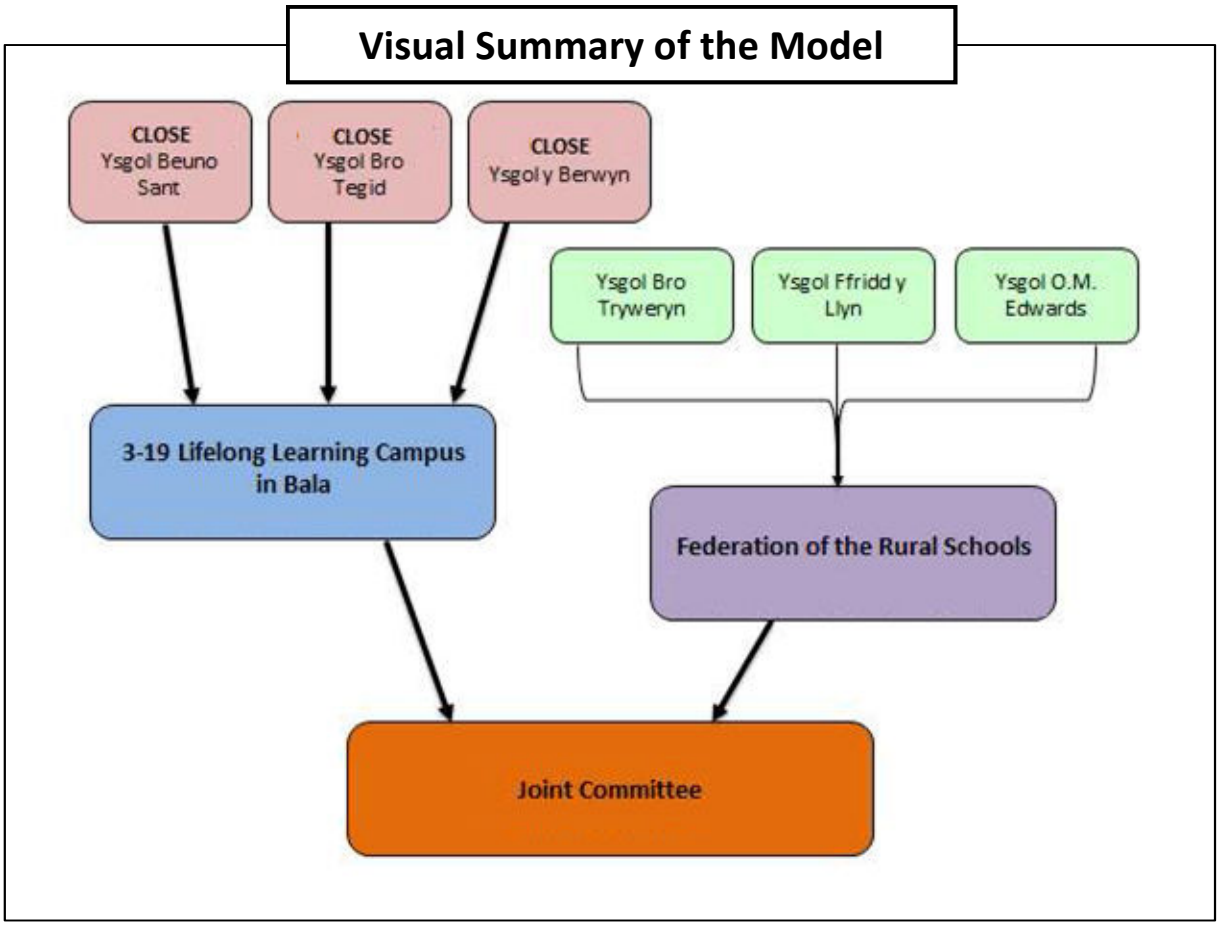
4 THE DIRECTION FOR THE CATCHMENT AREA

4.1 The direction suggested at present for the catchment area is **Model 3:**

Model 3:
Establish a 3-19 Lifelong Campus in Y Bala. Federate Ysgol OM Edwards, Ysgol Bro Tryweryn and Ysgol Ffridd y Llyn. Catchment area joint committee between the Lifelong Campus and the three federated rural schools

4.2 This means:

i. Closure of Ysgol Bro Tegid, Ysgol Beuno Sant and Ysgol Y Berwyn in the town of Bala, and the establishment of a 3-19 Lifelong Campus (namely a 3-19 Lifelong School) on the site of Ysgol Y Berwyn.
ii. Federate the rural schools of the catchment area and establish a joint committee between the rural schools and the Lifelong Campus in the town.



4.3 After considering a number of factors, this is the favoured option, which includes, but is not restricted to:

- The Quality of the Education
- The size of classes and age range within classes
- Pupil numbers and surplus places
- Learning Environment – quality and suitability of the buildings
- Status / Category of the School
- Leadership and Staffing
- The Community
- The Welsh language
- Equality Impact
- Financial Resources
- Geographical Factors
- Local opinion

This model will not close any rural school or have any impact on any of the communities within Y Berwyn catchment area.

4.4 In order to achieve this model and the vision for the catchment area, two statutory consultation processes must be implemented – two separate processes which follow specific statutory guidelines.

5 CONSIDERATIONS IN ESTABLISHING 3 – 19 LIFELONG CAMPUS IN Y BALA

5.1 One of the main drives behind the reorganisation of education is to improve the quality of education and pupils' experiences.

5.2 In using the term Lifelong Campus, what is meant is a 3-19 Lifelong School which includes some elements for the community e.g. library. Establishing a Lifelong Campus in Y Bala would strengthen the urban educational provision. At the moment there are some weaknesses. Ysgol Bro Tegid and Ysgol Beuno Sant at present depend on help from the head teachers from two of the rural schools and this is not sustainable. It is reckoned that an improvement in standards is called for at Key Stage 3 and Key Stage 4 levels at Ysgol Y Berwyn and the school was placed under Band 3 by the Welsh Government in 2013/14; it has been categorised under Amber under the Welsh Government categorisation of schools system in 2015. Ysgol Beuno Sant has been categorised as a school in need of substantial improvement and Estyn is monitoring progress over a period of 12 months which started in April 2014. Ysgol Beuno Sant is also in the Amber category, whilst the remainder of the schools in the catchment area are either in the yellow or the green categories.

5.3 Establishing one 3-19 school would enable flexibility across the whole age range so that sharing resources, staff and equipment would become standard practice. These are some of the possibilities:

- Common ethos and values shared across the school
- Opportunities for teaching across age ranges and sharing activities
- Planning the curriculum so that there would be more cohesion between primary and secondary age groups
- The primary curriculum and the timetable across all the schools could be arranged so that all pupils of the same age learn the same subjects at the same time – this would ensure that they are all at the same level when entering Year 7 in the secondary section.

- Primary staff from every school can meet to discuss and share good practices and also to support, encourage and learn from each other
- More access for pupils to a range of buildings, amenities and specialist learning equipment
- Better consistency in the learning and teaching methods
- There would be better progression in every aspect of the curriculum since it would be programmed across the catchment area, ensuring the same experiences and opportunities for every pupil
- More consistency in the learning and teaching methods
- Developing a strong relationship and sharing expertise and equipment between primary and secondary
- Less duplication of work between Key Stages 2 and 3
- The primary and secondary elements managed jointly and a common system of recording and tracing pupils' progress implemented
- As one entity, stronger connections can be formed with parents and with the local community
- By having a united managerial system, more effective use can be made of both financial and human resources.

5.4 The option continues with the post-16 provision in the catchment area. The post-16 provision contributes towards the sustainability of the school, gives added value and benefit to the school, the rural community and the Welsh language.

5.5 An agreement is in place at the moment between Ysgol Y Berwyn and Coleg Meirion Dwyfor in terms of collaboration over the post-16 provision. It will be possible for Coleg Meirion Dwyfor students to attend post-16 courses at Ysgol Y Berwyn, and for Ysgol Y Berwyn pupils to attend courses at the College. Since the partnership is comparatively new, there is room for it to develop over time, and any new Lifelong Campus video conferencing provision will be an important asset in this.

5.6 **Class sizes and age range within classes**

5.6.1 Putting forward the Lifelong Campus Model would make the size of classes for primary age pupils in the town of Y Bala more consistent and would enable more pupils to receive their education in evenly sizes groups.

5.6.2 The extremes of age range within classes would also be reduced and this would alleviate the challenges and problems associated with effective teaching and learning in a class where there is a wide age range

5.7 **Pupil numbers and surplus places**

5.7.1 Pupil numbers in the primary schools in the town of Y Bala have fallen considerably since 1980, a reduction of 48% and 43% in Ysgol Beuno Sant and Ysgol Y Berwyn between 1980 and 2014. In contrast, and despite the fact that the three rural schools are comparatively small in size, there has been a constant and substantial growth of 20% at Ysgol Bro Tryweryn, 25% at Ysgol Ffridd y Llyn and 29% at Ysgol OM Edwards between 1980 and 2013. The table below shows the number of surplus places in Y Berwyn catchment area.

School	Cost of Surplus Places September 2014		
	Capacity	Surplus Places % and number	Total cost Primary x £262 Secondary x £510
Bro Tegid	95	0	**0**
Bro Tryweryn	60	18%/11	**£2,882**
Ffridd y Llyn	71	10%/7	**£1,834**
Beuno Sant	89	48%/43	**£11,266**
O.M. Edwards	98	4%/4	**£1,048**
Primary Total	**413**	**16%/65**	**£17,030**
Y Berwyn	730	57%/413	**£210,630**
Catchment Area Total	**1,143**	**42%/478**	**£227,660**

5.7.2 It shows that there are a number of surplus places in Y Berwyn catchment area, especially in the town of Bala, in Ysgol Y Berwyn and in Ysgol Beuno Sant – 413 in the secondary and 43 in the primary in September 2013, making a total of 456 surplus places in the town of Y Bala.

5.7.3 In May 2012, there was a request from the Minister for Education and Skills for Authorities with more than 20% of surplus places in their schools to outline their plans for reducing the number of these surplus places. Further communication came to hand in December 2014 underlining the need for the Council to reduce the number of surplus places. In response, the Council noted its aim to reduce surplus places across the County.

5.7.4 If the proposal was implemented the Lifelong Campus would be established with the appropriate capacity for the existing number of pupils and allowances made for changes in the future - at present, a Lifelong Campus with a capacity of approximately 560 pupils – 180 primary and 380 secondary - is predicted.

5.7.5 Based on present predictions, implementing the Lifelong Campus in September 2018 would mean reducing the number of surplus places in the catchment area from 42% to 13%. This is a considerable reduction.

5.8 **Learning environment – quality and suitability of the buildings**

5.8.1 The Twenty First Schools Programme by the Welsh Government notes that the learning environment is an important factor in providing education. Estyn also believes that school buildings of quality and a good learning environment can improve pupils' achievement levels. (Appraisal by Estyn of schools performance before and after moving into new buildings or renovated property - 2007).

5.8.2 Also, new or revamped buildings mean less expense on building maintenance and heating.

5.8.3 The buildings on school sites within Y Berwyn schools catchment area are not in the best condition for teaching and learning in the twenty first century. This is particularly true of Ysgol Y Berwyn.

5.8.4 Ysgol Y Berwyn is in very poor condition. The building has deteriorated over a period of time and the school itself is a collection of buildings. Most of the building dates from the 1960s and although modern at that time, it has now become dated. There are flat roofed sections with

long, dark corridors and part of the flat roofs are leaking and showing signs of collapse. The building is expensive to heat and is unfit for purpose since it was designed for 700 pupils.

5.8.5 A number of rooms are unsuitable for teaching, since they are of incorrect size and some contain pillars which prevent teacher and pupil visibility. This prevents effective communication and interaction between teacher and pupils. A number of the classrooms are inflexible and there are no suitable corridors to go from one classroom to another without disturbing other classes. The entrance to the site is poor and the public library is at present located at the centre of the school building.

5.8.6 Ysgol Bro Tegid and Ysgol Beuno Sant were built in the Victorian era, and although in fairly good condition, the Victorian design is not suitable for modern day teaching. A number of classrooms are not of suitable size and their design prevents pupils from circulating and socialising within the building. The corridors are dark and narrow and the buildings are difficult to heat.

5.8.7 Also, Ysgol Beuno Sant has no playing field and the size of the playground is restricted. Although there is a grassed play area in Ysgol Bro Tegid, its size is restricted and a large proportion is used as parking area for the staff since the school has no parking facilities.

5.8.8 Both sites are ineffective to run, and are of inappropriate size, Ysgol Bro Tegid being too small and Ysgol Beuno Sant too big for the number of pupils at each site.

5.8.9 Ysgol Bro Tryweryn and Ysgol Ffridd y Llyn were constructed in 1970 and 1978, and their design is modern compared to Ysgol Bro Tegid and Ysgol Beuno Sant. Also, both schools have adequate parking facilities and playgrounds and playing fields of acceptable size. Although they are not new schools, none of the two have any suitability defects and no maintenance work is required.

5.8.10 Ysgol OM Edwards was extended and upgraded in 2013 as part of the investment already put into the catchment area.

5.9 **Leadership and Staffing**

5.9.1 The present staffing situation in the town of Y Bala requires attention and a long term solution found. At present, the Head Teacher of Ysgol Bro Tryweryn is Head Teacher in Care for Ysgol Bro Tegid. The Head Teacher of Ysgol Ffridd y Llyn is also Head Teacher in Care for Ysgol Beuno Sant. Although this arrangement is sustainable for the short term, and although it is a good thing to share the expertise and leadership skills of the two rural head teachers for the benefit of the town pupils, this arrangement is not sustainable in the long term, since it diverts time and resources away from the rural schools.

5.9.2 The Lifelong Campus could provide a number of new opportunities arising from a more innovative managerial and leadership structure. Combining all the resources in the area under one “roof” and one staffing structure will lead to many new possibilities.

5.9.3 The exact staffing structure at the school needs to be discussed further and this would be a matter to be referred for the attention of the Shadow Governing Body of any Lifelong Campus. The school will be a new entity; therefore a new Shadow Governing Body will need to be established together with a new governing tool, in keeping with current guidelines and regulations. The new Shadow Governing Body will need to appoint the Head Teacher and then all the remaining staff for the school.

5.9.4 Establishing a Lifelong Campus will offer career opportunities for teaching staff and for other staff. At the moment, a number of head teachers teach for a high proportion of their time, which reduces the time available for leadership and management purposes. In a larger school, there is more opportunity to release school leaders from their teaching duties in order to focus more closely on the leadership and managerial side and ensure continuous improvement at the school.

5.9.5 Also, there will be opportunities for teaching staff to share their expertise with a larger number of pupils and to see the benefits of teaching a smaller age range among pupils in their classes. In addition, in a new establishment there will be exciting opportunities for staff to develop their career.

5.9.6 Gwynedd Council acknowledges the importance of strong leadership in a school as a means of maintaining and improving standards. The following steps are in place in order to ensure strong leadership in Gwynedd schools into the future:

- GwE is training one senior manager from every secondary school to develop their own personal leadership skills, and also to develop the middle managers at their schools.
- Successful schools share good practice and hold Leadership Development days for managers of the remaining schools
- School to school plans ensure that school leaders collaborate and develop leadership expertise
- Prospective leaders are encouraged to gain the NPQH qualification
- Scheme for mentoring Head Teachers
- Catchment Area Strategic Leader pilot scheme is in place to promote and develop strategic leadership in Gwynedd

5.10 **Financial Resources**

5.10.1 The expenditure per pupil varies greatly from school to school. On account of the difficult financial climate which exists at present, it is prudent to make as efficient use as possible of educational resources

5.10.2 In the context of efficient management of assets, it makes sense for Gwynedd to have a network of schools which is suitable for the nature of the population and conveniently located across the County, and at the same time provide education which matches and respects the social and economic requirements of the area and its rural nature.

5.10.3 In 2014/15, an allocation of £1,310,766 was made to the primary schools of the catchment area. This sum is on average £3,764 per pupil and close to the average cost of £3,856 per pupil for the whole of Gwynedd.

5.10.4 In 2014/15, Ysgol Y Berwyn had a cost per pupil of £5,174 which is £4,623 above the County average.

5.10.5 By establishing a Lifelong Campus we predict that this could lead towards revenue savings of approximately £62,938 with a possible further efficiency saving of around £23,000 by releasing maintenance funds and managerial costs to be re-utilised within the budget. This means that the project, in its entirety, could lead to over £85,000 in savings. This is in addition to savings of £66,000 have already been made as a result of previous re-organisation in the catchment area.

5.10.6 There will also be notional savings of around £227,660 per year, taking into account the fact that the Welsh Government calculates the cost of surplus places in primary schools at £262 and in secondary schools at £510.

5.10.7 We must acknowledge that national accounting arrangements NNDR (building tax) liability generally increases following a capital investment, but with the NNDR fund being redistributed to local authorities it is reasonable not to consider this issue when calculating revenue savings.

5.10.8 The Welsh Government has approved in principle a contribution of 50% towards the sum of £9.27 million intended as an investment to establish a Lifelong Campus, but this is subject to submission of a successful business case

5.11 **Geographical Factors**

5.11.1 In accordance with the strategy, if a Lifelong Campus was established in the town of Bala, there would be no need for any pupil to travel an unreasonable distance to reach an educational site.

5.11.2 Transport would be provided in accordance with the County Transport Policy and because there is no change in the primary school situation, and because the schools due for closure are in the town of Y Bala, no changes to the existing travel arrangements are predicted.

6 OTHER MATTERS TO BE CONSIDERED IF A LIFELONG CAMPUS IS TO BE ESTABLISHED

6.1 **Legal category**

6.1.1 In developing this proposal, we must consider the legal category of any new model. In establishing a Lifelong Campus in the town of Y Bala it will be necessary to decide on the legal category of the establishment. In accordance with the School Standards and Organisation (Wales) Act 2013, schools are categorised as one of the following:

- Community
- Voluntary Controlled (VC) with religious designation (Church in Wales)
- Voluntary Aided (VA) with religious designation (Church in Wales)

6.1.2 The Council and the Church in Wales are joint providers of education in the Berwyn catchment area. Ysgol Beuno Sant is a Voluntary Aided School (VA) with religious character (Church in Wales). Ysgol Y Berwyn, Ysgol Bro Tegid, Ysgol OM Edwards, Ysgol Bro Tryweryn and Ysgol Ffridd y Llyn, like the remainder of Gwynedd schools, are Community schools. The religious nature and character of a Voluntary Aided (VA) school influences:

- The character of the school
- Membership of the governing body
- Ownership of the site

6.1.3 The table below summarises the differences between community schools, VA schools and VC schools. It is evident that the difference between the Community and VC categories is comparatively small but that the difference is greater in the case of the VA category.

	Community Category	Church Category (Voluntary Controlled School) (VC)		Church Category (Voluntary Aided School) (VA)
Ownership of the school land and buildings	Local Authority	The Church owns the school building and the Local Authority owns the playing fields		The Church owns the school building and the Local Authority owns the playing fields
Responsibility for funding	Local Authority	Local Authority		Local Authority funds the running costs 100%. Local Authority funds 85% of the capital work, the Church funds the remainder
Responsibility for staff recruitment and appointment	Local Authority	Local Authority		The Church
Entry Policy	Local Authority	Local Authority		The Governing Body
Governing Body Constitution	Representatives from among parents, Education Authority, Teachers, staff, Community Council and County Council	Church governors in the minority		Church governors in the majority
Joint Worship	Meet with legal requirements for daily joint worship. The worship to be entirely or mainly of Christian nature	Meet with legal requirements for daily joint worship. The worship to be entirely or mainly of Christian nature		Meet with legal requirements for daily joint worship. The worship to be entirely or partly of Christian nature
Curriculum and Religious Instruction	Religious Instruction to be included in the school curriculum Religious Instruction syllabus to be agreed upon at local level through SACRE	Christian values and morals to be an important part of the running of the school, but to a large degree dependent on leadership by the Head Teacher and the Governors. Religious Instruction to be taught in keeping with a syllabus agreed upon at local level through SACRE		The school to be responsible for Religious Instruction which is of denominational character. Christian values and morality to filter through the running and ethos of the school and to be an important part of school life
Inspections	Inspection by Estyn only	Inspection by Estyn The Governing Body to be responsible for supervising the religious character of the school and school worship .		Inspection by Estyn The Governing Body to be responsible for supervising the religious character of the school and school worship .

6.2 Other Church in Wales schools in Gwynedd

6.2.1 It is important for the Cabinet to consider the wider context of the provision. Below are given the details of all the Church in Wales schools within the County. Ysgol Beuno Sant is a VA (Voluntary Aided) school whilst all the others are VC (Voluntary Controlled):

School	Distance from Y Bala	Age Range	Pupil numbers September 2013	Capacity	Surplus places	Predictions					
						2014		2015		2016	
						Pupil numbers	Surplus places	Pupil numbers	Surplus places	Pupil numbers	Surplus places
Pont y Gôf	52.2	3 - 11	117	122	5 (4%)	113	9 (8%)	106	16 (14%)	96	26 (22%)
Maesincla	49.2	3 - 11	309	360	51 (14%)	324	36 (10%)	336	24 (7%)	340	20 (6%)
Y Faenol	52.3	3 - 11	261	232	0	262	0	264	0	245	0
Foelgron	48.9	3 - 11	30	60	30 (50%)	35	25 (42%)	36	24 (42%)	38	22 (37%)
Llandygai	47.6	3 - 11	158	176	18 (10%)	163	13 (7%)	160	16 (9%)	155	21 (12%)
Llandwrog	45.6	3 - 11	68	86	18 (21%)	55	31 (36%)	53	33 (38%)	52	34 (40%)
Llanystumdwy	36.5	3 - 11	40	53	13 (35%)	36	17 (32%)	34	19 (36%)	36	17 (32%)
Tregarth	45.3	3 - 11	140	181	41 (23%)	136	45 (25%)	134	47 (26%)	134	47 (26%)
Cae Top	50.7	3 - 11	240	254	14 (6%)	240	14 (6%)	240	14 (6%)	240	14 (6%)
Machreth	17.0	3 - 11	16	46	30 (65%)	12	34 (74%)	9	37 (80%)	8	38 (83%)
Dolgellau Primary	18.0	3-11	147	213	66 (31%)	147	66 (31%)	143	70 (33%)	137	76 (36%)
Beuno Sant	0.0	3-11	53	89	36 (40%)	53	36 (40%)	59	30 (34%)	57	32 (36%)

6.3 **The need for different types of schools**

6.3.1 In order to understand the views regarding the need for education of different categories in Y Berwyn catchment area, an assessment was undertaken. This was carried out by distributing a questionnaire to the parents of pupils at every one of the 6 schools within Y Berwyn catchment area. 160 questionnaires were returned. A copy of the assessment can be found in **Appendix 3** of this report.

6.3.2 Some key points to note are the fact that the quality of education is the most important factor to parents as they choose a school for their children – this is clear with 79% of the respondents stating that this is the most important factor in a school. There were no views either way regarding the category of the school. It confirmed that educational matters – quality, good relationship with the school, standard of the resources and the learning environment are the main factors considered as important in a school.

6.4 **Pre-consultation discussions with the Church in Wales**

6.4.1 The Council has held regular discussions with representatives of the Church in Wales from the start of school reorganisation in the catchment area. In accordance with the School Organisation Code (006/2013) it is required that the Authority should hold a pre-consultation with the Church in Wales. This was held between 15 December 2014 and 19 January 2015.

6.4.2 The response of the Church in Wales after the pre-consultation was received through a letter dated 19 January 2015.

6.4.3 The view of the Church is as follows:

i. Having discussed the options carefully, the Church in Wales agrees that establishing a 3-19 years Lifelong learning Campus in the town of Y Bala, by the closure of Ysgol Bro Tegid, Ysgol Beuno Sant and Ysgol Y Berwyn is the most appropriate model to consider and to hold a statutory consultation on.

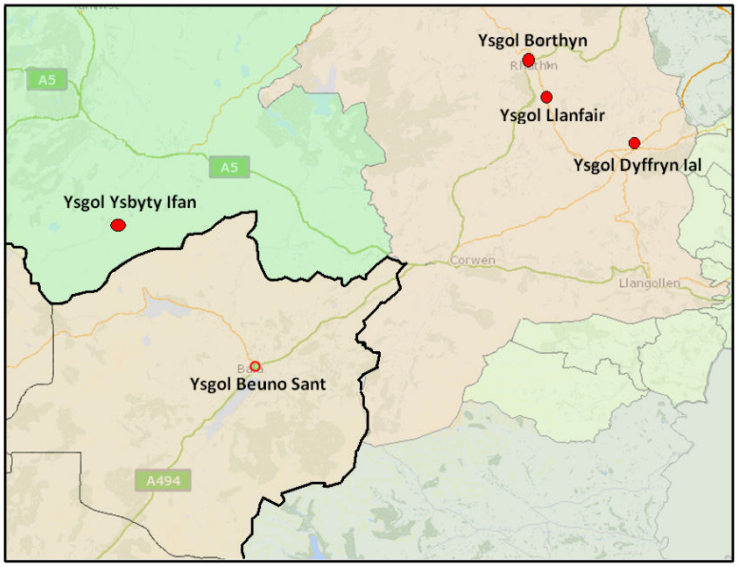
ii. The Church is of the opinion that the Lifelong Campus should have the voluntary controlled (VC) or voluntary aided (VA) status.

6.4.4 The response can be seen in full in the letter from the Church dated 19 January – included in **Appendix 2.**

6.5 **Factors to be considered in deciding on the legal category**

6.5.1 In considering the status of the proposed provision, the relevant context is the reorganisation which is taking place at the moment in the neighbouring Y Gader catchment area. On 13 January 2015, the Cabinet of Gwynedd Council agreed to Statutory Notices being issued which would lead to the establishment of a 3-16 years Follow On Catchment Area School with community status. This would involve losing the existing Church provision in the catchment area – at Ysgol Gynradd Dolgellau (VC) and Ysgol Gynradd Machreth (VC), (total of 163 pupils).

6.5.2 In Gwynedd, the Church in Wales school closest to the Town of Y Bala is Ysgol Llanystumdwy (VC). The map below shows the location of Church in Wales schools closest to Ysgol Beuno Sant in the neighbouring counties of Conwy and Denbigh.



6.5.3 VC status for the Lifelong Campus would mean that the Church in Wales would be represented on the Governing Body, and it is likely, since one of the schools in question is a Church school, that this would be appropriate anyway. Therefore, if the Lifelong Campus was a school with VC status, it is likely that the governing body would mostly include lay governors as in the majority of schools within the County.

6.5.4 VC status would also mean that the Church would have ownership of the school building, and the Local Authority would own the playing fields. However, statutory provisions mean that ownership of the building would revert from the Church to the Local Authority if Church provision were to come to an end.

6.5.5 Therefore, there are a number of factors to consider, namely::

- The joint provision which exists at present in the catchment area
- The decision to abolish the joint provision in the neighbouring catchment area namely Y Gader catchment area
- Travelling distances
- The Church's standpoint following pre-consultation discussions
- The similarities between the community categories and VC
- The opinion that – according to the assessment - the most important factors in a school are the education and the resources.

6.5.6 Also considered was the wider context of other decisions which will impact the joint provision in the southern part of the County. There is an opportunity here to continue with the collaboration by placing VC status on the Lifelong Campus. Although the virtues of VC status would be different to the existing VA status, it would be a way of continuing with the joint provision. It is therefore recommended that a Lifelong Campus with VC status be established. The rural schools will continue to be under Community status.

6.6 **Staffing considerations**

6.6.1 If the proposal was approved there would be staffing implications which could lead to uncertainty and redundancies for some members of staff at Ysgol Bro Tegid, Ysgol Beuno Sant and Ysgol Y Berwyn. Staff and Union representatives will be included as part of any statutory consultation. Gwynedd Council has developed a detailed staffing policy, in partnership with the

Trade Unions and head teachers. Clear and open communication will play a core part in implementing any proposals.

6.6.2 If the proposal should reach the point where a school is established, the Shadow Governing Body will be expected to appoint staff for the new school. The Council's Personnel and Education Service will be available to give advice and help to the Governing Body and the staff regarding this process.

6.7 **Establishing a Lifelong Campus**

6.7.1 In order to establish the Lifelong Campus, the legal and constitutional implications of doing so have been considered. It will be necessary to close the schools in question (Ysgol Bro Tegid, Ysgol Beuno Sant and Ysgol Y Berwyn), and to open a Lifelong Campus on the existing site of Ysgol Y Berwyn.

6.7.2 Establishing a one school entity has already been explained in terms of:

- Leadership (one Head Teacher)
- Government (one governing body)
- Finance (one budget)

6.7.3 In forming a Lifelong Campus it would be necessary to establish a Shadow Governing Body, compile a constitution for the school, and appoint staff. The staffing structure would be a matter for the Shadow Governing Body.

6.7.4 In implementing this proposal the existing schools' catchment areas would be adapted. Catchment areas are used to identify where the nearest school for the parents / children is located, depending on where they live. This is what makes it possible for the Authority's Transport and Entry Policy to be implemented.

6.7.5 However, because the aim is to close two sites in the centre of Y Bala town, and to move the educational provision to Ysgol Y Berwyn site, no change to the existing transport arrangements is foreseen, and no impact on the Authority's Entry Policy.

7 CONSIDERATIONS REGARDING FEDERATION OF THE RURAL SCHOOLS AND ESTABLISHING A JOINT COMMITTEE

7.1 When holding discussions and undertaking work on possible options and models within the catchment area, it became evident that closing the rural schools would not contribute towards improving the education and experiences for the pupils in the catchment area. However, it also became evident that it would not be prudent to establish a Lifelong Campus without considering the future of rural educational provision.

7.2 The standard of the education in the rural schools is among the best in Gwynedd. Ysgol OM Edwards, Ysgol Bro Tryweryn and Ysgol Ffridd y Llyn fairly recently received good or excellent inspection reports from Estyn. Although the predicted pupil numbers for these schools are consistent, some of the schools are comparatively small.

7.3 As part of strategic planning, it is reasonable for Gwynedd to consider federation as an option for providing efficient schools within communities. With an investment of £9.27m in the town, it is prudent for the Council to consider how the children of the rural schools can benefit from the investment made in the town. Also, during discussions with the Welsh Government regarding

investment for the catchment area, it became clear that the Welsh Government would not be willing to contribute unless the rural schools would also benefit and be able to take advantage of the investment.

7.4 One way of strengthening the rural provision and ensuring that the rural pupils benefit from the Lifelong Campus is to federate the rural schools and to establish a joint committee between them and the Campus in the town.

7.5 Following the coming into force of the Federation of Maintained Schools (Wales) Regulations 2014, it is not possible to federate a Church school with a school without either VA or VC Church status. Therefore if any Lifelong Campus has VC status, the three rural schools cannot be federated directly with the Lifelong Campus.

7.6 **Why federate?**

7.6.1 Not only can the federation of the rural schools strengthen the relationship between the rural schools and the Lifelong Campus, there are other valid reasons for federation and these include::

- Ensuring the viability of the schools and the rural communities in the catchment area
- Strengthening and ensuring consistency in the collaboration which takes place at present
- Wider opportunities for pupils and staff
- Maintaining and improving teaching and achievement standards
- Coping with the cuts agenda by sharing resources across the federation
- Catchment area changes – enable rural schools to benefit from the Lifelong Campus
- Ensuring that there is a strong collaboration framework within the education system in the catchment area to ensure opportunities for all pupils within the catchment area

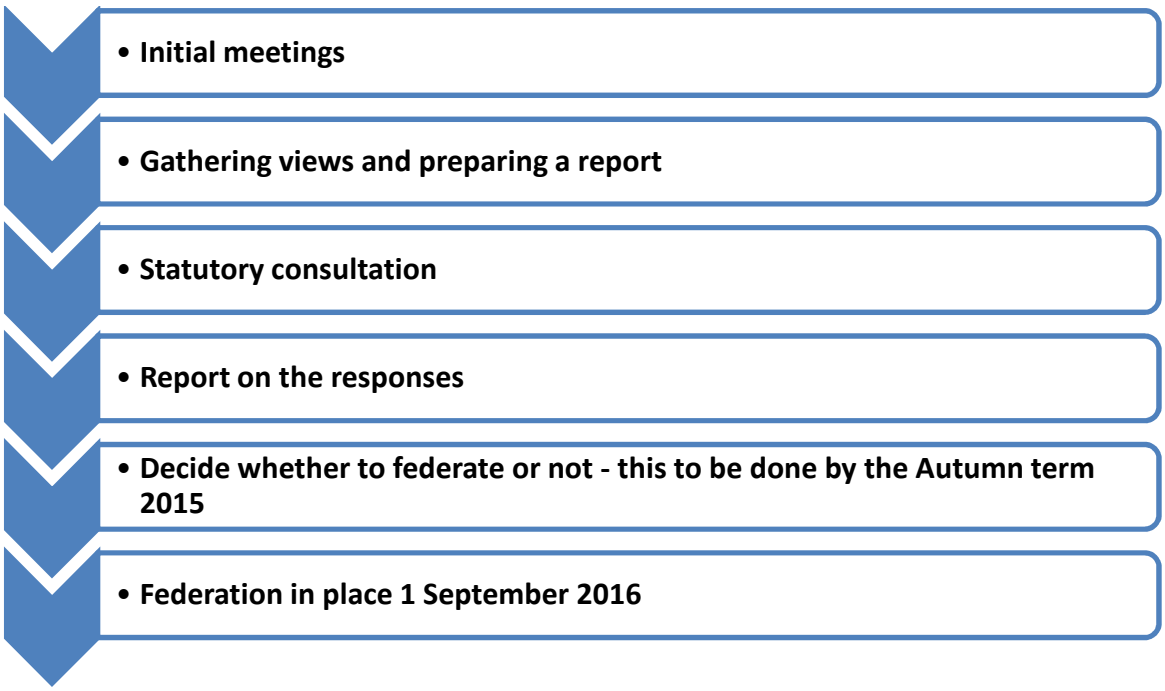
7.7 **What would be the implications of federation for the 3 rural schools in the catchment area?**

7.7.1 Federation would ensure a balance between safeguarding the identity and character of the rural schools whilst establishing a strong basis for working together strategically and offering opportunities to benefit from the resources at the Lifelong Campus through the Joint Committee:

- One governing body for the three schools
- The funding allocation of each school remaining the same
- Name and status of each school to remain unchanged
- Changing any arrangements at the school would be a matter for the governing body
- Estyn inspection for each school
- No closures or amalgamation of schools, the three schools would continue but as part of a federation

7.8 **Steps in the federation Process**

7.8.1 Since the Federation of Maintained Schools (Wales) Regulations 2014 came into force last year, for the first time, local authorities have the power to ensure that schools federate. Federation thus means following specific steps and undertaking a consultation process where views on the proposal to federate are gathered. Here is an outline of the process including the specific steps to be taken:



7.9 **Establishing the Joint Committee**

7.9.1 In order to establish effective managerial arrangements to link the rural provision with the Lifelong Campus, the aim is to establish a joint committee between the federation and the Campus in order to strengthen the relationship. A Joint Committee would be established under regulation 4 of the Collaboration Between Education Bodies (Wales) Regulations 2012, and would lead towards formalising joint work arrangements between the federation and the Lifelong Campus. The Local Authority can be a part in the Joint Committee, and Section 3 of the Education Measure (Wales) 2011 puts a positive duty on the Local Authority to consider practising its joint working powers (e.g. through the joint committee) as it practises its other functions.

7.9.2 The Joint Committee would delegate the governing body and Lifelong Campus functions to a committee containing representatives of the Campus and the Federation. The Cabinet does not need to make a decision regarding the Joint Committee, the latter will be established in September 2018, but it is mentioned in this Cabinet report so that the Cabinet has a clear picture and understanding of the long term vision for education in Y Berwyn catchment area.

7.9.3 The Joint Committee would:

- Ensure fair play and progression for all the pupils in the catchment area
- Formalise the relationship between the rural schools and the Lifelong Campus in order to ensure that the rural pupils benefit
- The Joint Committee will be made up of representatives from the governing bodies
- A way by which senior leaders in the catchment area can plan and manage the educational provision for the benefit of the whole catchment area
- Enable the Authority to be part of it

7.9.4 Section 3 of the Education Measure (Wales) 2011 puts a positive duty on the Local Authority to consider if its joint working powers (e.g. by operating a joint committee) would promote the aim of joint working as it practises its other functions.

8 IMPACT OF THE PROPOSED MODEL ON THE COMMUNITY, THE WELSH LANGUAGE AND ON EQUALITY

8.1 The Community

8.1.1 The Welsh Government guidelines (*School Organisation Code 006/2013*) states that a community impact assessment must be undertaken as part of any proposal to reorganise schools. A community impact assessment was completed on the long list of possible models.

8.1.2 The full report can be seen in **Appendix 3** of this report.

8.1.3 Since no rural school is to be closed, and as schools in the town of Bala move to one location namely a Lifelong Campus, there are no significant community impacts or implications involved in implementing the proposed model.

8.2 The Welsh Language

8.2.1 The Welsh Government guidelines (*School Organisation Code 006-2013*) states that a Welsh Language impact assessment must be undertaken as part of any proposal to reorganise schools. A language impact assessment was completed on the long list of possible models

8.2.2 The full report can be viewed in **Appendix 3** of this report.

8.2.3 Since no rural school is to be closed, there is no impact on the Welsh language. The pupils of Ysgol Bro Tegid and Ysgol Beuno Sant will transfer to the Lifelong Campus, and the 11-19 year old pupils will continue to receive their education in an establishment with the same cross section of pupils as the existing Ysgol Y Berwyn. The language category of every school in the catchment area will remain the same, namely Welsh Medium category. There will also be an opportunity to further strengthen the implementation of Gwynedd's language policy by ensuring progression in the use of the Welsh language both in education and within the community.

8.3 Equality Assessment

8.3.1 An equality assessment was undertaken on a long list of possible models. The assessment pays particular attention to various equality elements such as race, gender, disability, language, religion or creed, and age. The assessment notes the present situation and the policies and arrangements in place to ensure that the proposal considers and agrees with equal rights. The full report can be viewed in **Appendix 3** of this report.

8.3.2 Because a number of models note the possibility of impact on the Church primary education provision, the Council commissioned a further assessment by an independent consultant. This assessment measured the desire for different types of schools in the catchment area so that the need at local level could be considered when reaching a decision on the favoured option. The favoured model, subject to the favoured legal category, will impact the choice between the different educational provision models in the catchment area, in terms of community or Church education. This factor is given full consideration in part 5 of the report, and the equality assessment and the assessment of need for different types of schools can be found in the background pack to this report.

8.3.3 Having discussed the relevant factors in detail, the conclusion reached is that equal opportunities will be promoted positively as a result of the proposal and that measures are in

place to ensure that there will be no illegal discrimination or harassment. Arrangements are in place to monitor and review the situation.

9. CONCLUSIONS

9.1 It is recommended to undertake statutory consultation under the School Organisation Code (006/2013) on the proposal to establish a Lifelong Campus model in the town of Y Bala due to the advantages that it will bring. There will be various opportunities to develop on the existing quality teaching and learning basis. Implementing the proposal to establish a 3-19 years Lifelong Campus will meet many of the challenges presently faced in Y Berwyn catchment area, many of which relate to the educational provision in the town of Y Bala. Establishing a Lifelong Campus would be an innovative opportunity to tackle the educational challenges which exist at present in the catchment area. The buildings and the resources of the Lifelong Campus would be suitable for curricular provisions and contemporary vocational experiences. It would also be a new resource available for use by pupils of the rural schools in the catchment area as well as children and young people and the community within the catchment area outside normal school hours.

9.2 It is recommended to undertake a process of consultation in order to consider establishing a federation between the three rural schools in the catchment area - Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn, with the intention of setting the rural schools in a strong position in terms of management and government so that they can collaborate closely with the Lifelong Campus and ensure that all the pupils in the catchment area benefit from the investment.

9.3 The proposal will:

- Improve education standards across the catchment area by enabling flexibility across all age groups so that sharing resources, staff and equipment will become standard practice
- Impact the size and age range within classes
- Improve the condition and standard of the schools in the catchment area by means of an investment of £9.27 million to form a new Lifelong Campus and abolish two sites
- Enable a new and modern senior management system which will release the head teacher from the class, bring flexibility into the staffing structure across the sectors and provide new career opportunities
- Ensure that there is an education site within reasonable distance for all the pupils in the catchment area
- Reduce the number of surplus places in the catchment area
- Secure in total, approximately £85,000 of savings, and rationalise the range in the cost per pupil within the catchment area
- Offer the best opportunity to try and accomplish the language policy, making best use of the additional staffing resources in the new establishment and across the various sites within the catchment area
- Safeguard and strengthen the post-16 provision in the catchment area

10. NEXT STEPS

10.1 If the Cabinet agrees to the recommendations in this report – it will be necessary to undertake a period of statutory consultation in accordance with the School Standards and Organisation Act 2013 and the guidelines in the Schools Organisation Code (006/2013), on the proposal to establish a 3-19 Lifelong Campus with VC status in the town of Y Bala.

10.2 It will also be necessary to hold a process of communication and statutory consultation with the rural schools in the catchment area, under the Federation of Maintained Schools (Wales) Regulations 2014 on the proposal to federate the three rural schools.

10.3 Following this, a further report on the results of these two consultations will be submitted to the Cabinet.

10.4 It will then be necessary for the Cabinet to discuss the consultation regarding the Lifelong Campus and, subject to the views of Cabinet members, decide whether a Statutory Order should be issued on implementing the proposal. If a Statutory Notice is issued, there will be a period of 28 days for any objections to be submitted. Following the objection period a report will be submitted to the Cabinet for a final decision. It has to be borne in mind that there are some circumstances where the final decision by the Council can be referred to the Minister for Education and Skills at the Welsh Government, in accordance with the School Organisation Code (006/2013).

10.5 Subject to the Cabinet's decision, these are the next steps in the process, along with the outline timetable:

Steps in the Process	Outline Timetable
Cabinet Report – Permission for consultation on the favoured option	19 February 2015
Statutory Consultation Period on the Lifelong Campus	March 4 – April 15 2015
Consultation Period on Federation	March – April 2015
Cabinet report following statutory consultation	May 2015
Statutory Notice issued and an opportunity for consultees to object	June 2015
Final decision by the Council Cabinet (possibility that the proposal can be referred to the Minister for Education and Skills at the Welsh Government)	September 2015
The matter can be referred to the Welsh Government by a third party, including the Church in Wales.	Approx. 6-7 months with the Government

11. RECOMMENDATIONS

11.1 It is therefore recommended:

i. To embark upon a process of statutory consultation in accordance with the requirements of Section 48 of the School Standards and Organisation Act 2013 on the closure of Ysgol Bro Tegid, Ysgol Beuno Sant and Ysgol Y Berwyn. The aim is for the schools to close on 31 August 2018.

ii. To embark upon a process of statutory consultation in accordance with the requirements of Section 48 of the School Standards and Organisation Act 2013 on the favoured option, namely to establish a 3-19 years Welsh Medium Lifelong Learning Campus with Voluntary Controlled (VC) status on the existing site of Ysgol Y Berwyn. The aim is for the school to open on 1 September 2018.

ii. To embark upon a process of statutory consultation on the federation of three rural schools in Y Berwyn catchment area, namely Ysgol Bro Tryweryn, Ysgol Ffridd y Llyn and Ysgol OM Edwards.

VIEWS OF THE STATUTORY OFFICERS

The Chief Executive:
"There are a number of key elements to which the Cabinet must be satisfied, and these include the project's business case. In addition, there are implications as far as the church status of one of the establishments is concerned, and that could have a significant effect on the timetable.

However, regarding the matter for consideration by the Cabinet today, that matter is comparatively simple, as the decision sought is part of a process which seeks to bring into effect an outcome which the Council has been working towards for some time, which is ensuring that school reorganisation is viable and of quality for the catchment's pupils."

The Monitoring Officer:
"The proposals in the report seek permission to undertake a period of statutory consultation on two main matters, that is school organisation in the town of Bala, and the establishment of a federation between the other primary schools in the catchment. The report requests the Cabinet to decide on the favoured option to be consulted upon. However, it is important to bear in mind that as this is a consultation, the need to keep an open mind before making a decision on the final model until the responses to the consultation have been reported and considered."

Head of Finance:
"There is a long history to these plans, and at each step Finance officers have co-operated with the Education Department in developing the financial figures. I can confirm, therefore, that I am satisfied with the accuracy of the figures that appear in section 5.10 of the report. I am convinced that the business case remains strong, and there are clear reasons for supporting the recommendations and acting without further delay."

Appendices

Appendix 1	Options Appraisal
Appendix 2	Church in Wales response to the Pre-consultation
Appendix 3	Language, Community and Equality Impact Assessments and the Need for Different Types of Schools

Background Pack

Copies of the background pack will have been sent to Cabinet members and will also be available on the Council website: www.gwynedd.gov.uk/schoolorganisation or by contacting school.organisation@gwynedd.gov.uk.

The background pack will contain:

- Report of the Full Council 15 July 2010
- Report of the Full Council 12 May 2011
- Cabinet Report 1 April 2014
- CRP minutes 6 May 2014
- CRP minutes 14 January 2015
- School Organisation Code (006/2013)
- Welsh Governments' Faith in Education Document (2011)
- Statistics Pack

Appendices
Y Berwyn Catchment Area Cabinet Report
19-02-15

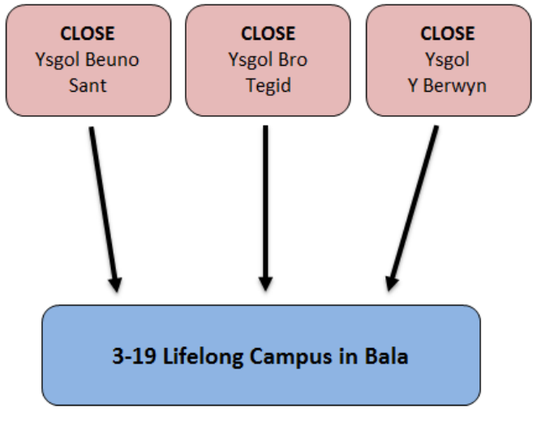
Order	Document
1	Options Appraisal
2	Church in Wales response to the Pre-consultation
3	Language, Community and Equality Impact Assessments and the Need for Different Types of Schools

Options Appraisal of the Long list of Possible Models for the Bala area

Considerations	Requirements of the "Excellent Primary Education for Children in Gwynedd" Strategy
Education Standard	Our expectations are that the learning environment for the children and teachers of the county – such as the condition of the school, the classroom, staff room, the provision for play - meet the learning requirements of the 21st Century
Pupil Numbers and Projections	Our expectations are that tendencies in terms of population and primary pupil numbers should be reflected when planning for the future of education in different catchment areas
Class Sizes and age ranges	Our expectations are that classes will be of suitable size in the primary schools of Gwynedd so that the best possible experiences and oportunities are offered to the children of the county
Management, leadership and staffing	Our expectation are that head teachers will receive support to leadand manage in a professional manner in their schools
Community	Our expectations are that the primary schools of the County are at the centre of community activities, thus enriching the pupils' experiences and opportunities
Welsh Language	Our expectations are that the primary schools of the County are bilingual in relation to their ages so that they can be full members of the bilingual community in which they live
Financial Resources	Our expectations are for Gwynedd to make the best possible use of the financial resources available for primary education in the County
Geographical considerations	Our expecation is for every child to be entitled to access to quality education withina reasonable distance to the home
School Category (additional consideration to the strategy)	All maintained schools are required to be given a specific legal category as defined by the School Standards and Framework Act 1998.

Explanatory Note

Any reference towards creating a Lifelong Campus, includes **closing** Y Berwyn, Beuno Sant, and Bro Tryweryn schools and establishing a **New 3-19 School** on the current Ysgol Y Berwyn site – **apart from model 4** which includes closing Y Berwyn and Bro Tegid schools and establishing a New 3-19 School on the existing Ysgol y Berwyn site.



Within these tables, blue text indicates advantages, red text indicates disadvantages and the black text indicates facts or comments				
Considerations	**Model 1** **DO NOTHING**	**Model 2** **LIFELONG CAMPUS AND A CATCHMENT AREA JOINT-COMMITTEE WITH THE THREE RURAL SCHOOLS**	**Model 3** **LIFELONG CAMPUS AND FEDERALISING THE THREE RURAL SCHOOLS CATCHMENT AREA JOINT-COMMITTEE**	**MODEL 4** **LIFELONG CAMPUS LOCAL COLLABORATION TRUST (LCT) BETWEEN BEUNO SANT AND THE CAMPUS**
Learning Environment	**No change to the learning environment.** Stability and certainty. Sites and learning environment would remain as they are. No advantage from the 21C Programme budget to improve the town's learning environment. No opportunity for children from the rural schools to take advantage of the new resources on campus. All deficiencies relating to the suitability of schools in the catchment area would remain.	Building, facilities and the resources of three schools centralised on one site. Improved educational environment as well as facilities of a high standard for Bala's primary pupils. Benefit for all secondary pupils in the area. By establishing a catchment area joint-committee it would be possible to make arrangements for all the children in the catchment area to have access to the benefit of the lifelong campus. Possibility of community resources on site, and these could be beneficial for pupils and also contribute to the learning environment. Not all pupils would be able to take advantage of a 21st century learning environment. Co-operation between the staff from different schools would not be a certainty. It would be impossible to guarantee that the same opportunities would be available for the primary children of the campus and the primary pupils in the rural schools. As a result, there would not be any formal mechanism to ensure that expertise and resources would be shared.	Building, facilities and the resources of three schools centralised on one site. Improved educational environment as well as facilities of a high standard for the primary pupils in Bala. Benefit for all secondary pupils in the area. By establishing a catchment area joint-committee it would be possible to make arrangements for all the children in the catchment area to have access to the benefit of the lifelong campus. Possibility of community resources on site, and these could be beneficial to pupils and contribute to the learning environment. It would be easier to co-plan activities and create more opportunities for children to take part in extra-curricular activities. Using staff's expertise in every school in the Federation and across sectors on campus in the town would lead to improved continuity and consistency in the children's education. Not all pupils would be able to take advantage of a 21st century learning environment. A formal system would be established for educational provision in the catchment.	It is not likely that there would be any capital investments from the 21C Programme to improve the learning environment in the town. Sites and learning environment would remain how they are. No opportunity for children from the rural schools to take advantage of the new resources on campus. All deficiencies relating to the suitability of schools would continue
Pupil Numbers and Surplus Places	No contribution to reducing the number of surplus places as the Welsh Government and Estyn expect. The catchment area would still have around 470 surplus places – close to 50%. Still over 50% of surplus places in Secondary. 42% of surplus places would remain in Ysgol Beuno Sant.	A reduction in the number of surplus places in Bala. Create a suitably sized school. A likely reduction of 300 surplus places in the catchment area. There would be no change in the number of surplus places in the rest of the catchment area outside of Bala.	A reduction in the number of surplus places in Bala. Create a suitably sized school. A likely reduction of 300 surplus places in the catchment area. There would be no change in the number of surplus places in the rest of the catchment area outside of Bala.	No contribution to reducing the number of surplus places as the Welsh Government and Estyn expect. The catchment still has around 470 surplus places – close to 50%. 42% of surplus places remain in Ysgol Beuno Sant.
Classroom Sizes and Age Range	Classes would continue to have a broad range of ages. Class sizes range between 11 and 27 in terms of numbers in primary.	Classes of a more suitable size and a reduction in the range of ages within classes in Bala. The size of classes and the range of ages in rural schools would remain the same.	Classes of a more suitable size and a reduction in the range of ages within classes in Bala. Opportunities would arise for children to come together to work with their peers in larger classes – children of similar achievement levels would also be able to work in more suitably sized groups. The size of classes and the range of ages in rural schools would remain the same.	Classes would still have a broad age range. Classroom sizes would range between 11 and 27 in terms of numbers in primary.
Leadership and Staffing	No staff redundancies. One governing body for every school. This would keep the strong connection with local communities. It would be necessary to continue to employ the same number of staff and head teachers in the catchment area. No revenue savings. The challenge of recruiting head teachers would continue. Head teachers would spend a lot of time teaching rather than managing.	More non-contact time for the head teacher to strategically lead, manage and implement. Ability to use teachers' skills more widely, and give more opportunities for staff to share expertise and experience, across an age range of 3 to 19. More flexibility in terms of planning and delivering the curriculum. One governing body in Bala, rather than the previous three governing bodies. A head teacher who can lead and manage an age range of 3-19 years old would be needed. Possibility of a reduction in the number of teaching jobs. No structure in place in terms of ensuring collaboration within the catchment area. The above advantages would not be relevant to the rural schools. The travelling distances between the three sites of the multi-site area school and the lifelong campus would impact the ability to collaborate. Large workload for the governors.	More non-contact time for the head teacher to strategically lead, manage and implement. More opportunities to share good practice and to prepare joint resources. More flexibility in terms of planning and delivering the curriculum (this could be true to some degree across the entire catchment area). More opportunities to develop middle managers. An opportunity to establish new roles that could be shared between schools (administration and bursar jobs). Two governing bodies rather than six. Better use of staff and resources between the three rural schools, and between the federation and the campus. Consistency in the policies with only a single policy in the town, and a single policy for the rural schools. The number of head teachers for the federation would be dependent on the decision of the governing body. A head teacher who can lead and manage a range of ages from 3 to 19 would be	Able to use teachers' skills more widely, and give more opportunities for staff to share expertise and experience, but to smaller degrees. Clarity will be needed on the matter, but it is expected that there would be one governing body in Bala town, as opposed to the previous three governing bodies. This is a model that could be managerially challenging due to Beuno Sant's Church status and the community status of Ysgol y Berwyn. More non-contact time for the head teacher to strategically lead, manage and implement depending on the exact managerial structure.

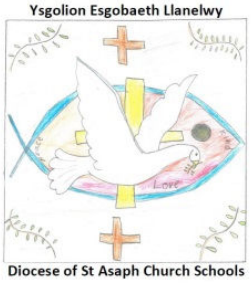
		The need to ensure that there are four head teachers in the catchment area would remain.	necessary. Possibility of a reduction in the number of teaching jobs. Large workload for the governors. The challenge of leading across different sites in the rural schools. The travelling distances between the three federation schools and the lifelong campus would impact the ability to collaborate.	
Community	No community would lose school presence. The unique nature of communities in Berwyn's rural catchment area would be protected. No capital investment for resources that would be shared by the public.	No community would lose school presence. The unique nature of communities in Berwyn's rural catchment area would be protected. Due to Bala's profile as a rural town with a small population, it is not anticipated that there will be a significant effect on the community Following further discussion, there would be opportunities to consider the co-location of community services, leading to more sustainable services going forward. There would be definite opportunities to support the delivery of sustainable education in rural communities, securing improved co-ordination and collaboration through the work of the joint committee	No community would lose school presence. The unique nature of communities in Berwyn's rural catchment area would be protected. Opportunities to broaden social experiences for children. Due to Bala's profile as a rural town with a small population, it is not anticipated that there will be a significant effect on the community Following further discussion, there would be opportunities to consider the co-location of community services, leading to more sustainable services going forward. There would be definite opportunities to support the delivery of sustainable education in rural communities, securing improved co-ordination and collaboration through the work of the joint committee	No community would lose school presence. The unique nature of the rural communities in Berwyn's catchment area would be protected. Due to Bala's profile as a rural town with a small population, it is not anticipated that there will be a significant effect on the community
Language	There would be no change to the current linguistic situation.	There will be specific to support pupils attempting to increase their confidence in their use of both languages. This should also encourage more pupils to continue with their education in Welsh or bilingually. The increased number of children should also lead to pupils being able to use Welsh with their peers daily	Opportunities to strengthen through consistency in the policies and sharing expertise. There will be specific to support pupils attempting to increase their confidence in their use of both languages. This should also encourage more pupils to continue with their education in Welsh or bilingually. The increased number of children should also lead to pupils being able to use Welsh with their peers daily	No additional opportunities presented for children attending Ysgol Beuno Sant to use Welsh with their peers.
Financial Resources	No revenue savings. Additional capital spending due to the fact that it would be necessary to continue maintaining the same number of schools. The Council would not take advantage of the Welsh Government 21 Century Schools budget. Substantial range of cost per pupil would remain. The cost of maintaining six sites would remain.	Spending per pupil in part of the catchment area more equal and more effective provision of resources. Less cost of maintaining buildings. No spending in terms of paying additional travelling costs. Possible reduction in staffing numbers and therefore revenue savings. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. The cost of maintaining three rural sites would remain.	Spending per pupil in the area would be more equal – more effective provision of resources. More opportunities to share resources. Less cost of maintaining buildings. Possible reduction in staffing numbers and therefore revenue savings. Collaboration could lead to better use of financial resources. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. The cost of maintaining three rural sites remains.	No spending in terms of paying additional travelling costs. Possible reduction in staffing numbers and therefore revenue savings. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. No revenue savings. The Council would not take advantage of the Welsh Government 21st Century Schools budget. Substantial range in the cost of the pupil remains. The cost of maintaining six sites would remain.
Geographical Factors	Travelling distances would remain the same.	Travelling distances would remain the same.	Travelling distances for the children would remain the same. Additional travelling distance for the head teacher and staff between the multi-site area school sites.	Travelling distances would remain the same.
School Category	Continue with the choice for parents of community primary education provision and the Church in Wales provision.	The model would enable continuity of choice for parents of community and Church in Wales primary education provision, dependant on the category choice for the new 3-19 school.	The model would enable continuity of choice for parents of community and Church in Wales primary education provision, dependant on the category choice for the new 3-19 school.	Continuation of the choice for parents of community primary education provision and the Church in Wales.
Additional Observations	The local and wider community unhappy that they were promised a Lifelong Campus in Bala in 2011. Losing the opportunity to establish strong long-term educational provision in the area. It is not likely that there would be a similar opportunity to draw in substantial capital money in the future. No change in any school's legal category.	It would be more difficult to realise the possible benefits of the model (especially sharing teachers' expertise) because of the lack of formal arrangements between schools.	Reforms to the Welsh Government's Federalising Regulations have been in power since spring 2014 which provide the mechanism for Authorities to establish a federation.	Complicated model. Need to look closer at the implications of the collaboration trust and whether it is possible in Wales.

Considerations	Model 5 CATCHMENT AREA LIFELONG CAMPUS FOR THE ENTIRE AREA	Model 6 LIFELONG CAMPUS. OM EDWARDS, BRO TRYWERYN, FFRIDD Y LLYN, FEDERALISING WITH THE LIFELONG CAMPUS	Model 7 LIFELONG CAMPUS AND A MULTI-SITE AREA SCHOOL, CATCHMENT AREA COLLABORATION	Model 8 LIFELONG LEARNING CAMPUS. AND MULTI-SITE AREA SCHOOL, FEDERALISING BOTH SCHOOLS
Learning Environment	Building, facilities and the resources of three schools centralised on one site. Improved educational environment and facilities of a high standard for Bala's primary pupils. As this model would only be one school in the catchment area, it would be easier to ensure that this element would be beneficial to pupils of the rural sites also. Benefit for all secondary pupils in the area. Possibility of community resources on site, which could be beneficial for pupils and could also contribute to the learning environment. Opportunities would arise to use staff expertise across the sites of the lifelong campus. It would be easier to co-plan activities and create more opportunities for children to take part in extra-curricular activities. Not all pupils in the area would be able to take advantage of an improved 21st century learning environment.	Building, facilities and the resources of three schools centralised on one site. Improved educational environment and facilities of a high standard for Bala's primary pupils. Benefit for all secondary pupils in the area. Possibility of community resources on site, which could be beneficial for pupils and could also contribute to the learning environment. Opportunities would arise to use staff expertise across the rural schools and the campus in the town. It would be easier to co-plan activities and create more opportunities for children to take part in extra-curricular activities. Not all pupils in the area would be able to take advantage of an improved 21st century learning environment.	Building, facilities and the resources of three schools centralised on one site. Improved educational environment and facilities of a high standard for Bala's primary pupils. Benefit for all secondary pupils in the area. Possibility of community resources on site, and these could be beneficial to pupils and also contribute to the learning environment. By establishing a catchment area joint-committee it would be possible to make arrangements for all the children in the catchment area to have access to the benefit of the lifelong campus. It would be easier to co-plan activities and create more opportunities for children to take part in extra-curricular activities. Using staff's expertise across sites in the multi-site school and across sectors on campus in the town would lead to improved continuity and consistency in the children's education. Every pupil in the catchment area would not be able to take advantage of a 21st century learning environment. A formal system would be established for educational provision in the catchment.	Building, facilities and the resources of three schools centralised on one site. Improved educational environment and facilities of a high standard for Bala's primary pupils. Opportunities would arise to use staff expertise across the multi-site school's sites and across the campus in the town to ensure continuity and consistency in the children's education. Benefit for all secondary pupils in the area. Possibility of community resources on site, which could be beneficial for pupils and could also contribute to the learning environment. It would be easier to co-plan activities and create more opportunities for children to take part in extra-curricular activities. A robust formal system would be established for educational provision in the catchment area. Every pupil in the area would not be able to take advantage of a 21st century learning environment.
Pupil Numbers	A reduction in the number of surplus places in Bala. A likely reduction of 300 surplus places in the catchment area. There would be no change in the number of surplus places in the rest of the catchment area outside of Bala. A challenge would arise in trying to manage entry to the rural sites.	A reduction in the number of surplus places in Bala. A likely reduction of 300 surplus places in the catchment area. There would be no change in the number of surplus places in the rest of the catchment area outside of Bala.	A reduction in the number of surplus places in Bala. Create a suitably sized school. A likely reduction of 300 surplus places in the catchment area. A challenge would arise from trying to manage entry to the rural sites. There would be no change in the number of surplus places in the rest of the catchment area outside of Bala.	A reduction in the number of surplus places in Bala. A likely reduction of 300 surplus places in the catchment area. There would be no change in the number of surplus places in the rest of the catchment area outside of Bala. A challenge would arise in trying to manage entry to the rural sites.
Classroom Sizes and Age Range	Classes of a more suitable size and a reduction in the range of ages in classes in Bala. Opportunities would arise for children to come together to work with their peers in larger classes – children of similar achievement levels would also be able to work in more suitably sized groups. The size of classes and the range of ages in rural schools would remain the same.	Classes of a more suitable size and a reduction in the range of ages in classes in Bala and in the secondary ages. Opportunities would arise for children to come together to work with their peers in larger classes – children of similar achievement levels would also be able to work in more suitably sized groups. The size of classes and the range of ages in rural schools would remain the same.	Classes of a more suitable size and a reduction in the range of ages within classes in Bala. Opportunities would arise for children to come together to work with their peers in larger classes – children of similar achievement levels would also be able to work in more suitably sized groups. The size of classes and the range of ages in rural schools would remain the same.	Classes of a more suitable size and a reduction in the range of ages in classes in Bala and in the secondary ages. Opportunities would arise for children to come together to work with their peers in larger classes – children of similar achievement levels would also be able to work in more suitably sized groups. The size of classes and the range of ages in rural schools would remain the same.
Leadership and Staffing	More non-contact time for the head teacher to strategically lead, manage and implement. Able to use teachers' skills more widely, and give more opportunities for staff to share expertise and experience, across the entire catchment area. More flexibility in terms of planning and delivering the curriculum (this is true to some degree across the entire catchment area). One governing body rather than 6. Possibility of community resources on site, which could be beneficial for pupils and contribute to the learning environment. Opportunities to have individual leaders for core subjects for the entire school. A robust formal system would be established for educational provision in the catchment area.	More non-contact time for the head teacher to strategically lead, manage and implement. Able to use teachers' skills more widely, and give more opportunities for staff to share expertise and experience, across an age range of 3 to 19 years old. More flexibility in terms of planning and delivering the curriculum. One governing body rather than 6. Possibility of community resources on site, which could be beneficial for pupils and contribute to the learning environment. A robust formal system would be established for educational provision in the catchment area. Better use of staff and resources between the 3 rural schools, and the campus. More opportunities to develop middle managers. More opportunities to share good practice	More non-contact time for the head teacher to strategically lead, manage and implement. More flexibility in terms of planning and delivering the curriculum (this could be true to some degree across the entire catchment area). More opportunities to develop middle managers. Two head teachers – one for the campus, one for the multi-site school. Two governing bodies rather than six. Better use of staff and resources in the new multi-site school, and between the multi-site school and the campus. A head teacher who can lead and manage a range of ages from 3 to 19 would be necessary, as well as an ability to lead a multi-site area school. Possibility of a reduction in the number of teaching jobs.	More non-contact time for the head teacher to strategically lead, manage and implement. More flexibility in terms of planning and delivering the curriculum (this is true to some degree across the entire catchment area). One governing body rather than 6. Possibility of community resources on site, which could be beneficial for pupils and contribute to the learning environment. A robust formal system would be established for educational provision in the catchment area. Better use of staff and resources between both schools. More opportunities to develop middle managers. More opportunities to share good practice and to prepare joint resources.

	As there would only be one school, there would be more flexibility in the leadership and staffing arrangements. More opportunities to develop middle managers. Single policies for the entire catchment area. A head teacher who can lead and manage an age range of 3 to 19 years old will be needed, and a catchment area school. Possibility of a reduction in the number of teaching jobs. Large workload for the governors. The travelling distances between all sites and the number of sites could impact on the Head teacher's ability to manage effectively.	and to prepare joint resources. An opportunity to increase consistency of policies in the catchment area. A head teacher who can lead and manage an age range of 3 to 19 years old will be needed. The number of head teachers for the federation would be dependent on the governing body's decision. Possibility of a reduction in the number of teaching jobs. Large workload for the governors. Travelling distances between the 3 rural sites could restrict successful federalising. Challenge of leading across different sites.	Large workload for the governors. The travelling distances between the three sites of the multi-site area school and the lifelong campus would impact the ability to collaborate. Challenge of leading across different sites in the rural sites.	An opportunity to increase consistency of policies in the catchment area. A head teacher who can lead and manage an age range of 3 to 19 years old would be necessary, an ability to lead a multi-site area school, and a catchment area school. The number of head teachers for the federation will be dependent on the governing body's decision. Possibility of a reduction in the number of teaching jobs. Large workload for the governors. The travelling distances between the multi-site area school and the lifelong campus could affect the success of federalising. Challenge of leading across different sites.
Community	No community would lose the presence of an educational provision site. Following further discussion, there would be opportunities to consider the co-location of community services, leading to more sustainable services going forward. Site presence in every community, but no community identity for the sites. The closure of every school in the area would have an impact on all of the communities. There would need to be measures in place to mitigate any negative effects. This option would be contrary to previous local discussions. Possibility that less activities would be held (e.g. Christmas shows, summer fairs). It would be possible to ensure alleviating measures for these negative effects. .	No community would lose school presence. The unique nature of the rural communities in Berwyn's catchment area would be protected. Due to Bala's profile as a rural town with a small population, it is not anticipated that there will be a significant effect on the community Following further discussion, there would be opportunities to consider the co-location of community services, leading to more sustainable services going forward. This option would be contrary to previous local discussions. .	No community would lose the presence of an educational provision site. The unique nature of communities in Berwyn's rural catchment area would be protected, and although every community would not have its own school, the rural identity would be sustained. Opportunities to broaden social experiences for children. Due to Bala's profile as a rural town with a small population, it is not anticipated that there will be a significant effect on the community Following further discussion, there would be opportunities to consider the co-location of community services, leading to more sustainable services going forward. There would be definite opportunities to support the delivery of sustainable education in rural communities, securing improved co-ordination and collaboration through the work of the joint committee This option would be contrary to previous local discussions. Possibility that less activities would be held (e.g. Christmas shows, summer fairs). It would be possible to ensure alleviating measures for these negative effects.	No community would lose the presence of an educational provision site. The unique nature of the rural communities in Berwyn's catchment area would be protected, and though every community does not have its own school, the rural identity will be sustained. Due to Bala's profile as a rural town with a small population, it is not anticipated that there will be a significant effect on the community Following further discussion, there would be opportunities to consider the co-location of community services, leading to more sustainable services going forward. Possibility that fewer activities would be held (e.g. Christmas shows, summer fairs). It would be possible to ensure measures to mitigate these negative effects. This option would be contrary to previous local discussions.
Language	Opportunities to strengthen through gaining consistency in the policies and sharing expertise. There will be specific to support pupils attempting to increase their confidence in their use of both languages. This should also encourage more pupils to continue with their education in Welsh or bilingually. The increased number of children should also lead to pupils being able to use Welsh with their peers daily. However, it will be important that the establishment of the new system continues the best practice already noted by Estyn	Opportunities to strengthen through gaining consistency in the policies and sharing expertise. There will be specific to support pupils attempting to increase their confidence in their use of both languages. This should also encourage more pupils to continue with their education in Welsh or bilingually. The increased number of children should also lead to pupils being able to use Welsh with their peers daily	Opportunities to strengthen through consistency in the policies and sharing expertise. There will be specific to support pupils attempting to increase their confidence in their use of both languages. This should also encourage more pupils to continue with their education in Welsh or bilingually. The increased number of children should also lead to pupils being able to use Welsh with their peers daily However, it will be important that the establishment of the new system continues the best practice already noted by Estyn	Opportunities to strengthen through gaining consistency in the policies and sharing expertise. There will be specific to support pupils attempting to increase their confidence in their use of both languages. This should also encourage more pupils to continue with their education in Welsh or bilingually. The increased number of children should also lead to pupils being able to use Welsh with their peers daily. However, it will be important that the establishment of the new system continues the best practice already noted by Estyn
Financial Resources	Spending per pupil in the area more equal – more effective provision of resources. Less cost of maintaining buildings. Possible reduction in staffing numbers and therefore revenue savings. Better use of financial resources as there would only be one school. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. Additional travelling costs between the sites. The cost of maintaining three rural sites would remain.	Spending per pupil in the area more equal – more effective provision of resources. Less cost of maintaining buildings. Possible reduction in staffing numbers and therefore revenue savings. Federalisation could lead to better use of financial resources. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. The cost of maintaining three rural sites remains. Additional travelling costs between the sites.	Spending per pupil in the area would be more equal – more effective provision of resources. Less cost of maintaining buildings. Possible reduction in staffing numbers and therefore revenue savings. Collaboration could lead to better use of financial resources. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. Additional travelling costs for the head teacher and staff between sites. The cost of maintaining three rural sites would remain.	Spending per pupil in the area more equal – more effective provision of resources. Less cost of maintaining buildings. Possible reduction in staffing numbers and therefore revenue savings. Federalisation could lead to better use of financial resources. Possible reduction in staffing numbers could mean losing jobs in an area that lacks employment opportunities. Additional travelling costs between the sites. The cost of maintaining three rural sites would remain.

Geographical Factors	Travelling distances would remain the same. Additional travelling costs for the head teacher and staff between all the sites.	Travelling distances would remain the same for pupils. Additional travelling distance for the head teacher and staff between the multi-site area school sites and the campus.	Travelling distances for the children would remain the same. Additional travelling distance for the head teacher and staff between the multi-site area school sites.	Travelling distances would remain the same for pupils. Additional travelling distance for the head teacher and staff between the multi-site area school sites and the campus.
School Category	Implementing the model would either remove community or Church education in the catchment area.	Implementing the model would either remove community or Church education in the catchment area.	The model would enable continuity of choice for parents of community and Church in Wales primary education provision, dependant on the category choice for the different schools established.	Implementing the model would either remove community or Church education in the catchment area.
Additional Observations	This model balances financial arguments to do with re-organisation and ensuring the rural nature of the area's community. This is a radical model and would be challenging for a head teacher to be responsible for the primary and secondary sector over four different sites.	Reforms to the Welsh Government's Federalising Regulations have been in power since spring 2014 which provide the mechanism for Authorities to establish a federation.	This model depends on effectively managing a multi-site area school and also collaboration between said school and the lifelong campus. Collaboration is dependent on several ambiguous factors and personalities. It would be easier to close one or more sites in the future without having to close a school. This could mean that the local residents would be dubious of this model.	Reforms to the Welsh Government's Federalising Regulations have been in power since spring 2014 which provide the mechanism for Authorities to establish a federation.

Ysgolion Esgobaeth Llanelwy



Diocese of St Asaph Church Schools

YR EGLWYS YNG NGHYMRU THE CHURCH IN WALES

ESGOBAETH LLANELWY / DIOCESE OF ST ASAPH

Mr Arwyn Thomas
Head of Education
Gwynedd Council
Swddfa'r Cyngor
Caernarfon
Gwynedd
LL55 1SH

13th January 2015

Dear Mr Thomas

Please find attached the response of the Diocese of St Asaph to the pre consultation regarding the Berwyn catchment area, Meirionnydd. If you have any questions or queries please do not hesitate to contact me, I would be very happy to discuss any matters.

Yours sincerely

R.S. Williams

Rosalind Williams
Director of Education and Lifelong Learning

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Mae Esgobaeth Llanelwy yn croesawu gohebiaeth yng Nghymraeg neu Saesneg
The Diocese of St Asaph welcomes correspondence in Welsh or English

Proposal for reorganisation of schools in the Berwyn Catchment Area

Pre-Consultation Response

Diocese of St Asaph

1) Ysgol Beuno Sant was established in 1872 as a Church School to provide education for the children of Bala, Llanycil, Llanfor, Llangower and Llandderfel in the old county of Merioneth. In the subsequent changes to the Welsh education system in the 1944 Education Act Ysgol Beuno Sant became a Voluntary Aided School, continuing to serve children in the area, developments in the education system saw a secondary school being built to provide an extended education to children of the area. The consultation now seeks views on the future of education in the Bala area.

2) The priority of all stakeholders in this consultation is to ensure that the future educational provision in the Bala area is a model that is of the highest quality offering children the best education in the best environment. It is through consultation, dialogue and consideration that the very best outcome can be reached. In the catchment area of the schools affected by this consultation there have been meetings with stakeholders and a number of options have been discussed and evaluated which include collaboration models, single and multi-site schools and federation. But the evidence still favoured the establishment of a Lifelong learning Campus in Bala.

3) As a current provider in the town the Diocese seeks dialogue and consultation to ensure the determination gives the very best educational provision whilst recognising both the current configuration of provision and how to create a new offer that recognises the needs of all stakeholders.

Existing arrangements

4) The legal category of Ysgol Beuno Sant is a Voluntary Aided school. The proposers suggest a choice of options which include a consideration of, Community school, Voluntary Aided School and Voluntary Controlled School.

5) If we were to maintain the current offer and choice any alternative provision would include a Voluntary Aided School, but there are a number of options that are being considered and we have considered the models that have been listed in section 4. However we have limited our comments to those relating directly to Ysgol Beuno Sant.

6) The option relating to a lifelong learning campus accommodating a number of schools seems to offer most benefits when evaluated. However we would agree that the option of a Local

collaboration trust would not offer significant improvement to facilities and provision. The options that include a lifelong learning campus incorporating Ysgol Beuno Sant offer a number of options relating to the character of the provision. There are two types of church school, Voluntary Aided which has a majority of foundation governors and voluntary controlled which has less direct governance from the Church in Wales and greater control and management from the Local Authority.

7) Differences between categories of Church schools

	Voluntary Aided schools	Voluntary Controlled schools
Buildings	Owned by trustees, but can be subject to a reverter to the original donor of land. The trust deed determines the basis on which the school is run. New building and repairs are the responsibility of the governors (supported by grant from the WG of 85% of approval expenditure). Playing fields are provided by the LA.	Owned by trustees, but can be subject to a reverter to the original donor of land. All replacement, repairs and other building costs fall on the LA. Playing fields are provided by the LA.
Staff (a) Teaching	Employed by the governors, paid by the LA. Governors may seek evidence of Christian commitment from applications for teaching posts.	Appointed by the governors, employed and paid by the LA. Governors are bound by LA appointing policies.
Staff (b) support	Employed by Governors paid by LA.	Employed and paid by LA.
Worship	Distinctively Christian; reflects the Anglican tradition and can include worship in the	Distinctively Christian; reflects the Anglican tradition and can include worship in the

	parish church.	parish church.
Religious Education	The School uses the Church in Wales ("denominational") syllabus that reflects Anglican traditions.	The school must follow the LA syllabus unless the parents request a denominational one.
Membership of the Governing body	Church (foundation) governors have a majority over all other governors. Parish priest is usually *ex officio* a member of the governing body. All governors combine to elect the Chair. A proportion of foundation governors must also be parents.	Church (foundation) governors are in a minority. The parish priest is usually *ex officio* a member of the governing body. All governors combine to elect the Chair.
Funding	85% capital funding direct from WG. Governors must raise remaining 15%.	LA LMS formula.
Admissions	Governors determine the policy and make the decisions in accordance with the requirements of the Admissions Code. They must consult the LA and all other admission authorities in the area each year.	The LA is responsible for admissions, but must consult the governing body each year.
Advice	LA Director of Children's Services has certain rights to attend governor meetings to	LA Director of Children's Services has certain rights to attend governor meetings to

	give advice. Diocesan Directors of Education have parallel rights.	give advice. Diocesan Directors of Education have parallel rights.
Inspection	ESTYN inspectors scrutinize school's self evaluation. GWELLA (Section 50) inspectors inspect Church School Distinctiveness, including leadership, RE, worship, spiritual and moral development and school ethos.	ESTYN inspectors scrutinize school's self evaluation. GWELLA (Section 50) inspectors inspect Church School Distinctiveness, including leadership, worship, spiritual and moral development (esp in RE) and school ethos.

8) The Church in Wales, unlike many other 'faith' groups, does not seek to educate within the tenets of a particular faith but to engage with all. Whilst seeking to serve all in offering a broad balanced curriculum it is also rooted in a firm belief that each person has spiritual needs that should be developed just like other skills and gifts. Thus the Church in Wales, perhaps uniquely among 'faith' education providers, balances the concepts of the service of all with opportunities to nurture the spirituality of those who wish to develop this area of their lives.

9) The Diocese of St Asaph would like to see a model that provides a learning environment where every pupil is respected and encouraged in all they do; and each contribution is valued.

10) If the preferred option was a Voluntary Aided School the Diocese would actively encourage the foundation governors to be representative of the other faith communities in the area. The syllabus for RE can be found at http://wncre.bangor.ac.uk/syllabus.pdf .The admissions policy would allow children from the whole catchment area to attend the school, much like the original intention of RJ Lloyd Price when Ysgol Beuno Sant was founded. The school was not exclusive but inclusive and this would continue.

11) If the preferred option was a Voluntary Controlled School, the new school would teach the same agreed RE syllabus as the community schools, which includes other religious beliefs and points of view. A church school does not measure its success

criteria by pupils adhering to Christianity, but seeks to equip its pupils with the knowledge and understanding for them to critically evaluate the moral and ethical challenges of life and find their own response, be that within Christianity or not. The intention of a church school is to give a gift of broad education allowing children to make an informed decision.

12) Church in Wales schools seek to provide the highest possible standard of education within a distinctively Christian context. They do not seek to convert, but to serve, and evidence shows that a strong Christian ethos and educational vision help to raise standards and achievement and enable every child to fulfil their potential. This is articulated in both the Church in Wales Education Review http://cinw.s3.amazonaws.com/wp-content/uploads/2013/07/edrev-cy.pdfand the Welsh Government Faith in Education document http://learning.wales.gov.uk/docs/learningwales/publications/130425-faith-in-education-en.pdf

13) Any parent who chooses to send their child to a church school has the right to opt out of collective worship and religious education. The Headteacher and staff would have access to the support and services of the Diocesan Education team (in addition to Cyngor Gwynedd), who can provide advice and support on curriculum and ethos matters, and who provide regular training for staff and in addition would have access to a network of advisers and consultants commissioned by the Diocese, and would also have access to training, resources and activities.

14) Church schools also have a named 'Bishop's Visitor', who would support and challenge the school; offering advice and support an embodying the pastoral concern that the Bishop of St Asaph has for the schools in his diocese.

15) The Diocese of St Asaph and the Diocese of Bangor have long been providers of schools to the children of Gwynedd. We want parents to have the very best facilities and resources of educational provision to choose for their children. Cyngor Sir Gwynedd has recently undertaken a review of the Gader catchment. Should this review remove the church school in that area then the provision at Bala is the only alternative to parents in a wide area of Gwynedd as is mentioned in section 5.2 and this would be a vital consideration.

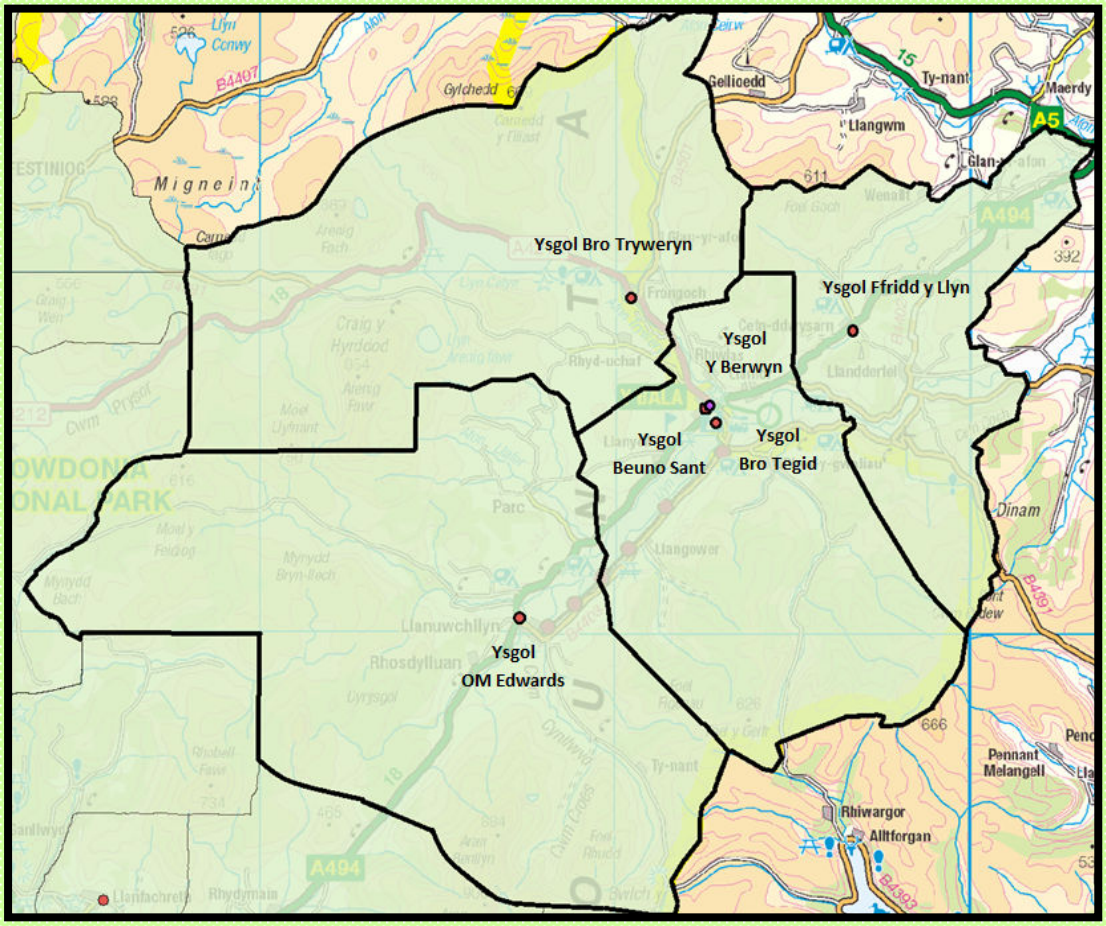
16) After careful consideration of the options, the Diocese of St Asaph concurs that option 3 to establish a 3-19 lifelong learning campus is the most appropriate for further consideration and consultation. However for the reasons given in this response it is felt that the status of the campus should be voluntary controlled or voluntary aided. This would give parents a breadth of choice both in the Bala and Gader areas and for the reasons stated above give pupils a broad high quality education. The Diocese of St Asaph would like to see a model that provides a learning

environment where every pupil is respected and encouraged in all they do; and each contribution is valued. We would like to work in partnership with all parties to achieve this.

Rosalind Williams
Director of Education and Lifelong LearningDiocese of St Asaph
13th January 2015

Language Impact Assessment Report

Y Berwyn Catchment Area



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1. Introduction

Supporting and developing the ability of Gwynedd's children to learn and to use their language skills is of key importance to the education strategies of the County. The Council is reorganising education in the Berwyn catchment area, and it is necessary in accordance with the School Organisation Code (006/2013) to undertake a language impact assessment. This document outlines the Welsh language situation and deals with the impact of options under consideration in the Bala.

1.1 The Situation in Gwynedd

The figures in the 2011 Census note that 65,900 (56%) of those over three years old can speak, read and write in Welsh. The 2011 Census also notes that 65.4% speak Welsh which is a reduction since the last census, when the figure was 69%.

In Gwynedd, as in a number of other Local Authorities in Wales, there is considerable difference in the percentage of Welsh speakers from within different wards. In one extreme, wards such as Aberdyfi, Tywyn and the Menai ward in Bangor, between 18% and 38% of the population speak Welsh, whilst there are as many as 78% speak Welsh in the most Welsh areas e.g. Llanrug.

1.2 Language Policy

Primary

The aim of the Language Policy is the same across all primary schools throughout the County, namely to develop the ability of every pupil to be confident in both languages by the time they reach the end of KS2. Welsh is the official assessment language at each school at the end of KS1. In KS2, we continue to develop pupils' grasp of the Welsh language and pay attention to developing their skills in both languages.

Secondary

In the secondary sector, every pupil who has reached the required level, namely 3+, at the end of KS2 is expected to follow first language Welsh in KS3, in order to ensure appropriate progression. It is hoped that these pupils can study Welsh and English as subjects up to the end of year 11. Secondary schools build on the foundations laid in the primary by ensuring that every pupil continues to develop skills in both Welsh and English. The County does not define secondary schools according to language categories since the expectations are part of the language policy, namely to give all pupils within the County the chance to be confidently bilingual.

1.3 Education Background

The Council adopted the strategy '*Excellent Primary Education for Children in Gwynedd*' in April 2009 and it was reviewed in December 2010. In October 2010 the Council developed and supported a higher strategy *"Strategic Programme – Towards 2025".* The document was provided as a strategic foundation on which to set the direction of developments in education and training in Gwynedd for the next 15 years. The programme was presented in the context of the policies and plans being introduced, at both local and at national level, to transform the services provided for children, young people and their families.

2. Y Berwyn Catchment Area Language Profile

2.1 Gwynedd Language Profile Background

Almost three quarters of the County's population have been born in Wales (66.8%). 65.4% of the population over three years old are Welsh speakers – considerably higher than the all-Wales figure of 19%. In general, the number of Welsh speakers and those born in Wales increases towards the west and moving inland from the more populated coastal areas. In Gwynedd, the ability to speak Welsh is at its highest in Llanrug ward (87.8% speak Welsh), and at its lowest in the Menai district of Bangor (18.6%).

2.2 Wards

2.2.1 Bala Ward

According to the 2011 census, the population in ward Bala is 1,974. The 2011 census shows that a little over 76.7% of the Bala ward population were born in Wales, with 78.5% speaking Welsh. These figures are above the Gwynedd County average (65.4%), and the percentage of Welsh speaking people is significantly higher than the National average.

	Bala		Gwynedd		Wales	
Population aged 3+	1,889	95.7%	117,789	96.6%	2,955,841	96.5%
Can speak Welsh	1,482	78.5%	77,000	65.4%	562,016	19.0%
No skills in Welsh	282	14.9%	31,177	26.5%	2,167,987	73.3%
Can understand spoken Welsh only	104	5.5%	8,125	6.9%	157,792	5.3%
Can speak but cannot read or write Welsh	132	7.0%	6,838	5.8%	80,429	2.7%
Can speak and read but cannot write Welsh	75	4.0%	3,947	3.4%	45,524	1.5%
Can speak, read and write Welsh	1,271	67.3%	65,921	56.0%	430,717	14.6%
Other combination of skills in Welsh	25	1.3%	1,781	1.5%	73,392	2.5%

2.2.2 Llandderfel Ward

According to the 2011 Census, the population of the Llandderfel ward is 1,511. The 2011 Census shows that just over 68.8% of the people in the Llandderfel ward were born in Wales, with 70.8% able to speak Welsh. These figures conform with the county average for Gwynedd (65.4%), and the percentage of Welsh speakers is considerably higher than the national average.

	Llandderfel		Gwynedd		Cymru	
Population aged 3+	1,459	96.6%	117,789	96.6%	2,955,841	96.5%
Can speak Welsh	1,033	70.8%	77,000	65.4%	562,016	19.0%
No skills in Welsh	326	22.3%	31,177	26.5%	2,167,987	73.3%
Can understand spoken Welsh only	82	5.6%	8,125	6.9%	157,792	5.3%
Can speak but cannot read or write Welsh	66	4.5%	6,838	5.8%	80,429	2.7%
Can speak and read but cannot write Welsh	43	2.9%	3,947	3.4%	45,524	1.5%
Can speak, read and write Welsh	924	63.3%	65,921	56.0%	430,717	14.6%
Other combination of skills in Welsh	18	1.2%	1,781	1.5%	73,392	2.5%

2.2.3 Llanuwchllyn Ward

According to the 2011 Census, the population of the Bala ward was 877. The 2011 Census shows that just over 74.7% of the population of the Llanuwchllyn ward were born in Wales, with 78.6% able to speak Welsh. These figures are higher than the county average for Gwynedd (65.4%), and the percentage of Welsh speakers is considerably higher than the national percentage.

	Llanuwchllyn		Gwynedd		Cymru	
Population aged 3+	847	96.6%	117,789	96.6%	2,955,841	96.5%
Can speak Welsh	666	78.6%	77,000	65.4%	562,016	19.0%
No skills in Welsh	134	15.8%	31,177	26.5%	2,167,987	73.3%
Can understand spoken Welsh only	41	4.8%	8,125	6.9%	157,792	5.3%
Can speak but cannot read or write Welsh	51	6.0%	6,838	5.8%	80,429	2.7%
Can speak and read but cannot write Welsh	27	3.2%	3,947	3.4%	45,524	1.5%
Can speak, read and write Welsh	585	69.1%	65,921	56.0%	430,717	14.6%
Other combination of skills in Welsh	9	1.1%	1,781	1.5%	73,392	2.5%

2.3 Schools

In the Berwyn catchment area, there is one secondary school (Ysgol Y Berwyn) and five primary schools (Beuno Sant, Bro Tegid, Ffridd y Llyn, Bro Tryweryn and OM Edwards).

School	Language Category
Ysgol Y Berwyn	Welsh Medium [WM]
Ysgol Beuno Sant	Welsh Medium [WM]
Ysgol Bro Tegid	Welsh Medium [WM]
Ysgol Ffridd y Llyn	Welsh Medium [WM]
Ysgol Bro Tryweryn	Welsh Medium [WM]
Ysgol OM Edwards	Welsh Medium [WM]

2.3.1 Ysgol Y Berwyn

Ysgol Y Berwyn is a community school located in the centre of Bala town serving learners between 11-18 years of age, with 317 on the register in September 2014. The school serves a wide rural area. Most of the pupils move up from one of the five primary schools within the catchment area. Also, several pupils come from neighbouring counties – a total of 75 (24%) pupils transferring from the counties of Denbigh and Conwy. Most of the pupils are fluent Welsh speakers and the local dialect and Welsh of high standard of are used as means of communication. The confident use of good Welsh by the most able pupils across all subjects has also been noted. The Estyn Inspection Report (2013), in reference to the language situation at the school, states as follows: *"The school has an inclusive and supportive Welsh ethos and every pupil has equal access to the curriculum."*

"Most of the pupils speak fluent Welsh and use a rich oral language and the local dialect, as well as the formal Welsh tone. The most able pupils express themselves eloquently on a wide range of subjects."

Source: Estyn Report 2013

2.3.2 Ysgol Bro Tegid

Ysgol Bro Tegid is a 3-11 years primary school located in the town of Bala, with 115 pupils on the register in September 2014. Most of the pupils live in Bala and the number attending the school has increased considerably over the last few years. The bilingual education provision is one of the school's strengths, with Welsh first language pupils together with pupils from non-Welsh homes following the Welsh Curriculum

successfully. The Estyn report (2011) noted that the school affords "*a good range of opportunities for the pupils to write in varied and extended forms, especially in Welsh.*"

"Developing the Welsh language and nurturing bilingualism is a strength in this school with every pupil following a first language programme. The pupils from non Welsh homes progress to be fluent in a short space of time and the Welsh Curriculum is of core importance to the work and the ethos of the school".

"The provision for the Welsh Curriculum is a strength in this school and is specifically and naturally planned in all the curricular fields. The pupils are given a good range of opportunities to write in varied and extended forms, especially in Welsh."

Source: Estyn report 2011

2.3.3 Ysgol Beuno Sant

Ysgol Beuno Sant is a Voluntary Church of Wales Aided School located at the centre of Bala town. The school site is very close to Ysgol Y Berwyn. The majority of the pupils come either from the town or from the outlying district. In September 2014 there were 46 children on the register. Key Stage 2 pupils write appropriately both in Welsh and English but the Estyn Inspection Report (2014) stated that "*a percentage of the pupils who reached level 4 in writing Welsh have been considerably below the Wales average for the last four years."*

"In Key Stage 2, the majority of the pupils write adequately for different purposes both in Welsh and English, showing strong awareness of the different forms. However, a few of the pupils use a strange syntax in their Welsh written work".

Source: Estyn report 2014

2.3.4 Ysgol Ffridd y Llyn

Ysgol Ffridd y Llyn is a community school which at present provides education for 64 pupils. It is located approximately 4.5 miles to the north west of Bala, between the villages of Cefnddwysarn and Llandderfel. The school was established in 1977 as an area school following the closure of Ysgol Sarnau and Ysgol Llandderfel. The school also accepts several children from the neighbouring county (Denbighshire). The pupils' bilingual competence standards have been described as excellent in the Estyn Inspection Report (2010). Also the Welsh ethos of the school and the emphasis on the Welsh culture has been praised: "*The learners are proud of their Welsh roots and their ability to speak Welsh".*

"The pupils' bilingual attainment standards, and their knowledge of the Welsh Curriculum, are excellent throughout the school".

"The Welsh ethos at the school and the emphasis placed on the Welsh culture, and especially the cultural heritage of their local area, is an integral part of the life and work of the school. This is an excellent element of the provision. The learners are proud of their Welsh roots and their ability to speak Welsh".

Source: Estyn report 2010

2.3.5 Ysgol Bro Tryweryn

A 3-11 community school which at present provides education for 49 pupils. Ysgol Bro Tryweryn is located in the village of Frongoch, around 4 miles from Bala. The school serves the villages of Frongoch and Tal y Bont and the rural communities of Cwmtirmynach and Arenig. The way the school provides the Welsh Curriculum is a strong element in the work of the school. The Estyn Inspection Report (2009) noted that all the pupils in the school benefit from the opportunities to "*develop their Welsh communication skills properly and extendedly".*

"The Welsh Curriculum is a strong feature in the entire life and work of the school. There is a wide range of opportunities for raising awareness among the pupils of their heritage and culture at local and at national levels."

"Across the age groups, there are numerous opportunities in the life and work of the school, and in a wide range of subjects, for developing their Welsh communication skills correctly and extendedly. This is an excellent feature in the provision".

Source: Estyn report 2009

2.3.6 Ysgol OM Edwards

A 3-11 community school which at present provides education for 94 pupils (including 14 part time) Ysgol O M Edwards is located in the village of Llanuwchllyn, approximately 6 miles from Bala. Like Ysgol Bro Tryweryn and Ysgol Ffridd y Llyn, it serves a rural farming area, with around 15 pupils attending the school from the catchment area of Ysgol y Parc, which is now closed. An investment of £1 million was received to extend and revamp the building through the Twenty First Century Schools Programme. This work was completed in August 2013. All the pupils at the school benefit from the excellent Welsh language provision, according to the Estyn Inspection Report (2012). The Report noted that *"all the pupils are proud of their Welsh roots, their area and their heritage."*

"The Welsh language provision and the Welsh dimension is excellent. All the pupils are proud of their Welsh roots, their area and their heritage."

Source: Estyn report 2012

The information in the table below outlines the language situation in the primary and secondary schools of the Bala area. The table shows the numbers of pupils from Welsh speaking homes as stated by the head teachers of the schools in January 2014 (PLASC 2014).

The table shows that the number of pupils who speak Welsh fluently at home is high in the majority of the schools in the area. Ysgol Beuno Sant is the only one under 50%. It is important to note that the numbers who speak Welsh fluently in school (i.e. the total number of fluent Welsh speakers who speak Welsh at home plus those who do not speak Welsh at home) is 70%.

Language Information for the Catchment Area

Ysgol	Speak Welsh fluently at home	Do not speak Welsh at home but are fluent in Welsh	Speak Welsh at home but are not fluent	Do not speak Welsh at home and not fluent	Cannot speak any Welsh at all	Total
Ysgol Y Berwyn	246 (78%)	23 (7%)	10 (3%)	37 (12%)	1 (<1%)	317
Ysgol Bro Tegid	68 (64%)	3 (3%)	7 (7%)	21 (20%)	6 (6%)	106
Ysgol Beuno Sant	19 (36%)	18 (34%)	0 (0%)	12 (23%)	4 (7%)	53
Ysg ol Ffridd y Llyn	48 (73%)	15 (23%)	0 (0%)	3 (4%)	0 (0%)	66
Ysgol Bro Tryweryn	42 (96%)	1(2%)	1 (2%)	0 (0%)	0 (0%)	44
Ysgol OM Edwards	73 (82%)	2 (2%)	3 (4%)	6 (7%)	4 (5%)	89

Source: Data from head teachers in PLASC January 2014

2.4 Attainment Levels

Schools	% of pupils who have reached the expected level - Welsh (first language)		
	KS1 (attaining outcome 5+)		
	2012	2013	2014
Ysgol Beuno Sant	90%	42.9%	81.8%
Ysgol Ffridd y Llyn	85.7%	75%	100%
Ysgol Bro Tegid	81.3%	100%	94.1%
Ysgol Bro Tryweryn	-	100%	100%
Ysgol OM Edwards	83.3%	100%	100%
	CA2		
	2012	2013	2014
Ysgol Beuno Sant	83.3%	62.5%	100%
Ysgol Ffridd y Llyn	88.9%	100%	92.3%
Ysgol Bro Tegid	91.7%	87.5%	100%
Ysgol Bro Tryweryn	-	-	100%
Ysgol OM Edwards	90%	-	100%

School	% of pupils who have reached the expected level - Welsh (first language)		
Ysgol Y Berwyn	**KS3 -** Representing the percentage of pupils who achieve level 5 or above in Welsh (first language)		
	2012	2013	2014
	88.5%	92.5%	90.7%
	KS4 - Representing the percentage of pupils who achieve at least Grade A*- C in Welsh (first language)		
	2012	2013	2014
	81.7%	87.5%	78%

2.5 Y Berwyn Catchment Area Language Questionnaire

	How good is pupils' ability in Welsh?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Speaking	Very Good	Good	Very Good	Very Good	Good	Very Good
Writing	Very Good	Very Good	Very Good	Very Good	Good	Very Good
Reading	Very Good	Very Good	Very Good	Very Good	Good	Very Good
Listening	Very Good	Good	Very Good	Very Good	Good	Very Good

	Success in setting a strong foundation in Welsh (KS1)?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
	Very Good	Very Good	Very Good	Very Good	Good	-
	In your opinion, reaching the relevant age level of bilingualism?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Key Stage 2	80%-100%	80%-100%	80%-100%	80%-100%	80%-100%	80%-100%
Key Stage 3						80%-100%
Key Stage 4						80%-100%
Key Stage 5						80%-100%

	Is the state of the Language in the community of the ward…..					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Very healthy?	✓		✓			
Healthy?				✓		✓
Fairly healthy?		✓			✓	
Gradually losing ground?						

		Language most often used by pupils?					
		Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
In the classroom	Welsh	✓		✓	✓		✓
	English						
	Mainly Welsh		✓			✓	
	Mainly English						
In the Playground	Welsh	✓		✓			
	English						
	Mainly Welsh		✓		✓		✓
	Mainly English					✓	
In the dining room	Welsh	✓		✓	✓		
	English						
	Mainly Welsh		✓				✓
	Mainly English					✓	
Breakfast Club	Welsh	✓		✓	✓		
	English						
	Mainly Welsh		✓			✓	
	Mainly English						
After Scool Clubs	Welsh	✓		✓	✓		
	English						
	Mainly Welsh		✓			✓	✓
	Mainly English						

	Language used by auxiliary staff with the pupils?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Welsh	✓	✓	✓	✓	✓	✓
English						
Mainly Welsh						
Half and half						
Mainly English						
English						

	Community events and activities at the school?					
	Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Mainly Welsh	✓	✓	✓	✓		✓
Mainly English						
Mostly Welsh						
Half and half					✓	
Mostly English						
English						

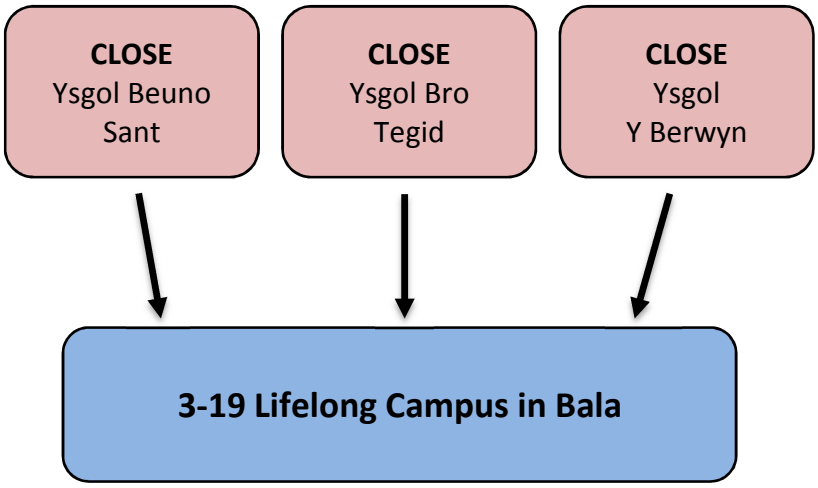
Events and activities for members of the community to learn Welsh?					
Bro Tryweryn	**Ffridd y Llyn**	**OM Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
None	None	✓	None	✓	✓
Other out of school activities for children where Welsh is spoken?					
Bro Tryweryn	**Ffridd y Llyn**	**O M Edwards**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Rugby Club. Sports Clubs	None	Chapel, Urdd, Outings, Clubs in Bala, Football, Rugby, Club Swimming, Athletics	Rugby Club Sports Clubs	None	Educational visits

3. Effect on the Welsh Language

3.1 The Effect of Establishing a Lifelong Campus (LC) in Bala

During the process of appraising the option for the catchment area, a number of options were considered before a decision was reached on the long list. It was of key importance that the models decided upon would be beneficial to all the children in the catchment area, and in particular would maintain the standard of education in the area. It soon became clear that there was a strong desire to establish a Lifelong Campus and therefore most of the models on the long list include the concept of establishing a Lifelong Campus

Uniquely for educational models in Wales, the 3-19 model controls the transition from primary to secondary sector on one site. The model is also identified as one which would lead to a number of benefits for Y Berwyn catchment area, and conforms with the strategic aims of the Council. For example, the model would enable consistency in teaching methods, assessment and the opportunities available for pupils, and in planning some curricular elements e.g. numeracy and literacy for the whole school. Also, policies and systems could be standardised, thus increasing efficiency. The language category of the school is expected to be "Welsh Medium" (WM). In order to establish the LC in Bala, it would be necessary to close Ysgol Beuno Sant, Ysgol Bro Tegid, and Ysgol Y Berwyn, and establish a new 3-19 school on the existing site of Ysgol Y Berwyn:



The advantages of this model include flexibility for making the most effective use of the budget and the resources. For example, the subject expertise of secondary teachers could be used to teach specialist subjects at primary level, and the primary methods of teaching numeracy and literacy could be extended to secondary level. There would also be opportunities to establish a positive relationship between staff and pupils, and to ensure better support for the education of the pupils. There is potential for improving the progression of Welsh and bilingual education and to make the pupils more confident in both languages. There will also be opportunities for pupils to use Welsh with more of their peers on a daily basis.

The table on the next page includes an assessment of the impact of establishing a Lifelong Campus in Y Bala on the Welsh language as compared to the existing situation. The table also outlines the additional opportunities for strengthening the Welsh Language, and alleviating methods for any negative impact which could arise from the model.

Assessment of the effect of establishing a LC in Bala on the Welsh Language compared to the current situation

Positive	Neutral	Negative

Impact Criteria	Description	Status of impact and work	Have any measures been identified which will alleviate any negative impact or to create more positive opportunities?	Final impact (following alleviation methods)
Language of the campus	Ysgol Beuno Sant, Ysgol Bro Tegid and Ysgol Y Berwyn are Welsh Medium schools. Therefore the proposal to establish a LC in Bala would have a positive impact on the children's education due to increased integration over all the age groups (3 to 19).	Positive More opportunity to use the Welsh language	Questionnaire stated that English is the language mainly used in the playground at Ysgol Beuno Sant but there is an opportunity here to integrate with more children whose first language is Welsh.	Positive
Access to Welsh medium education	The schools already provide education through the medium of Welsh therefore no further benefit can be foreseen.	Neutral No impact on the language situation	Not relevant	Not relevant
Non-statutory Provision	The pupils would have access to a wider range of suitable resources, there would be more teachers and they would be part of a larger group of peers of the same age.	Positive	The Local Authority and the Governing Body of the new Campus could discuss methods of ensuring that after school activities are as accessible as possible for all the pupils.	Positive
Before / After school activities	The pupils would have access to a wider range of suitable resources outside the classroom, there would be more teachers and they would be part of a larger group of peers of the same age. A larger school offers a larger range of activities.	Positive More opportunity to use the Welsh language	The Local Authority and the Governing Body of the new Campus could discuss methods of ensuring that after school activities are as accessible as possible for all the pupils.	Positive
Use of the Welsh language in the community	According to the 2011 census, the population of the Bala ward was 1,974 with 78.5% speaking Welsh. Better education provision and access to more activities could increase the use of the Welsh language outside school and within the community.	Positive More opportunity to use the Welsh language	The Local Authority and the Governing Body of the new Campus could discuss methods of promoting the use of the Welsh language as the social means by arranging activities outside school.	Positive

3.2 Long List of Possible Models

Information on all the elements of the models is given in the long list below:

Assessment of Impact on the Language - Model 1.

- *Do nothing – continue with the present school structure.*

Retaining the existing system would mean that children from non-Welsh homes would lose the advantage of mixing with more children from Welsh first language homes. Retaining the existing situation would also prevent effective sharing of resources and expertise.

Assessment of Impact on the Language - Model 2.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol Y Berwyn in Bala*
- *Then establish a catchment area joint committee between the LC and the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn.*

No additional difference is foreseen with the arrangement to establish the LC as discussed previously. It is also possible that some opportunities will arise for supporting and sharing resources with individual schools through the joint committee.

Assessment of Impact on the Language - Model 3.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol Y Berwyn in Bala*
- *Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and to establish a catchment area joint committee between the federation and the LC.*

In addition to the benefits of establishing the LLC, the option of establishing a federation creates more consistency in policies across the catchment area. It will be possible to jointly plan the curriculum and share resources across the rural schools within the federation.

Assessment of Impact on the Language - Model 4.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol Y Berwyn in Bala*
- *Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and to establish a catchment area joint committee between the federation and the LC.*

Although there would be additional opportunities for strengthening the existing opportunities, no added opportunities are offered for the pupils of Ysgol Beuno Sant to mix with their peers.

Assessment of Impact on the Language - Model 5.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid, Ysgol Beuno Sant, Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a LC on the existing site of Ysgol Y Berwyn in Bala*

This option would allow consistency in policies and the curriculum across the catchment area. A central resource for the entire catchment area would give opportunities for strengthening the Welsh language . But it would have to be ensured that establishing the new system would not affect the good practices already identified by Estyn.

Assessment of Impact on the Language - Model 6.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol Y Berwyn in Bala*
- *Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn with the LC.*

In addition to the benefits gained by establishing the LC, the option of establishing a federation would lead to more consistency in policies across the catchment area. It will be possible to jointly plan the curriculum and to share resources across the federation.

Assessment of Impact on the Language - Model 7.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol Y Berwyn in Bala*
- *Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a multi-site catchment area school on the existing sites of the three rural schools namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn*
- *Collaboration between the multi-site catchment area school and the LC.*

In addition to the benefits gained by establishing the LC, the option of establishing a rural multi-site school would lead to more consistency regarding policies across the catchment area. It will be possible to jointly plan the curriculum and to share resources between the Campus and the multi-site school. But it would have to ensure that establishing the new system would not affect the good practices already identified by Estyn.

Assessment of Impact on the Language - Model 8.

- *Close Ysgol Y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol Y Berwyn in Bala*
- *Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a multi-site catchment area school on the existing sites of the three rural schools namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn*
- *Plan to federate the LC with the rural Multi Site Catchment Area school.*

In addition to the benefits gained by establishing the LC, the option of establishing a rural multi-site school and federating the school with the campus would lead to more consistency regarding policies across the catchment area. It will be possible to jointly plan the curriculum and to share resources across the federation. But it would have to ensure that establishing the new system would not affect the good practices already identified by Estyn.

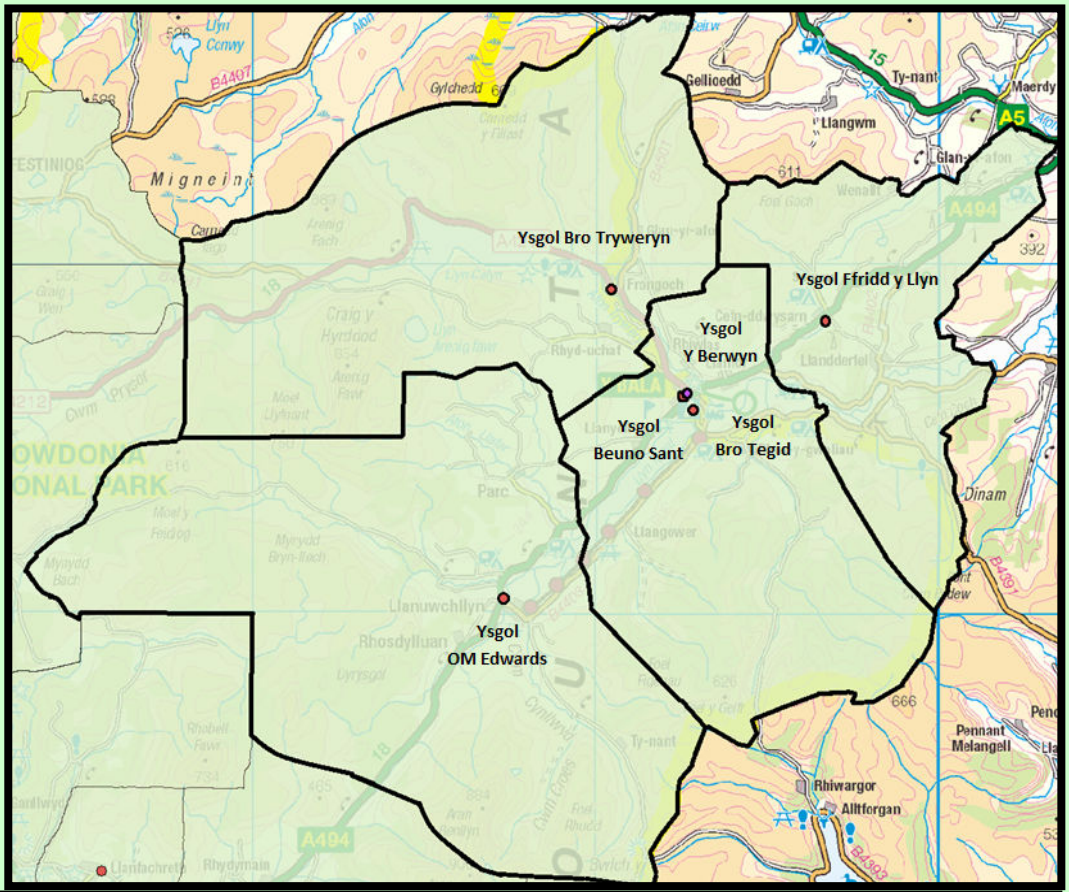
4. Conclusion

Our desire is for all the pupils within the County to be totally bilingual and have appropriate ability to become full members of the bilingual society they live in. The proposals for changing local arrangements will have to take into consideration all the language impacts. Maintaining and supporting the use of the Welsh language by children as the language of education and the language of the community is of key importance when forming proposals for the area.

In short, it has been noted in the assessment that establishing a Lifelong Campus on the site of Ysgol Y Berwyn would not have a negative impact on the use of the Welsh language. By looking at statistics regarding the language mostly used by pupils in the playground and the use of the Welsh language in activities outside the classroom, establishing the new campus would create more opportunities for strengthening the use of the Welsh language, by extending the opportunity for children to socialise with more children in Welsh. In addition to the opportunities which arise by establishing a Lifelong Campus in the town, some of the models offer opportunities for sharing and making better use of resources.

In order to establish a Welsh image for the new educational system, we note that the situation in Ysgol Bro Tegid and Ysgol Y Berwyn is strong - with 64% in Bro Tegid and 78% in Y Berwyn able to speak Welsh fluently and Welsh being the language of the home (7% of Berwyn pupils also fluent but do not speak Welsh at home). In comparison, much fewer than half the current pupils (36%) at Ysgol Beuno Sant are fluent Welsh speakers and speak Welsh at home. Therefore, we see opportunities for strengthening the Welsh language by establishing the Lifelong Campus in Y Bala, by ensuring that all the pupils attend a school which is both educationally and socially Welsh.

Equality Assessment Report
on the
Possible Models for Y Berwyn Catchment Area



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INTRODUCTION

Gwynedd Council is reorganising schools in Y Berwyn catchment area, and as part of this process and in accordance with the School Organisation Code (006/2013) it is necessary to undertake an equality assessment.

It should be noted that other assessments have been undertaken which also give information regarding matters related to this equality assessment. An assessment of the need for different types of schools has been undertaken and thorough attention paid to the fact that there are both community primary schools and voluntary aided schools (Church in Wales) within the catchment area. The final reports on the assessments are available on the Council website www.gwynedd.go.uk/schoolorganisation

The equality assessment is undertaken model by model – at the moment there are 8 possible models, and these are their details:

Model 1	Do nothing
Model 2	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Learning Campus (LLC) on the existing site of Ysgol y Berwyn in Bala • Then establish a catchment area joint committee between the LLC and the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn.
Model 3	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Learning Campus (LLC) on the existing site of Ysgol y Berwyn in Bala • Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and to establish a catchment area joint committee between the federation and the LLC.
Model 4	• Close Ysgol y Berwyn and Ysgol Bro Tegid and establish a Lifelong Learning Campus (LLC) on the existing site of Ysgol y Berwyn in Bala • Establish a Local Collaboration Trust between the LLC and Ysgol Beuno Sant • Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn continue as present
Model 5	• Close Ysgol y Berwyn, Ysgol Bro Tegid, Ysgol Beuno Sant, Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a catchment LLC on the existing site of Ysgol y Berwyn in Bala
Model 6	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Learning Campus (LLC) on the existing site of Ysgol y Berwyn in Bala • Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn with the LLC.
Model 7	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Learning Campus (LLC) on the existing site of Ysgol y Berwyn in Bala • Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a multi-site catchment area school on the existing sites of the three rural schools namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn • Collaboration between the multi-site catchment area school and the LLC.
Model 8	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Learning Campus (LLC) on the existing site of Ysgol y Berwyn in Bala • Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a multi-site catchment area school on the existing sites of the three rural schools namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn • Plan to federate the LLC with the rural Multi Site Catchment Area school.

Equality Act 2010

The Equality Act 2010 ("the Act") combines previous anti-discrimination acts into one Act to replace them. It simplifies and strengthens the legislation, and does away with inconsistencies, making it easier for people to understand the legislation and conform with it. Most requirements of the Act came into force on 1 October 2010.

The Act contains new duties for the public sector regarding equality (the 'general duty') which replace the individual responsibilities regarding equality in terms of race, disability and gender. This duty came into force on 5 April 2011.

What is the general duty?

The aim of the general duty is to ensure that public authorities and those undertaking public responsibilities consider how they can contribute positively towards a fairer society by improving equality and good relations from day to day. The duty ensures that attention to equality is incorporated into the way that policies are planned and the way that services are provided and ensures that policies and services are continually reviewed. This ensures better results for everyone i.e. abolition of illegal discrimination, harassment and persecution; promotion of equal opportunities; generation of good relationships.

These duties are legally binding. Authorities which fail to achieve the duties can face legal challenge.

The Equality Act 2010 protects people on the basis of a series of protected features: Race, Gender, Disability, Sexual Tendencies, Sexual Reassignment, Religion, Creed and Age. If relevant, it also protects in matters related to Marriage and Civil Partnership, Pregnancy and Maternity. It should also be noted that the Act safeguards in matters of 'connection' and protected features, thus it would protect parents or carers of disabled children in matters of access to the children. The Act requires that the duty to give 'due regard' is prominent during the process of reaching decisions. It is also important to note that public authorities bound to these duties regarding equality may also be bound to the obligations relevant to the Human Rights Act. Therefore, as part of the same process, it would be prudent to consider the possible impact that decisions could have on human rights also.

ASSESSMENT OF THE MODELS

1) AUTHORS OF THE ASSESSMENT

Gwynedd Council Education Department

2) PARTNERS

Please note any other names that should be included as part of the assessment process: these could include front line staff, partner establishments, field specialists etc.

Head Teachers, staff, governors, parents/carers and pupils of Y Berwyn catchment area schools
Members of Y Berwyn Catchment Area Review Panel
Members of the Community
Local Members of Y Berwyn Catchment Area
Head of Education – Gwynedd Council
Education Cabinet Member – Gwynedd Council
Gwynedd Council Strategic Director

3) ASSESSMENT COMMENCEMENT DATE

September 2014

4) ASSESSMENT COMPLETION DATE

October 2014

5) RELEVANCE

5a) Relevance to General Duties

- **Promoting equality in a positive manner**
  The aim is to continue to use school systems and policies to promote equality in a positive manner.

- **Abolishing illegal discrimination, harassment and persecution**
  The aim is to continue to use school systems and policies to abolish illegal discrimination, harassment and persecution

- **Promoting equal opportunities**
  The aim is to continue to use school systems and policies to respond to the needs of the individual.

- **Promoting good relationships**
  The aim is to continue to use school systems and policies to promote good relationships.

5b) Relevance to various equality elements

- **Gender**
  The table below shows the percentage of boys and girls at the existing schools.

School	Boys	Girls
Y Berwyn	51%	49%
Beuno Sant	45%	55%
Bro Tegid	55%	45%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

- **Disability**
  Information not received but it will be necessary to keep an eye on the number of disabled pupils attending the schools. Depending on the disability, the schools must adapt their plans in order to allow access for pupils with specific disabilities. In relation to this also, the Authority must ensure that the relevant departments are aware of any changes and ensure the required input.

- **Language**
  The vast majority of pupils at the schools speak either Welsh and / or English as their first language.

- **Sexual Tendencies**
  Not relevant.

- **Religion or creed**
  No current information regarding pupils' religion or creed.

  Ysgol Beuno Sant is a Voluntary Aided (VA) school with religious character (Church in Wales). Ysgol Y Berwyn, Ysgol Bro Tegid, Ysgol Bro Tryweryn, Ysgol OM Edwards, and Ysgol Ffridd Y Llyn are 'Community' category schools with no religious character.

  The table below shows the categories of the schools within Y Gader catchment area and the number of pupils in each category:

CATEGORY	PRIMARY		SECONDARY	
	Number of schools	Number of pupils	Number of schools	Number of pupils
Community Schools	4	302	1	319
Voluntary (VA) Aided Schools	1	53	0	0
Total	**5**	**355**	**1**	**319**

- **Age**
  Support opportunities for primary pupils within the 3 to 11 age group, and secondary pupils within the 11 to 19 age group.

6) AIMS OF THE POLICY / SERVICE / AND NOD AC AMCANION Y POLISI / GWASANAETH / FUNCTION

Ensure equality

7) PARTICIPATION AND CONSULTATION

What participation and consultation was undertaken with regard to policy / service / function and what was the outcome?

A statutory consultation will be held on the favoured option in order to obtain the views of the consultees. As part of the statutory consultation a special event will be held to receive the views of the pupils at the schools in question in order to ensure that their voice is heard.

8) AVAILABLE EVIDENCE

PLASC data - January 2014.

Gaps in evidence – none.

9) WHAT IS THE REAL OR LIKELY IMPACT OF THE REORGANISATION OF EDUCATION IN Y BERWYN CATCHMENT AREA

9a) In terms of the equality groups

- **Creed**
  Under the requirements of the Council's policy, new schools will need to provide an Anti-Bullying Policy, therefore the schools will be expected to protect against bullying on grounds of creed at the school.

  The schools of Gwynedd have a Transport Code of Practice and an Anti-Bullying Policy compiled by Gwynedd Council.

- **Gender**
  Model 1
  No impact since the schools will continue within their existing structure.

  Model 2
  There will be no impact on the secondary cohort since there will be no change in pupils' origin.
  There will be some impact on the primary cohort in view of the fact that Ysgol Beuno Sant and Ysgol Bro Tegid will be amalgamated on one site.
  This would be the percentage of boys and girls under this model:

School	Boys	Girls
LLC – Secondary Pupils	51%	49%
LLC – Primary Pupils	52%	48%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

  Model 3
  There will be no impact on the secondary cohort since there will be no change in pupils' origin
  There will be some impact on the primary cohort in view of the fact that Ysgol Beuno Sant and Ysgol Bro Tegid will be amalgamated on one site.
  Federation of the rural schools will have no impact on equality since the rural schools will continue as individual schools.

  This would be the percentage of boys and girls under this model:

School	Boys	Girls
LLC – Secondary Pupils	51%	49%
LLC – Primary Pupils	52%	48%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

Model 4

There will be no impact on the secondary cohort since there will be no change in pupils' origin
There will be no impact on the primary cohort since no additional pupils will join with Bro Tegid pupils on the existing Ysgol Y Berwyn site.

Model 5

There will be no impact on the secondary cohort since there will be no change in pupils' origin
There will be some impact on the primary cohort in view of the fact that all primary pupils of the catchment area will be brought together to the one site.

This would be the percentage of boys and girls under this model:

School	Boys	Girls
LLC – Secondary Pupils	51%	49%
LLC – Primary Pupils	52%	48%

Model 6

There will be no impact on the secondary cohort since there will be no change in pupils' origin
There will be some impact on the primary cohort in view of the fact that Ysgol Beuno Sant and Ysgol Bro Tegid will be amalgamated on one site.
Federation of the rural schools will have no impact on equality since the rural schools will remain as individual schools.

This would be the percentage of boys and girls under this model:

School	Boys	Girls
LLC – Secondary Pupils	51%	49%
LLC – Primary Pupils	52%	48%
Bro Tryweryn	41%	59%
Ffridd y Llyn	55%	45%
OM Edwards	57%	43%

Model 7

There will be no impact on the secondary cohort since there will be no change in pupils' origin
There will be some impact on the primary cohort in view of the fact that Ysgol Beuno Sant and Ysgol Bro Tegid will be amalgamated on one site.
Although the rural schools will close, in view of the fact that the sites will still be part of the Multi Site Catchment Area School, there will be no impact on the numbers of boys and girls on the sites.

This would be the percentage of boys and girls under this model:

School / Site	Boys	Girls
LLC – Secondary Pupils	51%	49%
LLC – Primary Pupils	52%	48%
Frongoch Site (now Bro Tryweryn)	41%	59%
Cefnddwysarn Site (now Ffridd y Llyn)	55%	45%
Llanuwchllyn Site (now OM Edwards)	57%	43%

Model 8

There will be no impact on the secondary cohort since there will be no change in pupils' origin
There will be some impact on the primary cohort in view of the fact that Ysgol Beuno Sant and Ysgol Bro Tegid will be amalgamated on one site.
Although the rural schools will close, in view of the fact that the sites will still be part of the Multi Site Catchment Area School, there will be no impact on the numbers of boys and girls on the sites.

This would be the percentage of boys and girls under this model:

School / Site	Boys	Girls
LLC – Secondary Pupils	51%	49%
LLC – Primary Pupils	52%	48%
Frongoch Site (now Bro Tryweryn)	41%	59%
Cefnddwysarn Site (now Ffridd y Llyn)	55%	45%
Llanuwchllyn Site (now OM Edwards)	57%	43%

- **Disability**

As part of a capital investment, there would be an opportunity to ensure that the Campus meets the requirements and access standards of the disabled (the DDA)

Under the requirements of the Council's policy, schools need to compile an Anti-Bullying Policy and therefore the school will be expected to protect against bullying on the basis of disability, and on any other basis.

The staff at the schools will need to provide the same level of care and to be aware of all the children's needs.

The schools of Gwynedd have a Transport Code of Practice and an Anti-Bullying Policy compiled by Gwynedd Council.

- **Language**

The Counci's Welsh Education Plan sets the same requirements on every school, and therefore in terms of implementing the policy, there will be no change.

- **Sexual tendencies**

Not relevant.

- **Religion or creed**

In terms of all the models, careful consideration is called for when choosing a category. We need to be aware that there are implications in terms of the choice of category if Ysgol Beuno Sant is closed. At the moment there is a choice of primary education - either Community or Voluntary Aided (Church in Wales)

Model 1

No impact since the schools will continue under their present structure.

Model 2

In designating the category of the LLC as either :

- Community – this would abolish primary Church provision in the catchment area or
- Church – this would lead to a wider Church secondary education within the catchment area
  – the choice of community primary education will remain in the rural schools.

Therefore, subject to which category is chosen for this model, the present choice for the educational provision will change. This will have to be borne in mind when discussing the various models.

Model 3

In designating the category of the LLC as either :

- Community – this would abolish primary Church provision in the catchment area or
- Church – this would lead to wider Church secondary education within the catchment area
  – the choice of community primary education will remain in the rural schools.

Therefore, subject to which category is chosen for this model, the present choice for the educational provision will change. This will have to be borne in mind when discussing the various models.

Model 4

No impact since the choice of community or Church primary education provision will continue.

Model 5

In designating the category of the LLC as either:

- Community - this would abolish primary Church provision in the catchment area or
- Church - this would abolish primary and secondary community provision in the catchment area and create wider secondary Church education in the catchment area

Therefore, subject to the category chosen for this model, the present choice of education provision will change. We need to be aware of this when discussing the models.

Model 6

In designating the category of the LLC as either:

- Community - this would abolish primary Church provision in the catchment area or
- Church – this would create wider secondary Church education in the catchment area
  It will abolish community primary and secondary provision since it is not possible to federate schools of different categories under the federation regulations of 2014.

Therefore, subject to the category chosen for this model, the present choice of education provision will change. We need to be aware of this when discussing the models.

Model 7

In designating the category of the LLC as either:

- Community - this would abolish primary Church provision in the catchment area or
- Church – this would create wider secondary Church education in the catchment area
  – the choice of primary education would remain subject to the legal status of the multi-site school.

Therefore, subject to the category chosen for this model, the present choice of education provision will change. We need to be aware of this when discussing the models.

Model 8

In designating the category of the LLC as either

- Community - this would abolish primary Church provision in the catchment area or

- Church – this would create wider secondary Church education in the catchment area
  It will abolish community primary and secondary provision since it is not possible to federate schools of different categories under the federation regulations of 2014.

Therefore, subject to the category chosen for this model, the present choice of education provision will change. We need to be aware of this when discussing the models.

- **Age**
  Not relevant**.**

9b) In terms of General Duties

- **Promoting equality in a positive way**
  Everyone is treated according to his / her needs under the present system at our schools. The new school to continue to follow statutory policies and systems which are already in place.

- **Abolishing illegal discrimination, harassment and persecution**
  The aim is to give pupils the opportunity to voice their opinions in a way that is suitable and appropriate in view of any factors which affect them. Continue to use the School Council, PSE lessons, anti-bullying policies and other methods to ensure that the school abolishes illegal discrimination, harassment and persecution.

- **Promoting equal opportunities**
  The aim is to give pupils the opportunity to voice their opinions in a way that is suitable and appropriate in view of any factors which affect them. Continue to use the School Council, PSE lessons, anti-bullying policies and other methods to ensure that the school promotes equal opportunities.

- **Promoting good relationships**
  Ensure that the school makes use of any help available e.g. to promote good behaviour at the school.

  The aim is to give pupils the opportunity to voice their opinions in a way that is suitable and appropriate in view of any factors which affect them. Continue to use the School Council, PSE lessons, anti-bullying policies and other methods to ensure that the school promotes equal opportunities.

  Losing a local resource can negatively impact the community image; this needs to be alleviated through strong links between the school and the local communities.

10) TACKLING THE IMPACT

it is not expected that any of the models will have any substantial impact on the equality elements noted in 5b above.

11) MONITORING AND REVIEWING ARRANGEMENTS

The schools are responsible for operating an equality policy (through their governing bodies) and the authority - through its support and monitoring system - will ensure conformation with the policy. .Also, within the school inspection circle, Estyn will review this matter.

Assessment of the Need for Different Types of Schools in the Berwyn Catchment Area

July 2014

Dr. G.R. Humphreys

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Section 1. Background

Gwynedd Council have conducted a survey of parents whose children attend schools in the Ysgol y Berwyn catchment area, including Ysgol Y Berwyn itself, to assess the need for different types of school in the Ysgol Y Berwyn catchment area. The catchment area has five primary schools, including Ysgol Beuno Sant which is a primary school maintained by Cyngor Gwynedd in partnership with the Church in Wales, and Ysgol y Berwyn, a secondary school with has provisions for post-16 education.

The questionnaire was sent to the schools in April, 2014 and returned to Ysgol y Berwyn before being sent to Dr. G.R. Humphreys for analysis. The questionnaire was designed by Cyngor Gwynedd and the Church in Wales. It aims to gauge the opinions of parents regarding importance of a variety of factors concerning their children's education, including religious and spiritual elements, and encourages parents to communicate their views and opinions regarding the matter.

Section 2. Data

In total 160 questionnaires were returned, approximately 23.7% of those dispatched. One respondent indicated that they did not feel they were able to make judgments about the importance of religion to persons other than themselves, and as such had elected not to complete the questionnaire. This respondent was removed from the analysis of Question 3 onwards (they are included in the demographic questions).

Question 1: Location of Home

In the first question, respondents were asked to indicate the location of their home. The largest proportion (36.2%) indicated that they lived in Bala, followed by Llanuwchllyn (17.5%) and Frongoch (5.6%). Each of the other locations indicated made up less than 5% of the sample.

Question 2: School Attended by Children

There were six possible responses to this item (Ysgol Beuno Sant, Ysgol Bro Tegid, Ysgol Bro Tryweryn, Ysgol Ffridd y Llyn, Ysgol O.M. Edwards and Ysgol y Berwyn). The number of respondents per school is shown in Table 1. Ysgol Bro Tegid returned the largest proportion of responses, making up 23.8% of the sample. Parents whose child/children only attended Ysgol Y Berwyn returned 9.7% of the responses, while 18.8% of parents had children in both a local primary school and Ysgol Y Berwyn. The schools which made up the smallest proportion of the sample were Ysgol Beuno Sant and Ysgol Ffridd y Llyn, returning 10% each of the sample. One parent did not indicate which school their child attended.

Table 1. Number of responses per school.

	Number Respondents	%
Ysgol Beuno Sant	16	10.0%
Ysgol Bro Tegid	38	23.8%
Ysgol Bro Tryweryn	25	15.6%
Ysgol Ffridd y Llyn	16	10.0%
Ysgol OM Edwards	33	20.6%
Ysgol y Berwyn (only)	31	19.4%
Ysgol y Berwyn (with another child in primary)	30	18.8%

159 respondents replied to this question. Note percentages do not add to 100% as those who have children in both a primary school and Ysgol y Berwyn are included here for completeness.

Taking into consideration the relative sizes, the school with the largest proportion of respondents was Ysgol Bro Tryweryn, with 25 responses for its 43 pupils (58.1%). The number of responses relative to the number of pupils per school can be seen in Table 2. It should be noted that the survey did not ask how many children each respondent has in each school, and given the possibility of a parent having more than one child in a particular school, the relative size of responses per school could be assumed to be larger than they appear here. Of note also is that the respondents who indicated that they have children in Ysgol y Berwyn, either solely or in conjunction with children in primary schools, is rather low, with only 61 respondents out of a school size of 319 (19.1%) in 2013 (based on data from Cyngor Gwynedd).

Table 2. Number of responses by school.

	Number Respondents	Pupil Numbers in 2013/14	% Responses
Ysgol Beuno Sant	16	53	30.2%
Ysgol Bro Tegid	38	103	36.9%
Ysgol Bro Tryweryn	25	43	58.1%
Ysgol Ffridd y Llyn	16	66	24.2%
Ysgol OM Edwards	33	90	36.7%
Ysgol y Berwyn (only)	31	319	9.7%
Ysgol y Berwyn (with another child in primary)	30	319	9.4%
Ysgol y Berwyn (only *or* with another child in primary)	61	319	19.1%
Responses (excluding last 2 rows)	159	674	23.6%

159 respondents answered this question. Note that those parents who indicated that they had children in both a primary school and Ysgol Y Berwyn do not contribute to the total number of responses. They are included in the table for the sake of completeness.

Question 3: Choice of School

Respondents were asked to indicate which of four views best reflected their own when it came to choosing a school for their children. The four views were as follows:

- It is important to me that my child attends a school maintained by Cyngor Gwynedd only
- It is important to me that my child attends a school maintained by Cyngor Gwynedd in partnership with the Church in Wales and with the support of other Christian denominations
- It is important that schools maintained by Cyngor Gwynedd in partnership with the Church in Wales and with the support of other Christian denominations are available in my area to provide a choice for parents
- The only thing that matters to me is that my child has a good education

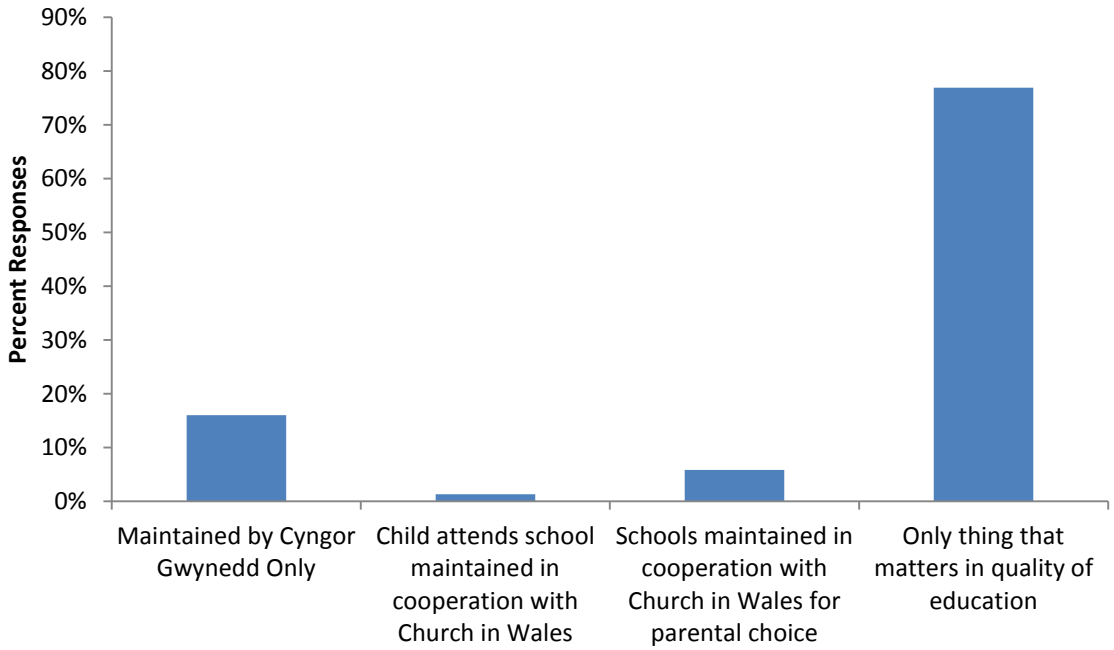
Over three quarters of respondents (76.9%) indicated that the only thing that mattered to them was the education of their children (see Table 3). This was followed by 16% of respondents who felt that their children should attend a school maintained by Cyngor

Gwynedd only. While 9 respondents (5.8%) indicated that they felt schools maintained in partnership with the Church in Wales was important to provide choice to parents, only 2 indicated that it was important that their child actually attended a school maintained in partnership with the Church in Wales (only one of these had a child actually attending Ysgol Beuno Sant, the other had a child attending Ysgol Bro Tryweryn).

Table 3. Number of responses per statement when asked which best reflects their views when choosing a school.

	No	%
Maintained by Cyngor Gwynedd Only	25	16.0%
Child attends school maintained in cooperation with Church in Wales	2	1.3%
Schools maintained in cooperation with Church in Wales for parental choice	9	5.8%
Only thing that matters in quality of education	120	76.9%
Responses	156	

Figure 1. Percentage of responses per statement when asked which best reflects their views when choosing a school.



Space was provided in Question 3 for parents to add other comments in a freeform manner, and 14 parents (8.8%) took advantage of this opportunity. These responses were

varied, from class sizes being kept small, education through the medium of Welsh, to distance to the nearest school. However, a number of parents felt that the options available did not adequately represent the factors present in choosing a school, or had very strong opinions about the nature of the question. One parent indicated that a host of factors, such as the school's close relationship with the Church, its ethos and provisions appealed to their children and was instrumental in them choosing Beuno Sant. Another, whose child does not attend Beuno Sant, felt strongly that children who did should have some commitment to the Church, which they did not feel was evident in Bala. Two respondents complained that there was no option but to choose Option 4 (The only thing that is important to me is that my child has a good education), and that there should be no suggestion that parents must choose between the religious provisions or quality of education. Similar responses to Question 5 will be discussed later.

Question 4a: Importance of Factors Influencing Choice of School

Respondents were asked to indicate the importance on a four point scale ("Very Important", "Important", "Not Important", "Not Important at All") each of seven factors that might influence their current or future choice of school. The seven items were:

- The quality of education
- The formal expectation that Christian values are integral to the life of the school
- The school supports the children's spiritual and moral development
- Travelling distance to the school
- A good relationship between parents and teachers
- School buildings and resources that are of a high standard
- Additional Provisions (e.g. breakfast clubs, after school clubs)

Some respondents failed to make a choice for certain items (an average of 3 per item), and these have been removed from the analysis.

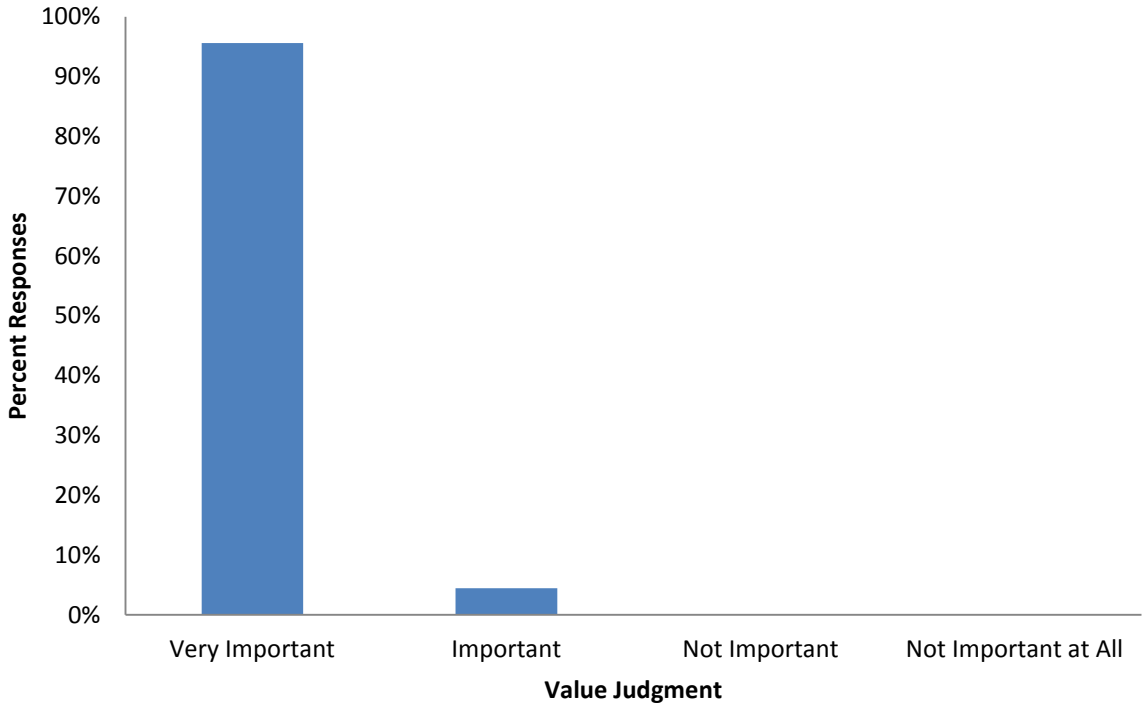
The Quality of Education

For all respondents the *Quality of Education* was at least "Important" when it came to choosing schools, with 95.6% indicating that it is "Very Important", and 4.4% rating it as "Important". No parents indicated that it was either "Not Important" or "Not Important at All". This item had the largest number of "Very Important" responses across all seven items.

Table 4. Ratings of the Importance of the Quality of Education

	Very Important	Important	Not Important	Not Important at All	Total
Number	151	7	0	0	158
%	95.6%	4.4%	0.0%	0.0%	100.0%

Figure 2. Percentage of the Importance of the Quality of Education



The Formal Expectation that Christian Values are Integral to the Life of the School

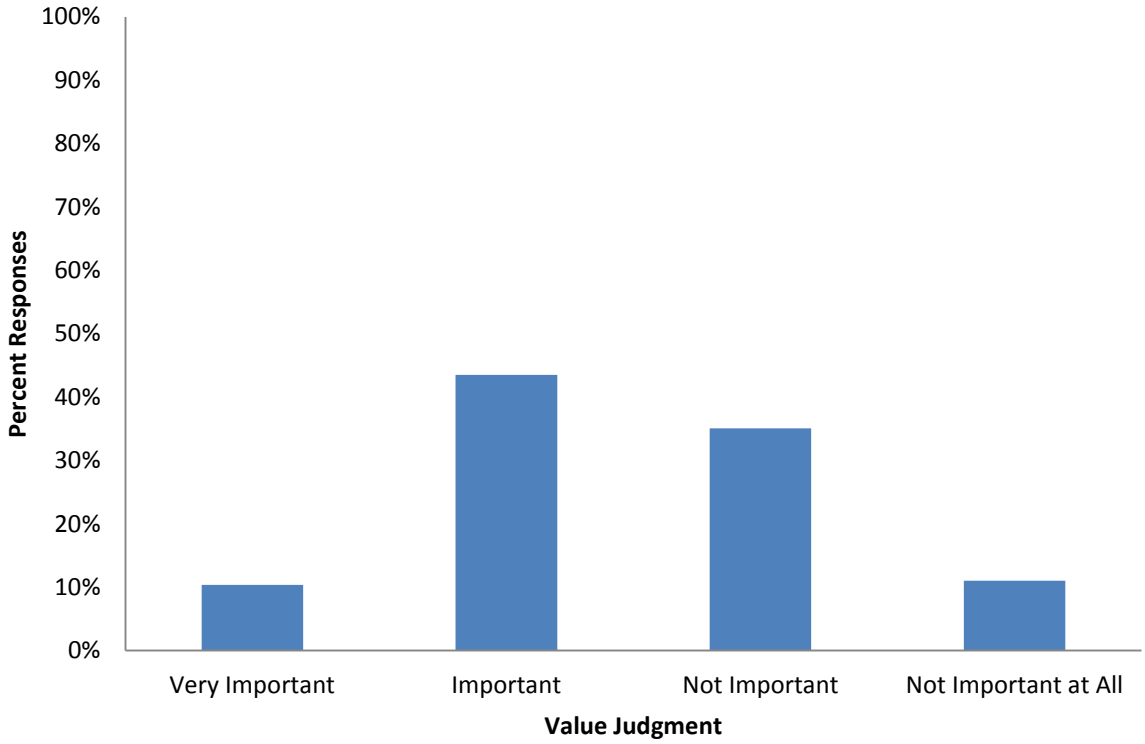
This item returned both the lowest number of "Very Important" and the largest number of "Not Important at All" across all items, with 10.4% and 11% of total responses respectively. Over half (53.9%) thought that Christian values were "Very Important" or "Important" in choosing schools, with 46.1% being of the opinion that this was "Not Important" or "Not Important at All".

Table 5. Ratings of the Importance of Christian Values in Choosing Schools

	Very Important	Important	Not Important	Not Important at All	Total
Number	16	67	54	17	154
%	10.4%	43.5%	35.1%	11.0%	100.0%

	Very Important or Important	Not Important or Not Important at All
Number	83	71
%	53.9%	46.1%

Figure 3. Percentage of the Importance of Christian Values in Choosing School



The majority of respondents indicated that *Christian Values* were either "Important" or "Not Important", with 43.5% indicating it was "Important", and 35.1% indicating it was "Not Important". By splitting responses between Positive (both "Very Important" and ""Important") and Negative (both "Not Important" and "Not Important at All") responses to the item, we see that slightly more respondents replied Positively to the item, than those who replied Negatively (53.9% Positive versus 46.1% Negative responses).

Table 6. Ratings of the Importance of Christian Values in the School by Individual Schools, and also Split between Positive (Very Important or Important) and Negative (Not Important or Not Important at All) Responses

	Very Important		Important		Not Important		Not Important at All	
Ysgol Beuno Sant	2	12.5%	5	31.3%	8	50%	1	6.3%
Ysgol Bro Tegid			15	40.5%	16	43.2%	6	16.2%
Ysgol Bro Tryweryn	3	13.6%	12	54.6%	7	31.8%		
Ysgol Ffridd y Llyn	6	40.0%	5	33.3%	2	13.3%	2	13.3%
Ysgol OM Edwards	3	9.4%	13	40.6%	12	37.5%	4	12.5%
Ysgol y Berwyn	2	6.5%	16	51.6%	9	29.0%	4	12.9%
No Response			1	100.0%				
Total	16	10.4%	67	43.5%	54	35.1%	17	11.0%

Very Important or Important		Not Important or Not Important at All	
83	53.9%	71	46.1%

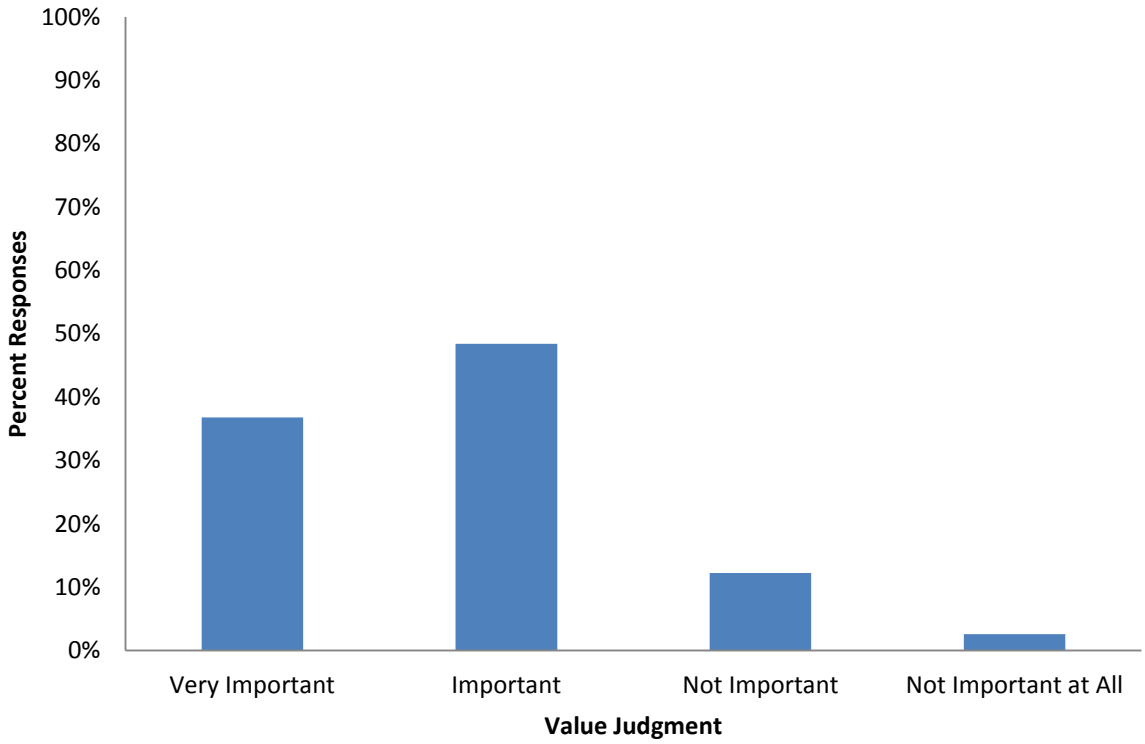
The School Supports the Children's Spiritual and Moral Development.

In terms of schools *Supporting Spiritual and Moral Development*, 48.4% of respondents indicated that this was "Important" when it came to choosing a school, with 36.8% indicating that it was "Very Important" (see Table 7). In terms of negative responses 12.3% indicated that the item was "Not Important" and only 2.6% (4 people) indicated that it was "Not Important at All". By comparing Positive ("Very Important" and "Important") and Negative ("Not Important", "Not Important at All") we see that 85.2% of people responded Positively versus 14.8% Negatively.

Table 7. Ratings of the Importance of Spiritual and Moral Development

	Very Important	Important	Not Important	Not Important at All	Total
Number	57	75	19	4	155
%	36.8%	48.4%	12.3%	2.6%	100.0%

Figure 4. Percentage of Ratings for the Importance of Spiritual and Moral Development



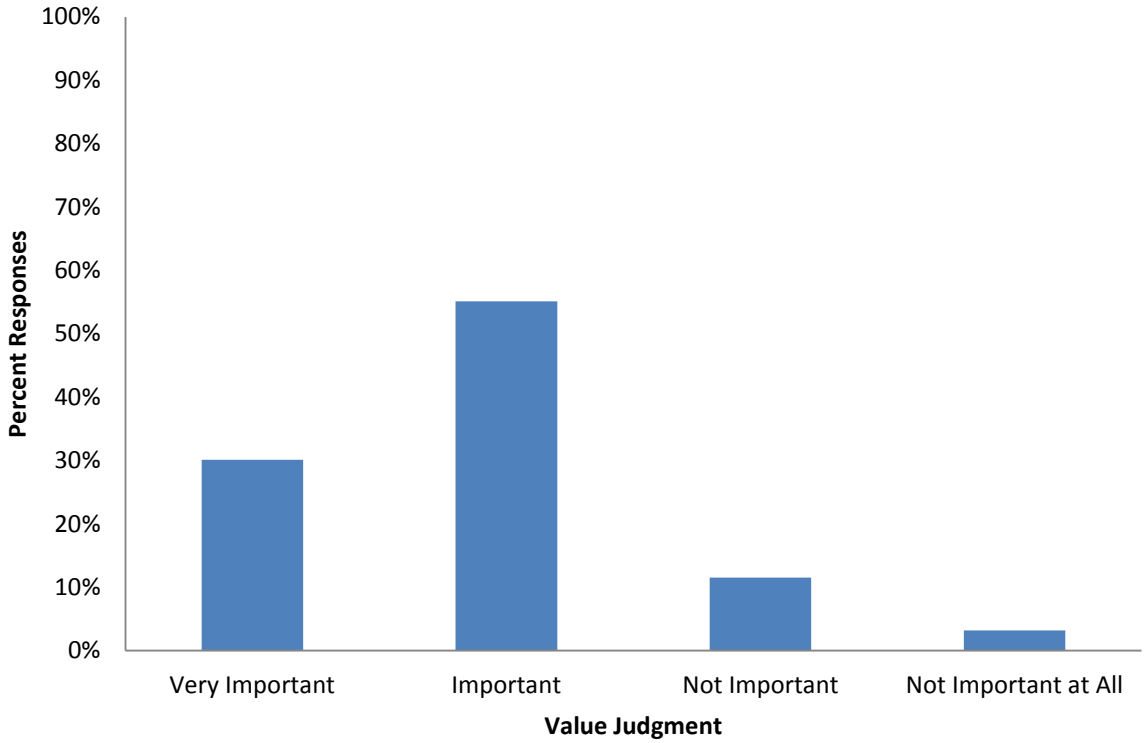
Travel Distance to School.

Over half (55.1%) of parents indicated that the *Travel Distance to the School* was "Important" when it came to choosing a school, with nearly a third (30.1%) indicating that it was "Very Important". In total 14.7% of respondents indicated that distance to travel was either "Not Important" or "Not Important at All".

Table 8. Ratings of the Importance of Travel Distance to School

	Very Important	Important	Not Important	Not Important at All	Total
Number	47	86	18	5	156
%	30.1%	55.1%	11.5%	3.2%	100.0%

Figure 5. Percentage of Ratings for the Importance of Travel Distance to School



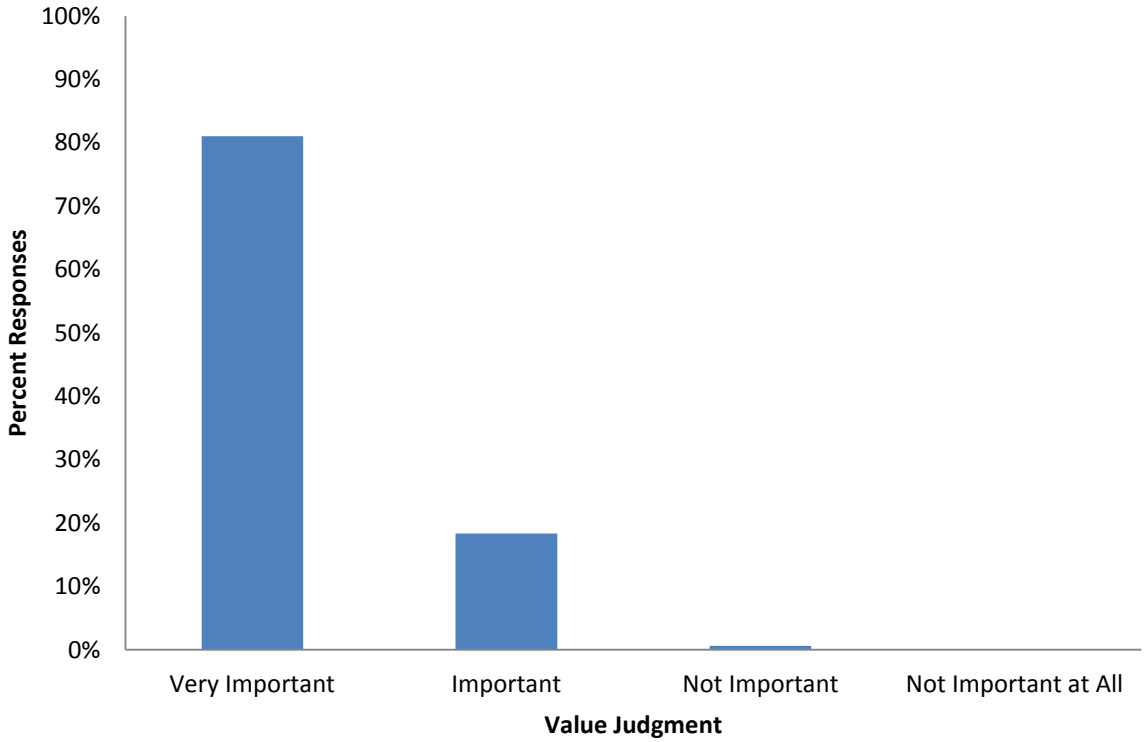
A Good Relationship between Parents and Teachers

The majority of respondents (81%) indicated that it was "Very Important" that there was a *Good Relationship between Parents and Teachers*, with 18.4% indicating that it was "Important". As such, 99.4% of parents responded Positively ("Very Important" or "Important") to this item, making it second only to the quality of education in terms of positive items in this list. Only one person indicated that a good relationship was "Not Important".

Table 9. Ratings of the Importance of Good Relationship between Parents and Teachers

	Very Important	Important	Not Important	Not Important at All	Total
Number	128	29	1	0	158
%	81.0%	18.4%	0.6%	0.0%	100.0%

Figure 6. Percentage of Ratings for the Importance of Good Relationship between Parents and Teachers



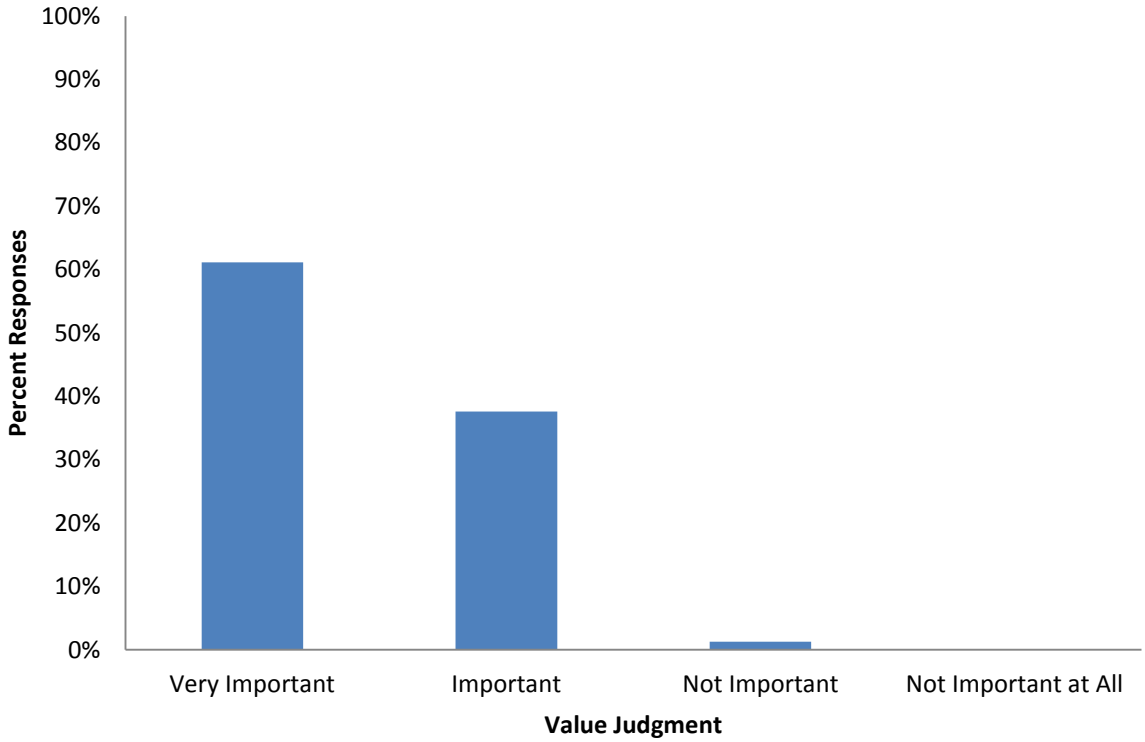
School Buildings and Resources that are of a High Standard

Similar to the previous item, the vast majority (98.7%) of respondents indicated that *Buildings and Resources of a High Standard* were either "Very Important" (61.1%) or "Important" (37.6%). Two respondents (1.3%) indicated that these were "Not Important" and no respondents indicated that they were "Not Important at All".

Table 10. Ratings of the Importance that Buildings and Resources are of a High Standard

	Very Important	Important	Not Important	Not Important at All	Total
Number	96	59	2	0	157
%	61.1%	37.6%	1.3%	0.0%	100.0%

Figure 7. Percentage of Ratings for the Importance that Buildings and Resources are of a High Standard



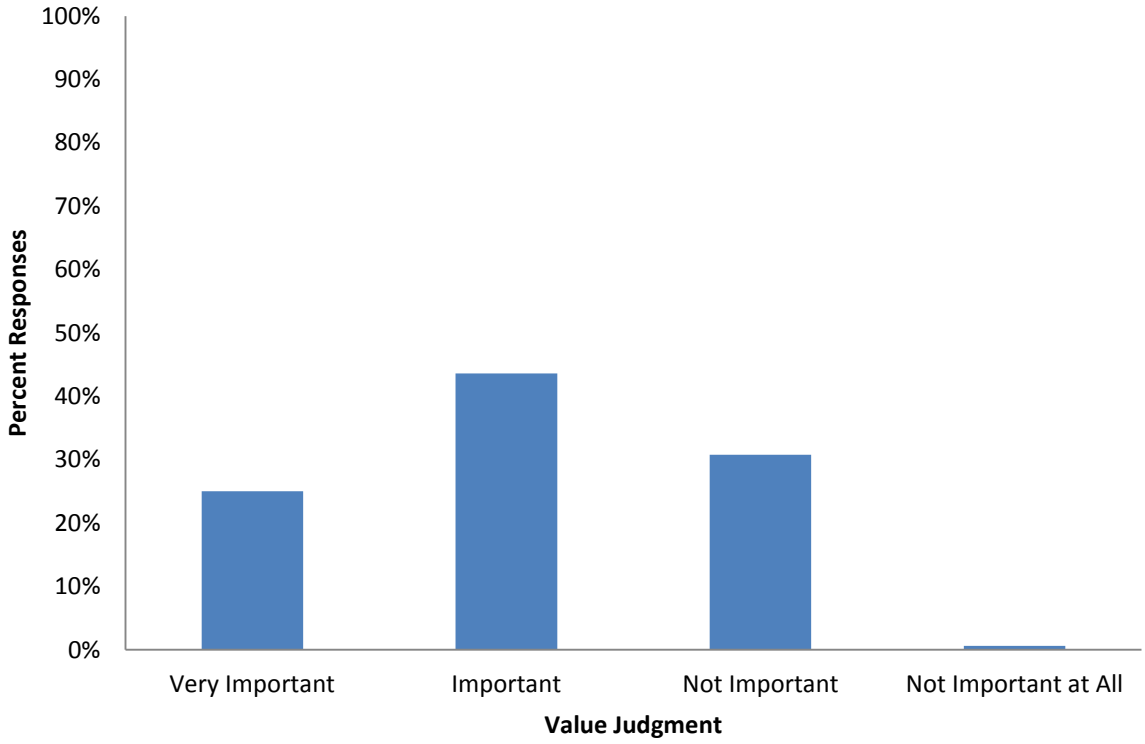
Additional Provisions (e.g. Breakfast Clubs, After-School Clubs)

In terms of additional provisions, 43.6% of respondents felt that *Additional Provisions* were "Important", and 25% "Very Important", meaning over two thirds of parents responded Positively to this item. However 30.8% of respondents felt that these were "Not Important" and 1 parent felt that they were "Not Important at All".

Table 11. Ratings of the Importance of Additional Provisions (e.g. Breakfast Clubs, After-School Clubs)

	Very Important	Important	Not Important	Not Important at All	Total
Number	39	68	48	1	156
%	25.0%	43.6%	30.8%	0.6%	100.0%

Figure 8. Percentage of Ratings for the Importance of Additional Provisions (e.g. Breakfast Clubs, After-School Clubs)



Summary of Question 4a

The question identified elements that were obviously important to parents when choosing a school. The most consistently rated as important was the *Quality of Education*, to which no parent responded that this was either "Not Important" or "Not Important at All". While a majority of parents felt it was important that the school should support *Spiritual and Moral Development*, the lack of a significant difference between respondents indicating that it was important that the school had *Christian Values* and those who felt that it was not important, suggests that this *Spiritual and Moral Development* may not necessarily be in a traditional or formal Christian setting. Environmental elements such as school buildings and good relationships with teachers were also rated as important factors when it came to choosing schools.

Question 4b: Ranking Items from 4a in Terms of Importance.

Participants were asked to rank, from 1 to 7, with 1 being the most important, the importance of each of the seven elements seen in question 4a:

- The quality of education
- The formal expectation that Christian values are integral to the life of the school
- The school supports the children's spiritual and moral development
- Travelling distance to the school
- A good relationship between parents and teachers
- School buildings and resources that are of a high standard
- Additional Provisions (e.g. breakfast clubs, after school clubs)

A number of respondents appear to have misinterpreted this question, with 69 respondents (43.4%) not completing the question as it was designed. As such the following analysis consists of the responses of 90 participants.

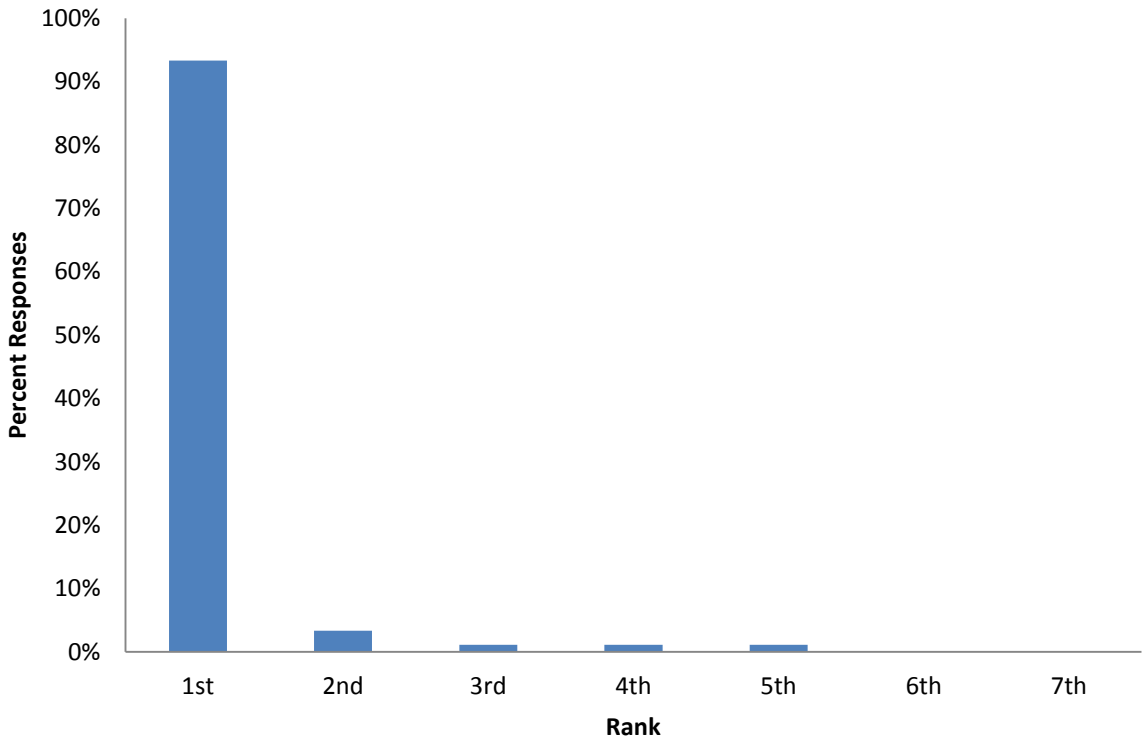
The Quality of Education

Similarly to the item in Question 4a, the *Quality of Education* was rated as the most important element to choosing a school by parents with 93.3% ranking it number 1, 3.3% rank 2, while its lowest rank was 5th.

Table 12. Rankings of the Importance of the Quality of Education

	1st	2nd	3rd	4th	5th	6th	7th	Total
Number	84	3	1	1	1	0	0	90
%	93.3%	3.3%	1.1%	1.1%	1.1%	0.0%	0.0%	100.0%

Figure 9. Percentage of Rankings for the Importance of the Quality of Education



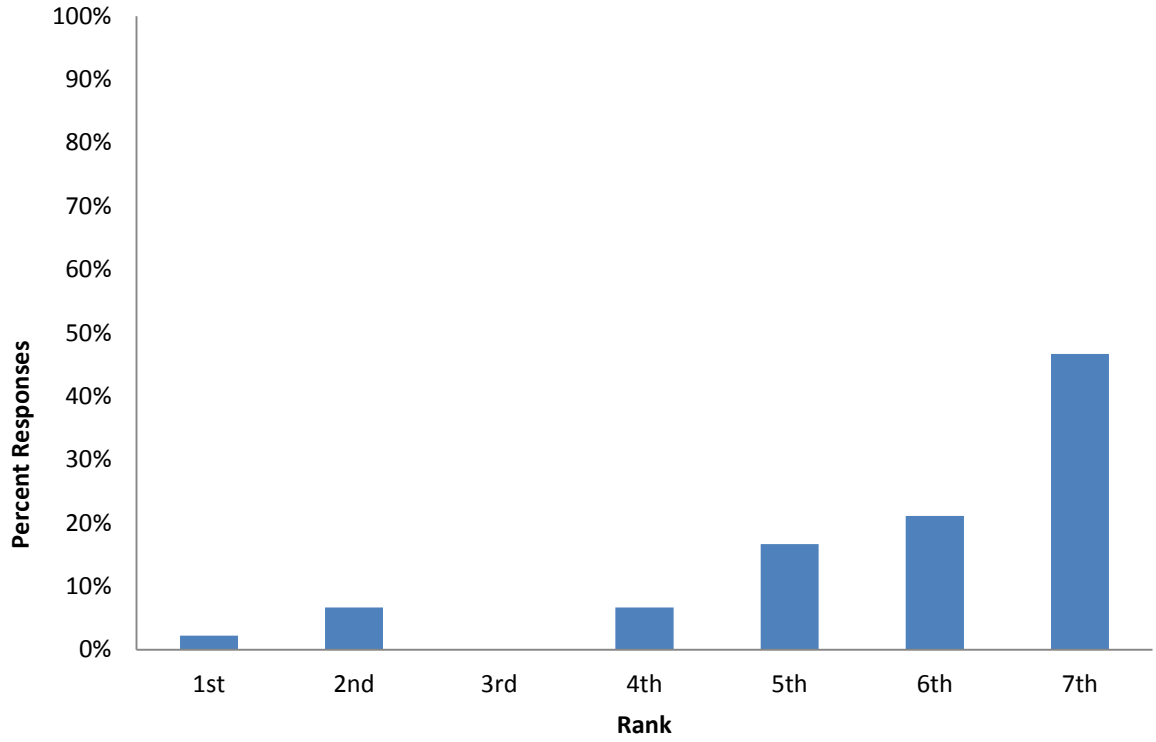
The Formal Expectation that Christian Values are Integral to the Life of the School

The majority of ranks assigned to this item (84.5%) were 5 or lower, with 21.1% ranking it 6th and nearly half (46.7%) ranking it 7th out of 7. Comparison with Question 4a shows that of the parents who indicated that *Christian Values* were "Very Important" or "Important", only 17% ranked this item 1st or 2nd, with the largest proportion (28.3%) ranking it 5th, and 15% 7th. Of those who replied that *Christian Values* were "Not Important" or "Not Important at All", 81% ranked this item 7th.

Table 13. Rankings of the Importance that Christian Values are Integral to the Life of the School

	1st	2nd	3rd	4th	5th	6th	7th	Total
Number	2	6	0	6	15	19	42	90
%	2.2%	6.7%	0.0%	6.7%	16.7%	21.1%	46.7%	100.0%

Figure 10. Percentage of Rankings for the Importance that Christian Values are Integral to the Life of the School



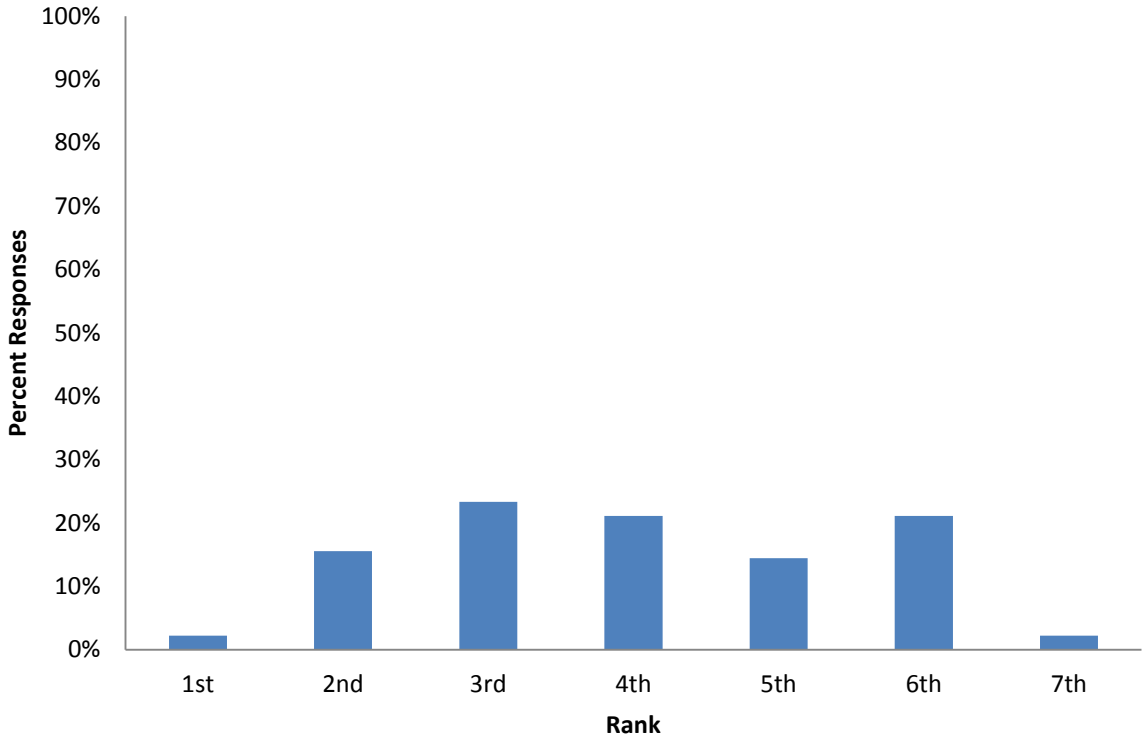
The School Supports the Children's Spiritual and Moral Development.

Compared to the previous item, the distribution of ranking of Spiritual and Moral Development was more even, with the largest proportion of respondents (23.3%) ranking it 3rd. While 41.1% of respondents ranked the item as either 1st, 2nd or 3rd, 37.7% of respondents ranked spiritual and moral development as 5th, 6th or 7th in terms of importance.

Table 14. Rankings of the Importance that the School Supports Spiritual and Moral Development

	1st	2nd	3rd	4th	5th	6th	7th	Total
Number	2	14	21	19	13	19	2	90
%	2.2%	15.6%	23.3%	21.1%	14.4%	21.1%	2.2%	100.0%

Figure 11. Percentage of Rankings for the Importance that the School Supports Spiritual and Moral Development



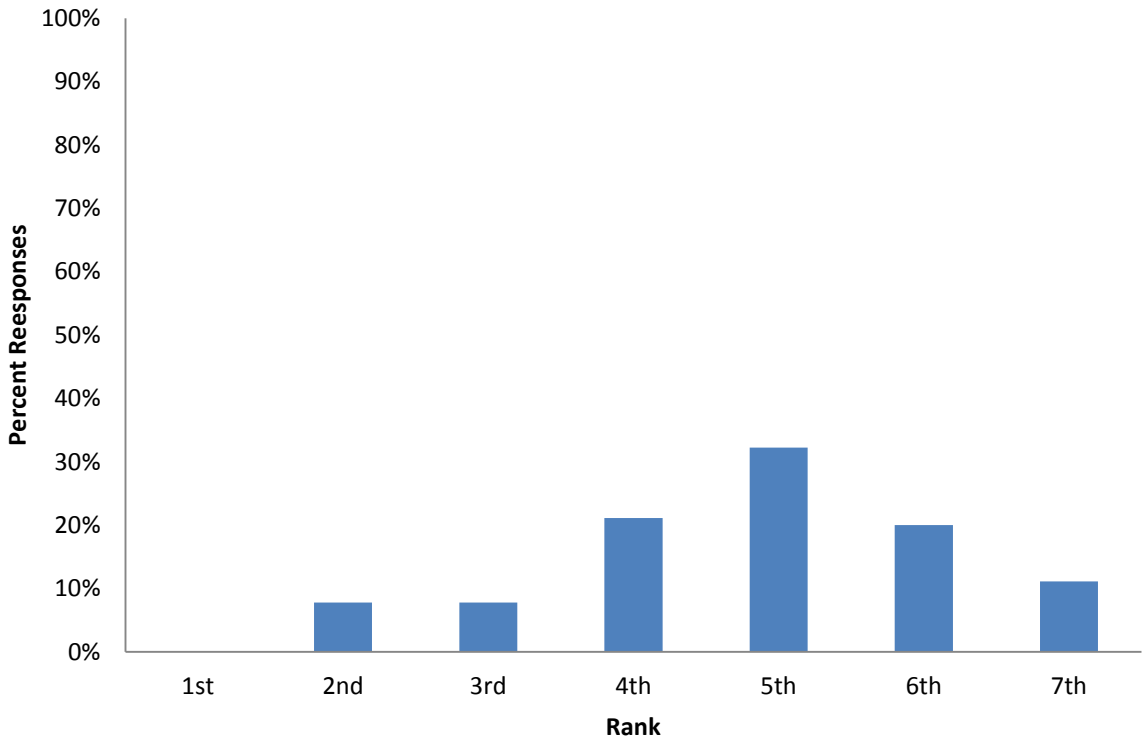
Distance Travelled to School.

Distance to School did not rank particularly highly in the list of factors which affected the respondent's choice of school, with 15.6% of respondents ranking it 2nd or 3rd, and no one ranking it 1st. The largest proportion of respondents (32.2%) ranked it 5th, with nearly three quarters (73.3%) ranking it 4th, 5th or 6th.

Table 15. Rankings of the Importance of Travelling Distance to School

	1st	2nd	3rd	4th	5th	6th	7th	Total
Number	0	7	7	19	29	18	10	90
%	0.0%	7.8%	7.8%	21.1%	32.2%	20.0%	11.1%	100.0%

Figure 12. Percentage of Rankings for the Importance of Travelling Distance to School



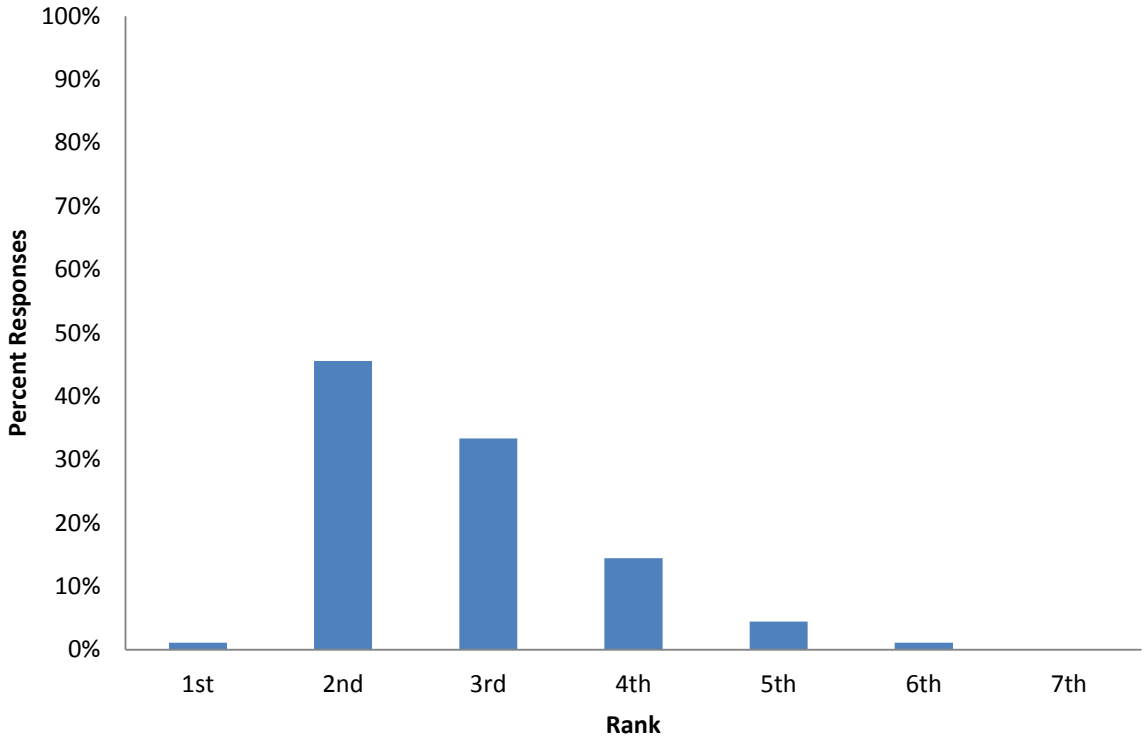
A Good Relationship between Parents and Teachers

This item was judged to be an important factor in the choice of school for parents responding to Question 4a, and a similar pattern is evident here, with 80% of respondents ranking the item 1st, 2nd or 3rd. However only one respondent ranked the item 1st, with the largest proportion (45.6%) ranking it 2nd.

Table 16. Rankings of the Importance of a Good Relationship between Parents and Teachers

	1st	2nd	3rd	4th	5th	6th	7th	Total
No	1	41	30	13	4	1	0	90
%	1.1%	45.6%	33.3%	14.4%	4.4%	1.1%	0.0%	100.0%

Figure 13. Percent of Rankings for the Importance of a Good Relationship between Parents and Teachers



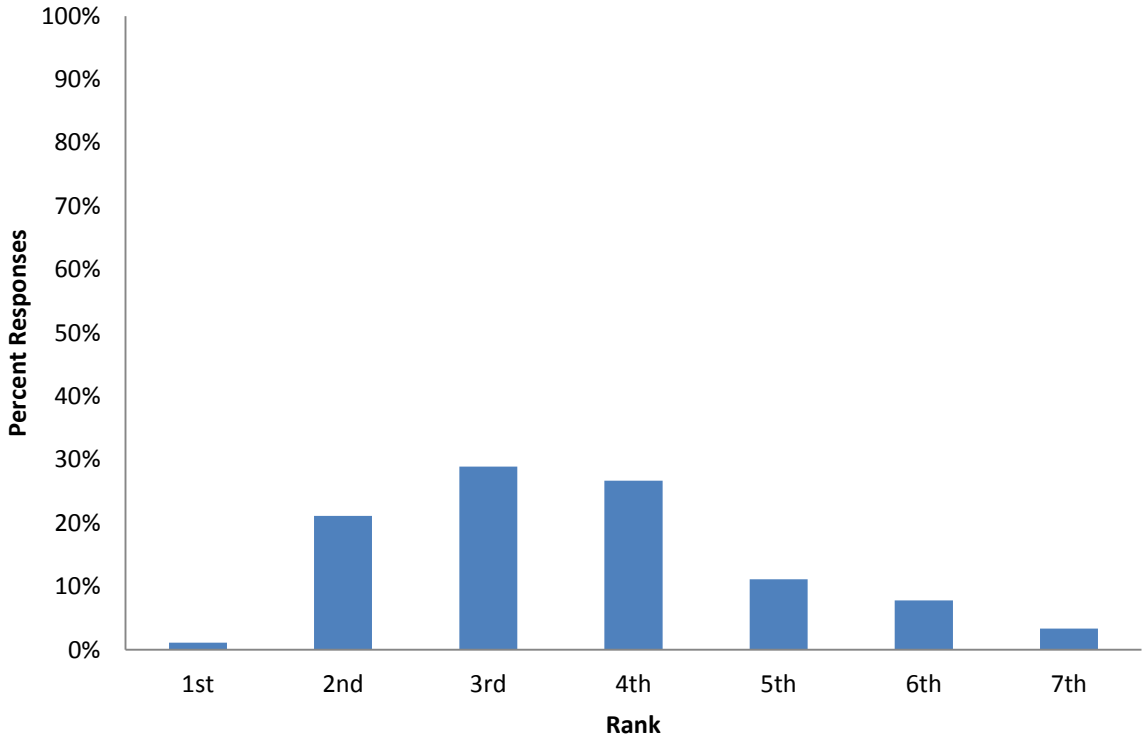
School Buildings and Resources that are of a High Standard

The distribution of these rankings are centred around rank 2 – 4, with over three quarters of respondents (76.7%) ranking the item 2nd, 3rd or 4th. Only one respondent ranked *School Buildings and Resources* as the most important element while 3.3% of respondents ranked it as the least important.

Table 17. Rankings of the Importance that Buildings and Resources are of a High Standard

	1st	2nd	3rd	4th	5th	6th	7th	Total
No	1	19	26	24	10	7	3	90
%	1.1%	21.1%	28.9%	26.7%	11.1%	7.8%	3.3%	100.0%

Figure 14. Percentage of Rankings for the Importance that Buildings and Resources are of a High Standard



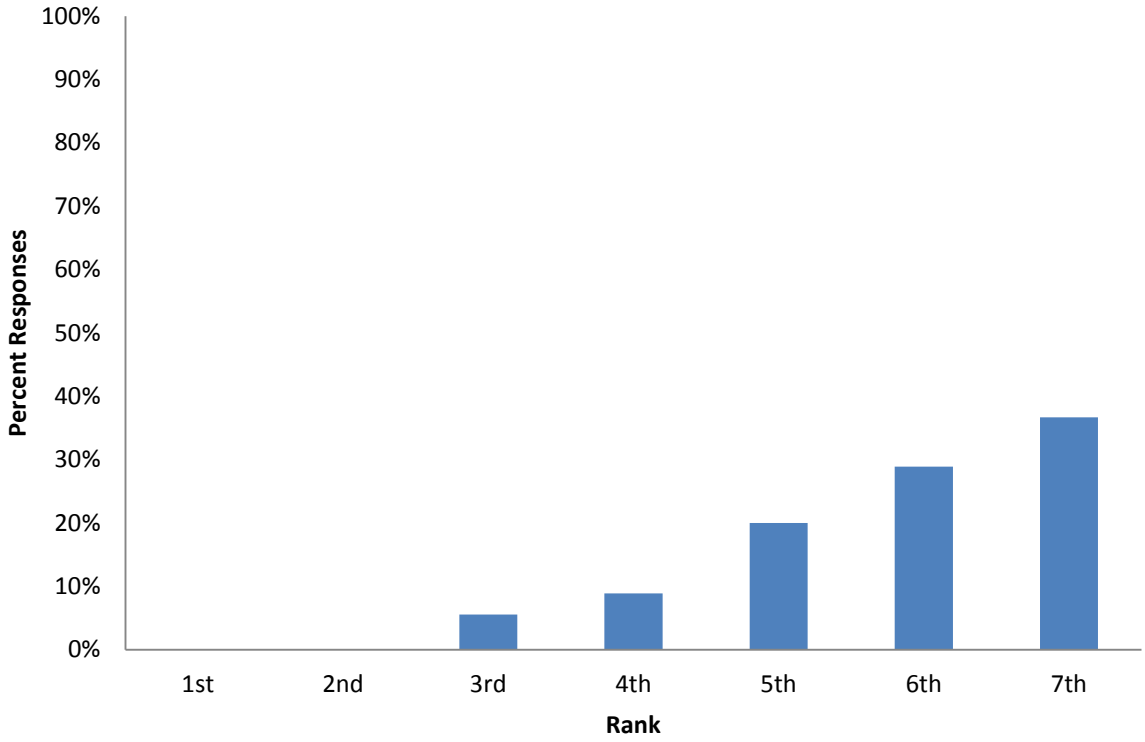
Additional Provisions (e.g. Breakfast Clubs, After-School Clubs)

In Question 4a *Additional Provisions* were rated as either "Very Important" or "Important" by over two thirds (68.6%) of respondents. However, in terms of ranking additional provisions appear to be ranked as less important than the other items in this list. Not one respondent ranked it either 1st or 2nd in terms of importance, with 5.6% ranking it 3rd, and 85.6% ranking it 5th or lower. The largest proportion of parents (36.7%) ranked it 7th out of 7.

Table 18. Rankings of the Importance of Additional Provisions (e.g. Breakfast Clubs, After School Clubs)

	1st	2nd	3rd	4th	5th	6th	7th	Total
No	0	0	5	8	18	26	33	90
%	0.0%	0.0%	5.6%	8.9%	20.0%	28.9%	36.7%	100.0%

Figure 15. Percentage of Rankings for the Importance of Additional Provisions (e.g. Breakfast Clubs, After School Clubs)



Summary of Question

Question 4b confirms the findings of Question 4a which suggested that *Quality of Education* was the most important factor for choosing a school for the respondents. While 95.6% and 4.4% rated *Quality of Education* as either "Very Important" or "Important" respectively in Question 4a, in this question 93.3% of respondents ranked it 1st across the seven items in the list. The *Expectation of Christian Values being Integral to Life at the School* was split fairly evenly between those who felt it was important and those who felt it was not in Question 4a, but in Question 4b tended to be ranked 4th or lower in terms of importance. Further, while in Question 4a *Additional Provisions* such as breakfast clubs were generally ranked as important, in Question 4b they tended to be ranked low in order of importance, with the largest proportion of respondents ranking them 7th.

Each item was assigned a score by multiplying the number of respondents who had ranked the item 1st, 2nd 3rd etc. by the rank's value. As such, had everyone ranked the item 1st it would have a score of 90 (1 x 90 = 90), had everyone ranked it 7th it would have a score of 630 (90 x 7 = 630), and if the responses were split between 30 respondents ranking the

item 3rd, 50 respondents ranking it 4th and 10 participants ranking it 5th, it would have a score of 280 (3 x 30 = 90; 4 x 50 = 200; 5 x 10 = 50 therefore 30 + 200 + 50 = 280) . Items were then arranged in order of score, with a larger score indicating the item was ranked lower on the scale. As would be expected based on previous analysis, *Quality of Education* was ranked first based on score, with an average rank of 1.1. This was followed by the *Relationship between Parents and Teachers*, and *having Buildings and Resources of High Standard*. *Spiritual and Moral Development* was on average more than one rank above *Christian Values*. *Additional Provisions* attained the highest score, only very slightly above *Christian Values*, and both were on average ranked 5.8th in importance.

Table 19. Question 4b Items Arranged by Rank Score

	Score	Average Rank
Quality of Education	102	1.1
Relationship between Parents and Teachers	251	2.8
Buildings and Resources of High Standard	326	3.6
Spiritual and Moral Development	362	4.0
Travel Distance	434	4.8
Christian Values	521	5.8
Additional Provisions	524	5.8

Question 5: Additional Comments

Of 159 respondents, 24 elected to insert additional comments in this section. They were sorted into one of three classes, and are discussed below.

Religion and Education

Of the 24 responses to Question 5, half concerned the relationship between religion and education, whilst the rest concerned aspects of education not related to religion, and are discussed below. One respondent felt that their school (Ysgol Ffridd y Llyn) was excellent, but was concerned that "the strong tradition of Christian education in this country is being gradually eroded". Two felt that parents should have the right to send their children to schools that provide religiously integrated education, irrespective of their religion. One parent was very concerned that pupils who attend Ysgol Beuno Sant were not adequately involved with the Church and did not regularly attend. Others indicated that they were in favour of Church run schools, and felt that the questionnaire did not reflect the strong ties between

Church and school. They felt strongly that the questionnaire was forcing them to choose between religion and quality of education.

Others were of the opposite view. One indicated that they were Christians, but did not feel the Church had a role to play in education in Wales, which they felt was reflected in the small numbers attending Beuno Sant. Others felt that factors such as Religious Education in the curriculum, and the ability to receive spiritual and religious instruction in church, meant that there was no need for further integration of Church and education.

Quality of Education

Many respondents indicated either satisfaction with the current standard of education, or suggested ways to improve. Some indicated that it was important that education was provided through the medium of Welsh, and one believed that it was important that this be a rural education. Some believed that small class sizes were important, while others felt that classes should consistently have the same teachers and stressed the value of good teaching staff. One stressed the importance of a sixth form at Ysgol y Berwyn.

Community

Some respondents also indicated that it was important to Bala as a town to retain its secondary school, but that it should also open as an adult learning centre for personal development within the community. One suggested that it would be useful if schools could take children for half days before they started full time, which would be beneficial to working parents.

Section 3. Discussion

This questionnaire aimed to gather the opinions of parents in terms of the various elements which lead them to choose schools for their children, and assess the need for educational establishment run by Cyngor Gwynedd in cooperation with the Church in Wales.

One questionnaire was given to each child in each school to take home, and of the approximately 674 (based on Cyngor Gwynedd figures for 2013) questionnaires which would have been sent out, 160 were returned (23.7%). Response rates to questionnaires can tend to be low, but given that parents may have more than one child in each school (or in the case of 31 responses at least one in a primary school and in Ysgol y Berwyn), we can make a fairly solid assumption that the 160 respondents are the parents of more than 160 children. The number of responses from Ysgol y Berwyn only (without children in a primary) was however surprisingly low (9.4%). The reasons for this are unclear, but may represent reluctance by parents those children attend secondary school to give opinions on a matter which they felt only affects local primaries. When taking into consideration the number of respondents whose children attend both a primary and Ysgol y Berwyn, the number of parents whose children attend Ysgol y Berwyn rises to 61, or 19.1% of the approximate 319 questionnaires sent out.

In terms of response language, 59.4% completed the questionnaire in Welsh, 40.6% in English. While this is not indicative of language use in households, these figures closely resemble the 2011 Census which suggested that 56% of people in Gwynedd can speak, read and write in Welsh. As such, despite the relatively small size of the sample, one may infer that the sample mirrors the makeup of the population in terms of language use, is broadly representative of this population and reflects the opinions of the parents whose children attend the local primary schools. However, given the disparity in the number of respondents with children in primary rather than secondary schools, any meaningful comparison between primary and secondary is likely to be superfluous.

Quality of Education

Across all questions respondents tended to indicate that the most important influence on their choice of school is the quality of education. To Question 3, where respondents were asked which of four views best reflected their own when it came to choosing a school, 76.9% of respondents indicated that *"The only thing that matters to me is that my child has a good education",* with a number of parents making comments indicating this, such as "Our child's education is the most important thing to us as a family".

A small number of participants felt that question 3 was forcing them to make a choice between Christian schooling and high quality education, arguing that no-one would choose a religious school that provides a poor education. However in Question 4a, participants were asked to rate on a four-point scale the importance of the quality of education when choosing a school, and 95.6% of respondents indicated that it was "Very Important", with 4.4% responding that it was "Important". No one responded "Not Important" or "Not Important at All". When they were asked in Question 4b to rank seven items, with 1 as the most important, 93.3% ranked the item 1st out of the 7. Its lowest rank was 5th out of 7. When ranks were assigned scores (see Table 19) the *Quality of Education* was ranked first, with an average rank of 1.1, over one whole rank above the next ranked item. Clearly based on this data, the *Quality of Education* received was the most important factor for almost all respondents.

If the *Quality of Education* is generally agreed to be the most important factor in the choice of school, the factors that enable this are also ranked highly. In terms of average ranks (see Table 19) the second highest ranked item (average 2.8) was a *Good Relationship between Parents and Teachers*, with *School Buildings and Resources of High Quality* ranked third (average 3.6). However, *Additional Provisions*, such as breakfast clubs, was ranked lowest, with an average rank of 5.8. Seemingly parents rank highly elements which contribute to a high quality education, but do not seem to feel that extracurricular clubs add much value to the educational experience.

The Role of Religion in School Selection

Respondents were asked in Question 3 to indicate which statement best conveyed their views about choosing a school for their child. Parents could respond that they wished to send their child to a school maintained by Cyngor Gwynedd only, that they wished to send their child to a school run in cooperation with the Church in Wales, that maintaining schools in cooperation with the Church was important to provide a choice for parents (not necessarily themselves), or that the only concern was the quality of education.

Of the respondents who completed the question, 16% indicated that they wished their child to attend a school run by Cyngor Gwynedd only, suggesting an indifference

towards attending a school with a religious element. One of these respondents wrote that they were concerned about the role of the Church in the decision making process of the provision of education. The number of these parents was larger than the number of those who replied that it was important their children attend a school run in cooperation with the Church, or that parents had a choice to send their children to these schools, 7.1% in total. However, the majority of respondents (76.9%) indicated that the only thing which was important to them was the quality of education received.

Taken on its own this does not necessarily suggest that there is a lack of demand for schools run in cooperation with the Church, only that 16% of the sample was apparently indifferent to the idea, or did not explicitly want their children to attend one. The 2011 census indicates that 59.5% of people in Gwynedd and 64.8% in the Bala region identify themselves as Christian (denominational data is not available), and Question 4a broadly mirrors this. When asked to rate on a four point scale the importance of the *Formal Expectation that Christian Values were Integral to School Life*, the responses were almost evenly split, with slightly more responding that it was either "Very Important" or "Important" (53.9%) than that it was either "Not Important" or "Not Important at All" (46.1%). Looking at those who responded that they wished that their children attend a school run by Cyngor Gwynedd only, 39.1% indicated that *Christian Values* were "Important", while only 3 of them (12%) indicated that it was "Not Important at All".

Those who indicated that the only thing that mattered was the *Quality of Education* were split almost evenly between those who indicated that *Christian Values* were "Very Important" or "Important", and those who felt they were "Not Important" or "Not Important at All" (52.1% versus 47.9% respectively). As such it appears that many parents wished that some degree of *Christian Values* were present in their child's school, even if the school itself was not formally run in cooperation with the Church.

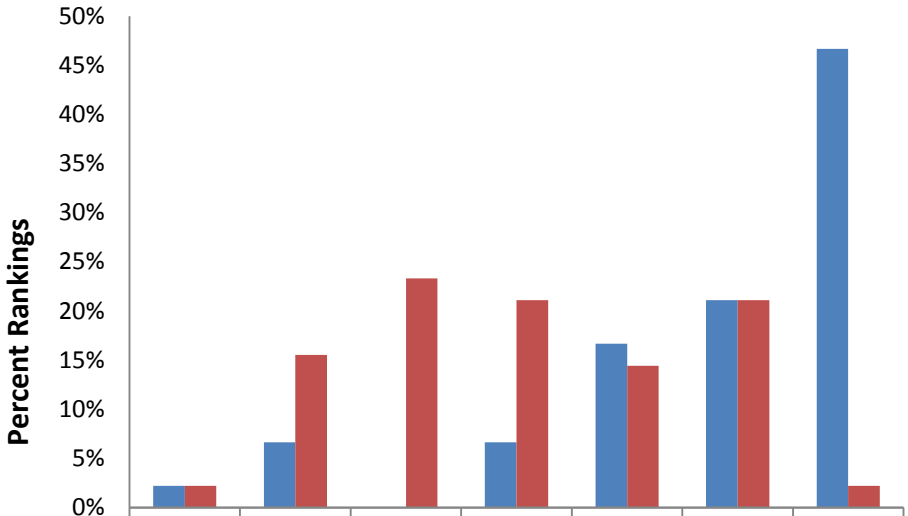
In Question 4b parents were asked to rank in order of importance 7 factors that might influence their decision when choosing a school. Only two people of those who correctly responded to the questionnaire indicated that the *Formal Expectation of Christian Values* was ranked 1st in their list. Indeed, 84.5% ranked this item below the midpoint of 4 (5th, 6th or 7th). Of those who rated Christian Values as "Very Important" in Question 4a (and

successfully completed 4b), 3 (50%) rated the item as either 5th or 6th out of 7. Of those who rated *Christian Values* as "Very Important" or "Important" in question 4a and successfully completed 4b, 69.6% ranked the item 5th or lower, with 15.2% ranking it 7th. Of those who rated *Christian Values* as "Not Important" or "Not Important at All" and completed 4b, all ranked the item 5th or lower, with 81% ranking it 7th.

Evidently around half of respondents believed that *Christian Values* are at least "Important", however it appears that while they are valued, they are not considered to be as important to their children's education as a *Good Relationship with Teachers*, or *Buildings and Resources of a High Standard*. It is therefore interesting to compare the performance of the *Christian Values* item with the next item in the list "*The school supports the children's spiritual and moral development". Spiritual and Moral Development* was rated consistently higher across all responses than *Christian Values;* with 85.2% indicating *Spiritual and Moral Development* was either "Very Important" or "Important" (compared to 53.9% for *Christian Values*). This item was rated highly by people who had indicated that *Christian Values* were not important to their choice of school, as of those who had responded "Not Important" or "Not at All Important" to the item on *Christian Values*, 71.4% of them indicated that *Spiritual and Moral Development* was either "Important" or "Very Important" (54.3% versus 17.1% respectively).

In comparison with the *Christian Values* data, the ranked importance of the *Spiritual and Moral Development* item was more evenly distributed (see Figure 16). Respondents tended to rank the item as 5th or lower less often than the *Christian Values* item (37.7% of *Spiritual and Moral Development responses* ranked 5th or lower, compared to 84.5% for *Christian Values*), and 41.1% ranked it 1st, 2nd or 3rd (2.2%, 15.6% and 23.3% respectively).

Figure 16. Comparison of Christian Values and Spiritual Moral Development across all Rankings



	1st	2nd	3rd	4th	5th	6th	7th
Christian Values	2%	7%	0%	7%	17%	21%	47%
Spiritual/Moral Development	2%	16%	23%	21%	14%	21%	2%

By comparing the ranked scores in Table 16, we see that Spiritual and Moral Development had an average rank of 4.0, while Christian Values was nearly two ranks below it, with an average rank of 5.8. Again, it appears that while slightly over half of parents indicate that Christian Values are important to them, it ranks below Spiritual and Moral Development, which itself is less important than the quality of education, and the resources that enable it.

Closing Comments

The questionnaire delivered to parents of the Berwyn catchment area identifies a number of important points relevant the educational needs of pupils and parents, as well as the future provision of education in the area. Three main points arose from the analysis.

1. The vast majority of parents believe that the quality of education received by their children is the most important factor in their choice of school. It was rated overwhelmingly high and ranked as the number one most important factor by nearly all responding parents. Parents appear to believe that a good relationship with teachers and high quality school facilities are instrumental to the provision of

excellent education, given their high ratings and average rankings as second and third in importance after quality of education.

2. Parents believe that factors such as the distance to the school, and additional provisions are important when choosing a school. However, when they are examined in terms of importance relative to other factors, they are less important than factors such as the quality of school facilities, and spiritual and moral development at the school.
3. Many parents also believe that the spiritual and moral development of their children is an important factor in the choice of school. This tends to be ranked higher in importance than whether Christian values are specifically integrated into their child's education, even amongst parents who do not feel that the integration of specifically Christian values are important to them. Despite this, slightly over half (53.9%) of parents felt that it was either important or very important that some form of Christian values should be integrated into their child's education, and are perhaps not opposed to the concept of education within a Church in Wales school.
4. Given that over three quarters (76.9%) of parents indicated that the only thing that mattered to them when choosing a school was the quality of education, it seems to be fair to assume that the majority of parents in the Berwyn catchment area are not necessarily concerned by whether a school is maintained by Cyngor Gwynedd or the Church in Wales, as long as that school provides the best education possible. To this majority of parents, educational quality is the clear priority, irrespective of the provider.

Appendix A: Further Data Tables

The following appendix provides a breakdown of ratings and ranks to each item in Questions 3, 4a and 4b split by schools. All totals are total number of responses per school. Each identical item from Questions 4a and 4b are displayed on the same page for comparison of rating and ranking. Note that the one respondent who did not include the name of a school is excluded from these tables.

Table 20: Question 3, Which Statement Best Conveys Views When Choosing School, Split by School

	Child Attends School Maintained by Cyngor Gwynedd Only		Child Attends School run in Partnership with Church		School Run in Partnership with Church to give Choice to Parents		Only thing that Matters is Good Education		Total
Ysgol Beuno Sant			1	6.7%	3	20%	11	73.3%	15
Ysgol Bro Tegid	14	36.8%					24	63.2%	38
Ysgol Bro Tryweryn	1	4.2%	1	4.2%			22	91.7%	24
Ysgol Ffridd y Llyn	1	6.3%			3	18.8%	12	75.0%	16
Ysgol OM Edwards	6	18.8%			1	3.1%	25	78.1%	32
Ysgol y Berwyn	3	9.8%			2	6.5%	26	83.9%	31

Question 4a and 4b: The Quality of Education

Table 21: Question 4a, Ratings of the Quality of Education, Split by Schools

	Very Important		Important		Not Important	Not Important at All	Total
Ysgol Beuno Sant	14	87.5%	2	12.5%			16
Ysgol Bro Tegid	36	94.7%	2	5.3%			38
Ysgol Bro Tryweryn	25	100.0%		0.0%			25
Ysgol Ffridd y Llyn	15	100.0%		0.0%			15
Ysgol OM Edwards	31	96.9%	1	3.1%			32
Ysgol y Berwyn	29	93.5%	2	6.5%			31

Table 22: Question 4b, Rankings of the Quality of Education, Split by Schools

	1st		2nd		3rd		4th		5th		6th	7th	Total
Ysgol Beuno Sant	8	88.8%							1	11.1%			9
Ysgol Bro Tegid	18	100.0%											18
Ysgol Bro Tryweryn	14	93.3%					1	6.7%					15
Ysgol Ffridd y Llyn	7	87.5%	1	12.5%									8
Ysgol OM Edwards	21	91.3%	1	4.3%	1	4.3%							23
Ysgol y Berwyn	16	94.1%	1	5.9%									17

Question 4a and 4b: The Formal Expectation that Christian Values are Integral to the Life of the School

Table 23: Question 4a, Ratings of the Formal Expectation that Christian Values are Integral to the Life of the School

	Very Important		Important		Not Important		Not Important at All		Total
Ysgol Beuno Sant	2	12.5%	5	31.3%	8	50.0%	1	6.3%	16
Ysgol Bro Tegid			15	40.5%	16	43.2%	6	16.2%	37
Ysgol Bro Tryweryn	3	13.6%	12	54.5%	7	31.8%			22
Ysgol Ffridd y Llyn	6	40.0%	5	33.3%	2	13.3%	2	13.3%	15
Ysgol OM Edwards	3	9.4%	13	40.6%	12	37.5%	4	12.5%	32
Ysgol y Berwyn	2	6.5%	17	54.8%	9	29.0%	4	12.9%	31

Table 24: Question 4b, Rankings of the Formal Expectation that Christian Values are Integral to the Life of the School

	1st		2nd		3rd		4th		5th		6th		7th		Total
Ysgol Beuno Sant	1	11.1%	2	22.2%					1	11.1%			5	55.5%	9
Ysgol Bro Tegid							3	16.7%			5	27.8%	10	55.6%	18
Ysgol Bro Tryweryn							2	13.3%	3	20.0%	4	26.7%	6	40.0%	15
Ysgol Ffridd y Llyn			1	12.5%			1	12.5%			1	12.5%	5	62.5%	8
Ysgol OM Edwards	1	4.3%	1	4.3%					7	30.4%	5	21.7%	9	39.1%	23
Ysgol y Berwyn			2	11.8%					4	23.5%	4	23.5%	7	41.2%	17

Question 4a and 4b: The School Supports the Children's Spiritual and Moral Development

Table 25: Question 4a, Ratings of the School Supports the Children's Spiritual and Moral Development

	Very Important		Important		Not Important		Not Important at All		Total
Ysgol Beuno Sant	4	25%	10	62.5%	2	12.5%			16
Ysgol Bro Tegid	14	36.8%	16	42.1%	4	10.5%	4	10.5%	38
Ysgol Bro Tryweryn	9	40.9%	10	45.5%	3	13.6%			22
Ysgol Ffridd y Llyn	9	56.3%	5	31.3%	2	12.5%			16
Ysgol OM Edwards	11	34.4%	16	50.0%	5	15.6%			32
Ysgol y Berwyn	10	33.3%	17	56.7%	3	10%			30

Table 26: Question 4b, Rankings of the School Supports the Children's Spiritual and Moral Development

	1st		2nd		3rd		4th		5th		6th		7th		Total
Ysgol Beuno Sant			1	11.1%			2	25.0%	3	25.0%	3	37.5%			9
Ysgol Bro Tegid			3	16.7%	4	22.2%	4	22.2%	4	22.2%	3	16.7%			18
Ysgol Bro Tryweryn			2	13.3%	3	20.0%	1	6.7%	1	6.7%	7	46.7%	1	6.7%	15
Ysgol Ffridd y Llyn	1	12.5%	2	25.0%			3	37.5%			2	25.0%			8
Ysgol OM Edwards	1	4.3%	2	8.7%	7	30.4%	5	21.7%	4	17.4%	4	17.4%			23
Ysgol y Berwyn			4	23.5%	7	41.2%	4	23.5%	1	5.9%			1	5.9%	17

Question 4a and 4b: A Good Relationship Between Parents and Teachers

Table 27: Question 4a, Ratings of Travelling Distance to the School

	Very Important		Important		Not Important		Not Important at All		Total
Ysgol Beuno Sant	3	18.8%	13	81.3%					16
Ysgol Bro Tegid	13	34.2%	18	47.4%	5	13.2%	2	5.3%	38
Ysgol Bro Tryweryn	11	50.0%	9	40.9%	1	4.5%	1	4.5%	22
Ysgol Ffridd y Llyn	4	25.0%	11	68.8%	1	6.3%			16
Ysgol OM Edwards	10	31.3%	15	46.9%	6	18.8%	1	3.1%	32
Ysgol y Berwyn	6	19.4%	20	64.5%	4	12.9%	1	3.2%	31

Table 28: Question 4b, Rankings of Travelling Distance to the School

	1st	2nd	3rd	4th	5th	6th	7th	Total
Ysgol Beuno Sant	1 11.1%	1 11.1%	2 22.2%	2 22.2%	2 22.2%	1 11.1%		9
Ysgol Bro Tegid		2 11.1%	2 11.1%	7 38.9%	5 27.8%	2 11.1%		18
Ysgol Bro Tryweryn	4 26.7%		4 26.7%	7 46.7%				15
Ysgol Ffridd y Llyn		1 12.5%	1 12.5%	2 25.0%	3 37.5%	1 12.5%		8
Ysgol OM Edwards	2 8.7%	1 4.3%	7 30.4%	5 21.7%	5 21.7%	3 13.0%		23
Ysgol y Berwyn		2 11.8%	3 17.6%	6 35.3%	3 17.6%	3 17.6%		17

Question 4a and 4b: A Good Relationship between Parents and Teachers

Table 29: Question 4a, Ratings of a Good Relationship between Parents and Teachers

	Very Important		Important		Not Important		Not Important at All		Total
Ysgol Beuno Sant	12	75.0%	4	25.0%					16
Ysgol Bro Tegid	35	92.1%	3	7.9%					38
Ysgol Bro Tryweryn	22	91.7%	2	8.3%					24
Ysgol Ffridd y Llyn	13	81.3%	3	18.8%					16
Ysgol OM Edwards	24	75.0%	7	21.9%	1	3.1%			32
Ysgol y Berwyn	21	67.7%	10	32.3%					31

Table 30: Question 4b, Rankings of a Good Relationship between Parents and Teachers

	1st		2nd		3rd		4th		5th		6th		7th	Total
Ysgol Beuno Sant			3	33.3%	3	33.3%	2	22.2%			1	11.1%		9
Ysgol Bro Tegid			11	61.1%	7	38.9%								18
Ysgol Bro Tryweryn			8	53.3%	6	40.0%	1	6.7%						15
Ysgol Ffridd y Llyn			1	12.5%	3	37.5%	2	25.0%	2	25.0%				8
Ysgol OM Edwards			12	52.2%	6	26.1%	3	13.0%	2	8.7%				23
Ysgol y Berwyn	1	5.9%	6	35.3%	5	29.4%	5	29.4%						17

Question 4a and 4b: School Buildings and Resources are of a High Standard

Table 31: Question 4a, Ratings of School Buildings and Resources are of a High Standard

	Very Important		Important		Not Important		Not Important at All		Total
Ysgol Beuno Sant	7	43.8%	9	56.3%					16
Ysgol Bro Tegid	27	71.1%	11	28.9%					38
Ysgol Bro Tryweryn	15	60.0%	8	32.0%					25
Ysgol Ffridd y Llyn	10	62.5%	5	31.3%	1	6.3%			16
Ysgol OM Edwards	20	62.5%	11	34.4%	1	3.1%			32
Ysgol y Berwyn	17	53.1%	15	46.9%					31

Table 32: Question 4b, Rankings of School Buildings and Resources are of a High Standard

	1st		2nd		3rd		4th		5th		6th		7th		Total
Ysgol Beuno Sant			2	22.2%	4	44.4%	2	22.2%			1	1.1%			9
Ysgol Bro Tegid			4	22.2%	5	27.8%	6	33.3%	2	11.1%			1	5.6%	18
Ysgol Bro Tryweryn	1	6.7%	1	6.7%	4	26.7%	4	26.7%			3	20.0%	2	13.3%	15
Ysgol Ffridd y Llyn			3	37.5%	2	25.0%			2	25.0%	1	12.5%			8
Ysgol OM Edwards			5	21.7%	8	34.8%	7	30.4%	2	8.7%	1	4.3%			23
Ysgol y Berwyn			4	23.5%	3	17.6%	5	29.4%	4	23.5%	1	5.9%			17

Question 4a and 4b: Additional Provisions (e.g. Breakfast Clubs, After-school Clubs)

Table 33: Question 4a, Ratings of Additional Provisions (e.g. Breakfast Clubs, After-school Clubs)

	Very Important		Important		Not Important		Not Important at All		Total
Ysgol Beuno Sant	6	37.8%	6	37.8%	4	25.0%			16
Ysgol Bro Tegid	11	28.9%	17	44.7%	10	26.3%			38
Ysgol Bro Tryweryn	5	22.7%	14	63.6%	2	9.1%	1	4.5%	22
Ysgol Ffridd y Llyn	7	43.8%	5	31.3%	4	25.0%			16
Ysgol OM Edwards	7	21.9%	12	37.5%	13	40.6%			32
Ysgol y Berwyn	3	9.7%	14	45.2%	14	45.2%			31

Table 34: Question 4b, Rankings of Additional Provisions (e.g. Breakfast Clubs, After-school Clubs)

	1st	2nd	3rd		4th		5th		6th		7th		Total
Ysgol Beuno Sant			1	11.1%	1	11.1%	2	22.2%	2	22.2%	3	33.3%	9
Ysgol Bro Tegid					3	16.7%	5	27.8%	5	27.8%	5	27.8%	18
Ysgol Bro Tryweryn			2	13.3%	2	13.3%	4	26.7%	1	6.7%	6	40.0%	15
Ysgol Ffridd y Llyn			2	25.0%	1	12.5%	2	25.0%	1	12.5%	2	25.0%	8
Ysgol OM Edwards					1	4.3%	3	13.0%	8	34.8%	11	47.8%	23
Ysgol y Berwyn							2	11.8%	9	52.9%	6	35.3%	17

Appendix B: Questionnaire.

A.

1. In which town/village do you live?

2. Which school does your child(ren) attend? (Tick however many that are applicable)

Ysgol Beuno Sant	☐	1
Ysgol Bro Tegid	☐	2
Ysgol Bro Tryweryn	☐	3
Ysgol Ffridd y Llyn	☐	4
Ysgol OM Edwards	☐	5
Ysgol Y Berwyn	☐	6

3. Which of the following statements best conveys your views when choosing a school for your child? (Tick **one** answer only)

It is important to me that my child attends a school maintained by Cyngor Gwynedd only	☐	1
It is important to me that my child attends a school maintained by Cyngor Gwynedd in partnership with the Church in Wales and with the support of other Christian denominations	☐	2
It is important that schools maintained by Cyngor Gwynedd in partnership with the Church in Wales and with the support of other Christian denominations. are available in my area in order to provide a choice for parents	☐	3
The only thing that matters to me is that my child has a good education	☐	4

Any other comments (please specify):

4a. Here is a list of factors which might influence your decision when choosing a school for your child. Please rate these according to their importance to you by ticking <u>one</u> box for each point.

	1 Very Important	2 Important	3 Not Important	4 Not important at all
The quality of education	☐	☐	☐	☐
The formal expectation that Christian values are integral to the life of the school	☐	☐	☐	☐
The school supports the children's spiritual and moral development	☐	☐	☐	☐
Travelling distance to the school	☐	☐	☐	☐
A good relationship between parents and teachers	☐	☐	☐	☐
School buildings and resources that are of a high standard	☐	☐	☐	☐
Additional provision (e.g. breakfast clubs, after-school clubs)	☐	☐	☐	☐

4b. Please rank the following points according to their importance. Please use a scale of 1 to 7 with 1 as the most important.

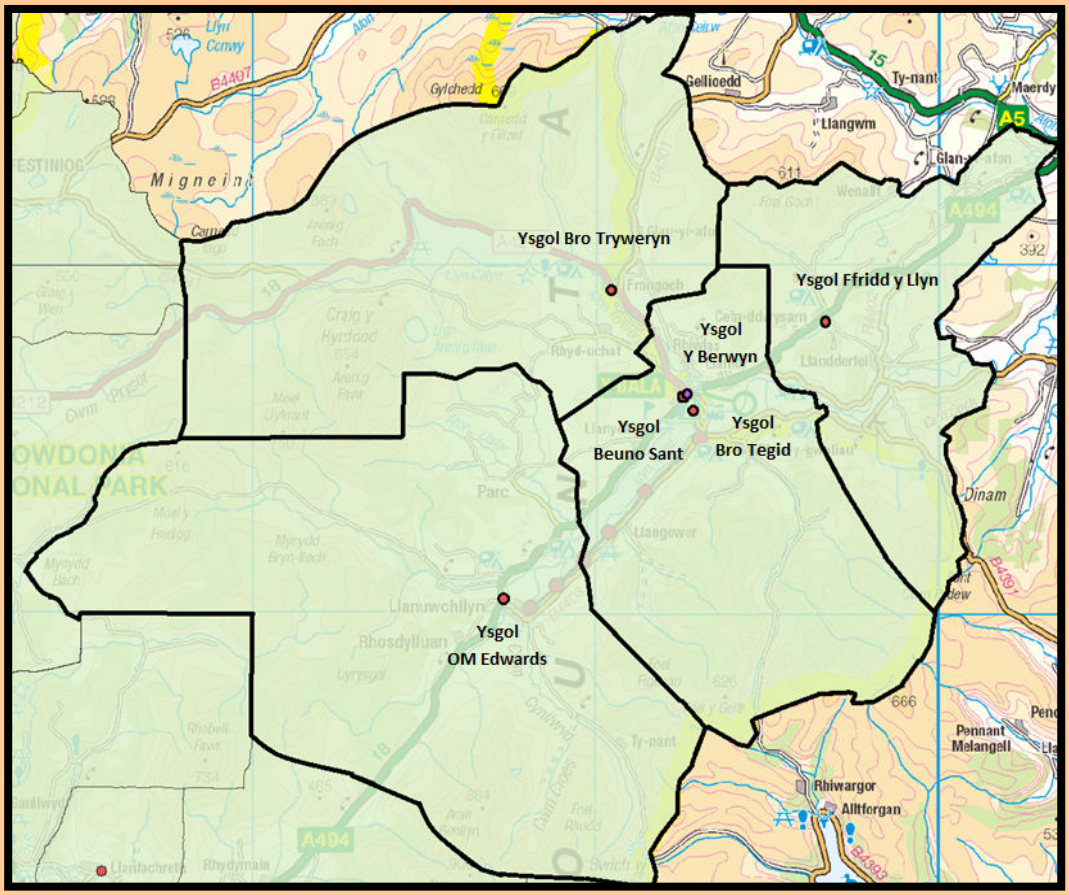
The quality of education	☐
The formal expectation that Christian values are integral to the life of the school	☐

The school supports the children's spiritual and moral development	☐
Travelling distance to the school	☐
A good relationship between parents and teachers	☐
School buildings and resources that are of a high standard	☐
Additional provision (e.g. breakfast clubs, after-school clubs)	☐

5. Do you have any further comments that you would like to share with us about the issues included in this questionnaire?

Community Impact Assessment Report

Possible Models for Y Berwyn Catchment Area



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Hawlfraint y Goron. Mae atgynyrchu heb ganiatad yn torri hawlfraint y Goron a gall hyn arwain at erlyniad neu achos sifil. Cyngor Gwynedd - 100023387 - 2008
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1. INTRODUCTION

As part of the statutory consultation process, a community impact assessment needs to be undertaken in accordance with the School Organisation Code 006/2013. This assessment is subject to the Welsh Government national guidelines for the reorganisation of schools, and includes a study of the unique needs of rural communities.

"In some areas, the school can also be the centre point of community activity, and the implications of its closure could be more than a matter of providing education. The school can be a special feature in rural areas if school buildings are used for the provision of services for the local community."

"The case that is put forward for a proposal should show that an assessment has been undertaken on the impact the closure of the school could have on the community, and how the community facilities provided by the school at present are to be maintained. If there is a proposal for the closure of the school the Local Authority should consider what measures need to be taken to maintain or to improve the connection with the education process and with other facilities offered by schools, such as activities before and after school, which could help tackle child poverty."

Source: Circular 006 /2013

School reorganisation discussions are being held in Y Berwyn catchment area, namely the area surrounding Y Bala, in Meirionnydd. Within Y Berwyn catchment area there are 6 schools - one secondary school for pupils aged 11-19 (Ysgol Y Berwyn) and 5 primary schools. Ysgol Bro Tegid and Ysgol Beuno Sant are in the town of Bala and there are 3 rural primary schools - Ysgol OM Edwards in Llanuwchllyn, Ysgol Bro Tryweryn in Frongoch, and Ysgol Ffridd y Llyn in Cefnddwysarn.

2. SUMMARY OF THE CATCHMENT AREA

The Area

The town of Y Bala is an old market town on the banks of the largest natural lake in Wales, Llyn Tegid, and located within the Snowdonia National Park. Bala and Penllyn are among the strongholds of the Welsh language and culture and its natural landscape, views, agriculture and rich history make it a well-known area throughout Wales.

The catchment area surrounding the town of Y Bala includes community areas such as Llanuwchllyn, Llandderfel, Llanycil and Llangower.

Y Berwyn catchment area is a very rural area – steeped in history and a stronghold of the Welsh language. There are a number of individual communities, each with their own identity. The catchment area is culturally vibrant with a number of activities such as cerdd dant choirs and choral speaking parties, choirs, Urdd aelwydydd, a strong tradition of support for Eisteddfodau and Young Farmers Clubs.

The Economy

The economy in the area is very dependent on a small number of sectors, namely the retail / distribution sector, hotels, catering, the public administration sector, education and health and the production sector. In terms of employment opportunities, 22.53% of the population in employment (either employed or self-employed) work within the first sector named above, 21.36% work in the second and 18.90% in the third. The agriculture, forestry and fishing sector is also important with 11.54% of the population employed in this sector. The prominence and importance of these sectors for the economy and for local employment and income reflects the tendency at local and at national levels of being dependent on them.

Deprivation

According to the Welsh Index of Multiple Deprivation 2005 (WIMD) Llandderfel and Llanuwchllyn ward and Y Bala ward are placed in the lowest 50% within Gwynedd.

According to the Local Government Data Unit, Llanuwchllyn and Llandderfel stand at 53rd out of the 70 areas in Wales which have been identified as the areas furthest located from services.

The Work Seekers Allowance count (based on income) states that 1.8% of the working age population of Bala and Penllyn were receiving this allowance in December 2005, this is slightly lower than the average for Gwynedd, namely 2.6%. The highest % of claimants were in Y Bala ward (2.6%), with Llandderfel lower (1.4%) and the lowest % of claimants to be found in Llanuwchllyn ward (0.8%).

Of the 2.1% of Work Seekers Allowance claimants in Bala and Penllyn, 47.5% belong to the 25-49 age group, and the majority of the total (65.6%) have been unemployed for less than six months. The pattern in Bala and Penllyn follows the county and national tendencies.

3. The Schools in the Catchment Area

3.1 Schools context according to Estyn Inspections

As part of the Estyn inspection, the authors of the reports, namely the inspectors, set the schools within a context and give details of their community involvement. This is the context given to the schools in Y Berwyn catchment area by the Estyn inspectors.

Ysgol Y Berwyn

Ysgol Y Berwyn is a naturally bilingual community school, for pupils between 11 and 18 years old, located within the small town of Y Bala. The school serves a wide rural area. The majority of the pupils come from the five primary schools within the catchment area in Gwynedd. A small number of learners transfer from primary schools in Denbighshire and Conwy. Six per cent of the pupils qualify for free dinners, a figure which is considerably lower than the national average of 17.7%. In terms of additional educational needs, 22% of the pupils at the school are on the register with 3% on statement of special educational needs. These figures are slightly higher than the national figures. 79% of the pupils come from homes where Welsh is spoken but 97% of pupils follow the Welsh first language GCSE course. There are no pupils receiving help in learning English as an additional language.
(November 2013)

Ysgol Beuno Sant

Beuno Sant is a voluntary school aided by the Church in Wales and serves the town and outskirts of Bala. The school receives pupils into full time education in the September following their fourth birthday. At present, 20% of the pupils qualify for free school dinners – this is close to the national average. 58% of the pupils come from homes where Welsh is spoken. However, the school notes that only 6% of the pupils come from a background where Welsh is the main language of the home. Welsh is the teaching and learning medium in the Foundation Phase. In key Stage 2, the pupils are taught through the medium of Welsh and English with the aim of making them bilingual by the time they transfer to secondary school at the age of 11. Approximately 34% of the pupils are on the additional educational needs register, which contains very few pupils with statement of special educational needs.
(April 2014)

Ysgol Bro Tegid

Ysgol Bro Tegid, located within the town of Y Bala, serves the town and the surrounding rural area. It is maintained by the local authority, namely Gwynedd. Pupils are accepted into the school in the September following their fourth birthday.

71% of the pupils come from homes where Welsh is spoken as the first language; 1% from an ethnic minority background and the remainder from homes where English is the main communication language. Welsh is the main communication and teaching medium at the school. A number of social backgrounds are represented and the area is not recognised as thriving but neither is it economically deprived. 7% of the pupils qualify for free school dinners. This figure is lower than both county and national averages. 27% of the pupils have special educational needs and 1% on statement.
(February 2011)

Ysgol Bro Tryweryn

The school is located in the vilage of Fron Goch, approximately two miles from Bala in Gwynedd. Almost all the pupils are from homes where Welsh is spoken as the first language. There are no pupils from an ethnic minority background. 20% of the pupils have additional educational needs, which is slightly higher than the national average. There are no pupils with a statutory statement of special educational needs. None of the pupils qualify for free school dinners.
(November 2014)

Ysgol Ffridd y Llyn

Ysgol Ffridd y Llyn is a naturally bilingual area school located half way between the villages of Sarnau and Llandderfel, close to Bala in the county of Gwynedd. The school was established in 1977 and serves the village and the surrounding area.

The school receives pupils aged between 3-11 years old. On the whole, the school has pupils of the full ability range – their attainment is good when they enter the school. The area is neither a deprived or an economically thriving area. 4% of the pupils are registered as qualifying for free school dinners. Welsh is the main medium in school life and work and it is believed that 76% of the pupils speak Welsh as their first language, or to a similar level. 56% of the pupils come from homes where Welsh is spoken as the first language and 44% from homes where English is the main family language.

All the pupils belong to the white ethnic group. The County Council does not 'care' for any pupil and no pupil receives lessons in English as an additional language. One pupil is on a statement of special educational needs (SEN) and three other pupils have been identified with additional educational needs (AEN)
(February 2010)

Ysgol O.M. Edwards

The school serves the village of Llanuwchllyn and the surrounding farming area. The area is not considered as thriving but neither is it economically deprived. Around 2% of the pupils qualify for free school dinners – this is considerably lower than the national average.

Approximately 10% of the pupils are on the additional educational needs register. 3% receive help at operational level by the school, 3% receive help on operational level by the school and others and 3% have a statement of special educational needs. All the pupils are from British white ethnic background.

The school is regarded as a naturally Welsh establishment. 88% of the pupils come from homes where Welsh is the main language. Welsh is the main medium for work and life at the school. Welsh is used as the main teaching language in the Foundation Phase and English is introduced gradually from year 1 onwards as is appropriate for the individual. All the pupils are taught through the medium of both Welsh and English from seven years onwards with the aim of getting the pupils totally bilingual by the time they transfer to the secondary school, at 11 years old.
(May 2012)

3.2 Statistical information about the schools

School	Full Capacity	Number on the register September 2014	Number of Surplus Places 2014	% of Surplus Places 2014	School Designation
Ffridd Y Llyn	71	64	7	10%	Community
OM Edwards	98	94	4	4%	Community
Bro Tryweryn	60	49	11	18%	Community
Bro Tegid	95	115	0	0%	Community
Beuno Sant	89	46	43	48%	Voluntary Aided (Church in Wales)
Y Berwyn	730	317	413	57%	Community

3.3 Information on the location of pupils' homes and choice of schools

With the exception of Ysgol Beuno Sant, each school has a specific catchment area which it serves and which is important with regard to the Council's entry and transport policy. Pupils do not have to attend their catchment area school – the choice is made by the parents (in accordance with the entry policy). Ysgol Beuno Sant has no catchment area since it is a Church school.

Primary ex-catchment area pupils:

		Living within the school catchment area (September 2014)							
		Bro Tegid	**OM Edwards**	**Bro Tryweryn**	**Ffridd y Llyn**	**Beuno Sant**	**Other**	**School Total**	**Ex-catchment area total school by school**
Attending school (September 2014)	**Bro Tegid**	108	1	1	3	*Church school therefore no defined catchment area*	2 x Gwynedd	**115**	**7 (6%)**
	OM Edwards	5	86	3	0		0	**94**	**8 (9%)**
	Bro Tryweryn	2	9	30	2		2 x Denbigh 1 x Conwy	**46**	**16 (35%)**
	Ffridd y Llyn	12	1	3	40		4 x Denbigh 3 x Llandrillo / Corwen 1 x Maesincla	**64**	**24 (38%)**
	Beuno Sant	43	0	1	1		1 x Denbigh	**46**	**-**
	Arall	43	0	1	1				
Total living in the catchment area		**171**	**97**	**38**	**46**				
Ex-catchment area total - each catchment area		**63 (37%)**	**11 (11%)**	**8 (21%)**	**6 (13%)**				
Total ex-catchment area pupils		**88 (25%)**							

Secondary ex-catchment area pupils:

	Living within the school catchment area (September 2014)					
	Y Berwyn	**Y Moelwyn**	**Ardudwy**	**Y Gader**	**Ex-County**	**Total**
Attending Ysgol y Berwyn 2014-15	240 (76%)	5 (1%)	1 (1%)	1 (1%)	70 (22%)	**317**
Total ex-catchment area pupils		77 (24%)				

3.4 Summary of the various facilities in the rural communities

	Bala (Bro Tegid, Y Berwyn and Beuno Sant schools)	OM Edwards	Bro Tryweryn	Ffridd y Llyn
Community Centre	✓	✓		
Chapel/Church	✓	✓	✓	✓
Public Transport	✓	✓		
Shop	✓	✓	✓	
Cafe/Pub	✓	✓		
Post Office	✓	✓		
Surgery / Chemist	✓			
Library	✓			
Children's Playing Field	✓		✓	
Bank	✓			
Old People's Home	✓			
Leisure Centre	✓			
Garage	✓	✓		
Tourist Attraction	✓	✓	✓	
Village Hall	✓	✓	✓	
Ti a Fi group	✓	✓	✓	

3.5 Summary of the use made of the schools outside core school hours

	Bro Tegid	Beuno Sant	O M Edwards	Bro Tryweryn	Ffridd y Llyn	Y Berwyn
Games Groups (during school holidays)			✓			✓
Aelwyd yr Urdd		✓	✓			
Drama Groups						✓
Voluntary Groups						✓
Coffee Mornings / Evenings			?			
Community Auctions						✓
Community Library						✓
Choir Practices						✓
Welsh for Adults						✓
Town/Community Council Meetings						✓
Nursery Group / School	✓		✓			
Sports Club / Events		✓	✓			✓
After School Club		✓	✓		✓	✓
Local Interest Club			✓	✓		✓

3.6 If buildings, rooms, facilities or services are provided by the school for the community, where will they be provided if the school is closed?

School	Where will the facilities be provided if the school is closed?
Ffridd Y Llyn	The school site remains in each of the proposed models under consideration.
OM Edwards	The school site remains in each of the proposed models under consideration.
Bro Tryweryn	The school site remains in each of the proposed models under consideration.
Bro Tegid	It will be possible to use the proposed Lifelong Campus site and facilities which is within a reasonable distance.
Beuno Sant	It will be possible to use the proposed Lifelong Campus site and facilities which is within a reasonable distance.
Y Berwyn	The school site remains in each of the proposed models under consideration.

It should be noted that the after use for the site of any school which closes will be considered in accordance with the Council's after-use policy.

3.7 Information on travelling distance and time to other schools in the catchment area

The following are the travelling distances to the other schools in the catchment area

School	Distance and travelling time to other schools in Y Berwyn catchment area					
	Distance and Time	**OM Edwards**	**Bro Tryweryn**	**Bro Tegid**	**Beuno Sant**	**Y Berwyn**
Ffridd Y Llyn	Miles	8.9	5.8	3.0	3.0	3.0
	Minutes	512	10	5	5	5
OM Edwards	Miles		8.5	5.5	5.5	5.5
	Minutes		14	8	8	8
Bro Tryweryn	Miles			2.7	2.7	2.5
	Minutes			12	10	10
Bro Tegid					200m	200m
	Minutes				5	5
Beuno Sant						50m
	Minutes					1
Y Berwyn	Miles					
	Minutes					

3.8 Assessment of the possible impact of the models on the community

Model 1	Do nothing.	No change to the present situation
Model 2	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a Lifelong Campus (LC) on the existing site of Ysgol y Berwyn in Bala • Then establish a catchment area joint committee between the LC and the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn.	No significant change in terms of impact on the community, on account of the small size of the town of Bala; there is a possibility of relocating and developing a number of community activities, but specific discussions would be required on the location of some provisions into the future. Opportunity to strengthen community collaboration in the wider area through the joint committee.
Model 3	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a LC on the existing site of Ysgol y Berwyn in Bala. • Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a joint catchment area committee between the federation and the LC	No significant change in terms of impact on the community, on account of the small size of the town of Bala; there is a possibility of relocating and developing a number of community activities, but specific discussions would be required on the location of some provisions into the future. Opportunity to strengthen community collaboration in the wider area through the joint committee.
Model 4	• Close Ysgol y Berwyn and Ysgol Bro Tegid and establish a LC on the existing site of Ysgol y Berwyn in Bala. • Establish a Local Collaboration Trust between Ysgol Beuno Sant and the LC • Ysgol OM Edwards, Ysgol Ffridd y Llyn nd Ysgol Bro Tryweryn to remain as they are.	No significant change in terms of impact on the community, on account of the small size of the town of Bala; there is a possibility of relocating and developing a number of community activities, but specific discussions would be required on the location of some provisions into the future. No change in the rural areas
Model 5	• Close Ysgol y Berwyn, Ysgol Bro Tegid, Ysgol Beuno Sant, Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a LC on the existing site of Ysgol y Berwyn in Bala.	This would be a significant change for the communities of the catchment area. Closing all the rural schools would impact those communities. A comprehensive alleviation scheme would be called for.
Model 6	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a LC on the existing site of Ysgol y Berwyn in Bala. • Plan to federate the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn with the LC.	No significant change in terms of impact on the community, on account of the small size of the town of Bala; there is a possibility of relocating and developing a number of community activities, but specific discussions would be required on the location of some provisions into the future. Opportunity to strengthen the education provision within the rural communities
Model 7	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a LC on the existing site of Ysgol y Berwyn in Bala • Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a Multi Site Area School on the existing sites of the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn • Collaboration between the Multi Site Area School and the LC	No significant change in terms of impact on the community, on account of the small size of the town of Bala; there is a possibility of relocating and developing a number of community activities, but specific discussions would be required on the location of some provisions into the future. A school presence would remain in every one of the rural communities
Model 8	• Close Ysgol y Berwyn, Ysgol Bro Tegid and Ysgol Beuno Sant and establish a LC on the existing site of Ysgol y Berwyn in Bala • Close Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn and establish a Multi-Site Area School on the existing site of the three rural schools, namely Ysgol OM Edwards, Ysgol Ffridd y Llyn and Ysgol Bro Tryweryn • Plan to federate the LC and the rural Multi Site Area School	No significant change in terms of impact on the community, on account of the small size of the town of Bala; there is a possibility of relocating and developing a number of community activities, but specific discussions would be required on the location of some provisions into the future. A school presence would remain in every one of the rural communities

4. CONCLUSIONS

As part of the arrangements for some of the models, the existing sites of Ysgol Bro Tegid and Ysgol Beuno Sant are closed.

From the information presented it is shown that the schools in the town of Y Bala already share some facilities and resources, and that therefore there will not be any considerable change or harmful community impact in Y Bala because the community use at Bala can continue on the existing site of Ysgol Y Berwyn where the Lifelong Campus is located under a number of the models.

During the consultation on any proposal, there will be an opportunity to expand upon and discuss in detail the impact on the activities at present held in the schools which will be closed, in order to find answers and discover the way forward. For example, the Council is aware that consideration will have to be given to the location of the Nursery Group (Cylch Meithrin) which is at present held on the Ysgol Bro Tegid site. The Council will discuss relocation possibilities with the relevant representatives – the possibilities could include remaining in the present location, relocating to the proposed Lifelong Campus site or moving to another site in the town of Y Bala.

There is a challenge and an opportunity for the school and the community to develop on the Lifelong Campus in the town of Bala and to ensure that the site operates as a hub for a number of activities, not only for the community in the town of Bala, but for all the communities in Penllyn. Specific elements such as the library and theatre and cinema provision can be identified within the development of the campus.

As part of the possible models, it can be stated that none of the models under discussion include plans for any school in a rural community to close. This means that there is no impact on the rural communities of Ysgol OM Edwards, Ysgol Bro Tryweryn or Ysgol Ffridd y Llyn – namely the villages and communities of Llanuwchllyn, Frongoch, Llandderfel, Sarnau and Cefnddwysarn.

Within the model of federating Ysgol OM Edwards, Ysgol Bro Tryweryn and Ysgol Ffridd y Llyn there is room to strengthen the educational provision in the rural communities for the future. Also, there are wider opportunities for the communities themselves to strengthen the educational provision through the proposed Joint Committee.

CABINET REPORT
19 February 2015

Cabinet Member(s): Councillor Gareth Roberts and Councillor Mair Rowlands

Subject: Annual Review and Evaluation of Gwynedd Council's Performance 2013/2014 – Care and Social Services Inspectorate Wales (CSSIW)

Contact Officer: Morwena Edwards, Corporate Director

Decision Sought / purpose of the report

Cabinet Members are asked to:

- Give consideration to the steps identified and taken in response to the Care and Social Services Inspectorate Wales' (CSSIW) conclusions and recommendations, and to provide any additional comments which should be considered by the Corporate Director and the Heads of Adults Health and Wellbeing, and Children and Supporting Families Departments.
- Accept the report and approve the work programme which responds to the CSSIW recommendations and areas for improvement.

Views of the local member

Not a local matter.

Introduction

The purpose of this report is to present information to Cabinet Members regarding the main findings and recommendations of the Care and Social Services Inspectorate Wales in their annual review and evaluation of the performance of Gwynedd Council in 2013/14, and to also provide information on Gwynedd Council's steps for response during 2014/15.

Context, background and purpose of CSSIW's Annual Review and Evaluation of Performance 2013/14

The CSSIW conducts an annual review and evaluation of the performance of Gwynedd Social Services. The review report resulting from the work will identify the fields that have improved and fields for improvement in the Social Services Department of Gwynedd Council for the year in question.

As part of the process, CSSIW will consider a wide range of available sources of evidence, including the arrangements for directors of social services to submit annual reports on their performance, and plans for making improvements. The observations of other auditors and inspectors will also be considered, together with the regulatory work of the CSSIW itself.

A copy of the CSSIW Annual Review and Evaluation of Performance 2013/14 for Gwynedd is appended as **Appendix 1**.

Reasons for the Recommendation

1. CSSIW reported in the 2013/14 review that there has been incremental improvement in social services in Gwynedd during 2013/14.
2. CSSIW identified specific areas where Gwynedd ensured progress in 2013/14.
3. CSSIW identified areas of improvement for the future.
4. Gwynedd Council already has a work programme in place, which has been discussed in the December 2014 Services Scrutiny Committee in which CSSIW officers were in attendance in order to present the main findings arising from their annual review.

Relevant Considerations

Main Findings of CSSIW's Annual Review and Evaluation of Performance of Gwynedd Council in 2013/14

In summary, the CSSIW noted:

i. There has been incremental improvement in social services in Gwynedd during 2013/14 with new services promoting independence in adult services, continued improvement in children's services performance and strong outcomes for looked after children.

ii. The council plans to make significant savings in social services by 2017/18. This will require a fast pace of change and places significant pressure on social services, particularly adult services, to achieve substantial changes in the way care and support is commissioned and provided.

iii. The council has made preparations to meet the requirements of the Social Services and Wellbeing Act. The council has made changes in its leadership within social services in line with the statutory guidance on the role and accountabilities of the director of social services. However, further work is needed for the social services agenda to be owned corporately.

iv. The council has a vision to plan and develop services with the community and partners. It has outlined its plans for the integration of health and social care services for older people with complex needs with an emphasis upon prevention and early intervention.

v. The director's annual report provides the citizens with a comprehensive and accurate account of the council's performance. The report's structure identifies what is needed to create sustainable social services that protect the vulnerable and achieve the necessary improvement.

Next steps and timetable

Gwynedd Council response steps (per issue highlighted by CSSIW)

In addition to identifying specific areas where Gwynedd ensured progress in 2013/14, CSSIW also identifies areas that require improvement for the future. Naturally the Council will be required and expected to take action to respond to these improvement areas.

To this end we have already formulated a 2014/15 response steps template and a work programme per improvement area which is presented as **Appendix 2**. This work programme also confirms to which meeting(s) the improvement areas shall be reported to including departmental management teams, achievement panels and panels relating to corporate responsibilities. We seek the Cabinet's approval to this work programme.

A substantial number of this year's response steps are incorporated within the 2014/15 care field action plan of the Gwynedd Strategic Plan, the work programmes of the Corporate Parenting Panel and the Strategic Safeguarding Panel. In addition, subsequent years' Strategic Plan action plans (the period 2015-2017) shall also respond to the strategic improvement areas and risk areas highlighted by CSSIW.

Full commitment will be required by the relevant Services to provide the appropriate information regularly so to be able to monitor regularly.

Services Scrutiny Committee 11 December 2014

At the request of CSSIW, senior officers from CSSIW attended the Services Scrutiny Committee on 11 December 2014 in order to present and outline their main findings arising from their annual review of the 2013/14 Gwynedd performance. Also discussed in the meeting were Gwynedd Council's response steps / work programme to the improvement areas identified by CSSIW.

The Scrutiny Committee resolved to accept and note both the content of the CSSIW review and the corresponding work programme, and to ask the Corporate Director to submit an update on the work programme by March 2015. A progress report will be submitted to the 16 April 2015 Services Scrutiny Committee.

The main feedback and points raised in the 11 December 2014 Services Scrutiny Committee are presented in **Appendix 3**.

Appendices

1. Appendix 1 – CSSIW's Review and Evaluation of Gwynedd's Performance in 2013-14
2. Appendix 2 – A template of Gwynedd's actions in 2014/15 to respond to improvement areas as identified in CSSIW's annual review 2013/14.
3. Appendix 3 - The main feedback and points raised in the 11 December 2014 Services Scrutiny Committee.

Observations of the Statutory Officers

The Chief Executive:

"These matters are of the highest significance as they relate to how we as a Council deal with some of our most vulnerable residents. It is therefore extremely important that the Cabinet airs any concerns regarding the Council's current arrangements, and is satisfied that the improvement proposals are adequate and achievable."

The Monitoring Officer:

"The report relates to a range of statutory responsibilities. It is important therefore that the Cabinet gives detailed consideration to the Inspectorate's report and the proposed actions in response in coming to a conclusion on the recommendations."

The Head of Finance:

"This Report asks the Cabinet to approve a work programme that responds to CSSIW recommendations. I have received certainty that there aren't steps within the work programme that don't have appropriate funding in place – whether within the Department's primary budget, or through one-off funding allocated through the Strategic Plan.

In light of the current local authorities financial situation, the Inspectorate should acknowledge that Social Services will have to, as in the case of all other departments, adjust in order to do more at a lower cost over the coming years."

AGGCC
CSSIW

Arolygiaeth Gofal a Gwasanaethau Cymdeithasol Cymru
Care and Social Services Inspectorate Wales

Performance Evaluation Report 2013–14

Gwynedd Council Social Services

473

October 2014

This report sets out the key areas of progress and areas for improvement in Gwynedd Council Social Services for the year 2013–14

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Annual Review and Evaluation of Performance 2013 - 2014

Local Authority: Gwynedd Council

This report sets out the key areas of progress and areas for improvement in Gwynedd Council Social Services for the year 2013 - 14

Summary

There has been incremental improvement in social services in Gwynedd during 2013-14 with new services promoting independence in adult services, continued improvement in children's services performance and strong outcomes for looked after children.

The council plans to make significant savings in social services by 2017-18. This will require a fast pace of change and places significant pressure on social services, particularly adult services, to achieve substantial changes in the way care and support is commissioned and provided.

The council has made preparations to meet the requirements of the Social Services and Wellbeing Act. The council has made changes in its leadership within social services in line with the statutory guidance on the role and accountabilities of the director of social services. However, further work is needed for the social services agenda to be owned corporately.

The council has a vision to plan and develop services with the community and partners. It has outlined its plans for the integration of health and social care services for older people with complex needs with an emphasis upon prevention and early intervention.

The director's annual report provides the citizens with a comprehensive and accurate account of the council's performance. The report's structure identifies what is needed to create sustainable social services that protect the vulnerable and achieve the necessary improvement.

Response to last year's areas of improvement

Area for improvement identified last year	Progress in 2013 – 14
Maintaining momentum in reshaping older people's residential services.	There has been continued incremental service development

Demand forecasting for community support.	There is sound information projecting demand for the service.
Developing the range of services in the community within adult and children's services.	New services have been developed in adults and children's services.
Ensuring that services promote independence for older people.	There is a growing use of enablement, telecare and direct payments.
Ensuring timely reviews for looked after children in line with statutory guidance.	Significant improvement in performance but remains slightly below Wales average.
Improving education planning for looked after children.	Significant improvement in performance and is now above the Wales average.
Securing health input to looked after children.	Slight improvement but performance remains well below the Welsh average.
Establishing a quality assurance system within adult services.	Comprehensive quality assurance system yet to be developed.
Ensuring the regular and consistent supervision of staff.	Policy and guidelines reviewed monitoring arrangements established.
Ensuring appropriate relationships, protocols and professional advice support the statutory director.	New structure established. Protocols to be worked through and endorsed by the council.
Implementation of the corporate safeguarding policy.	New corporate safeguarding governance, structure and policies established. Effectiveness and impact yet to be evaluated.
Raise the profile of corporate parenting responsibilities with members.	Needs further development. The council is strengthening responsibilities through 'pledges' to looked after children.

Visits and inspections undertaken during the year

- Site Visit - Adult Placement Scheme.
- National inspection of safeguarding and care planning of looked after children and care leavers, who exhibit vulnerable or risky behaviours January to May 2014 ('looked after children inspection').

- National review of the use of Deprivation of Liberty Safeguards (DoLS) in Wales 2014.

CSSIW has successfully undertaken its mainstream scheduled inspection programme of regulated services operating in the Gwynedd area.

Quarterly engagement meetings have taken place with senior council officers that review social services performance.

Areas for follow up by CSSIW next year

- The programme of change in adult services.
- Care planning and social work support for looked after children.
- The implementation of recommendations following the serious case review and domestic homicide review.
- CSSIW will also be contributing to a review led by the Wales Audit Office (WAO) examining whether councils are effectively supporting older people to live independently, including through joined up working across health and social care.
- Progress with implementing a quality assurance process for social services.

Performance

Shaping services

Adults

The council has commissioning strategies in place and these are due to be refreshed. The council have considered the local, regional and national implications of the Social Services and Wellbeing Act for Gwynedd and have trained its staff regarding the implications. The director has described to partners and the community her vision for the future of social services in Gwynedd that addresses the financial challenges and the requirements of the Act. This includes the development of preventative services that promote independence, and are planned, developed and evaluated by service users, families, carers and communities. The Social Service and Wellbeing Act is becoming central to thinking about social services in Gwynedd and the council has made preparations to meet its requirements.

In line with the council's strategic approach "Ffordd Gwynedd" the council aims to improve partnership working with Betsi Cadwaladr University Health Board (BCUHB), and the third sector. The council has contributed to the regional collaborative agenda and is more engaged with stakeholders and partners. The council identify that the relationship with the commissioning hub could be more

effective and the Director is now the chair of the management board for the Commissioning Hub.

The council has made significant investment in new services for older adults and adults with learning disabilities.

- Construction has begun Pant yr Eithin, Harlech for seven units for people with learning disabilities.
- 40 extra care housing unit will open in Bangor in 2014-15.
- The extra care housing development in Porthmadog is being progressed.

The council plans to save £6,206,000 in adults' service by 2017-18 reducing the budget from £40,571,000 (in 2014-15) to £34,365,000. The council will undertake an end to end review in adults' service in 2014-15.

Following the review it is expected that in 2014-15 the council will publish its older people accommodation strategy identifying the plan for the council's homes and work with providers. Also in 2014-15 the council will consult with stakeholders regarding future development of the learning disabilities residential and day care services based in Caernarfon.

The council has one of the lowest rates for supporting older people in the community (46.2 compared to the Wales average of 74.5); and one of the highest rates of supporting older people in care homes in Wales (25.6 compared to 19.8 Wales average – all figures per 1000 population aged 65 or over). People are more likely to live in council run care homes than in other councils in Wales. The council aims to reduce its use of residential care before deciding on a future direction for its older people's strategy.

The developments in adult services are complex with an expectation that change delivers significant financial savings. The council has established a programme management approach and will need to maintain an overview of the evolving situation and mange the expectations and associated risks. The Wales Audit Office are evaluating whether the council has robust approaches in place to manage the budget reductions. This is an area that CSSIW will follow up during 2014-15.

An Integrated Transformation Team including senior officers from BCUHB, social service, housing and the third sector has made progress in developing integrated working. Examples of developments are:

- the discharge social work service and the physiotherapist service working weekends, increasing responsiveness seven days a week;
- a review by the pharmacy service of high risk medication in the community;
- the development of the county forum; and

- the secondment of a senior BCUHB employee to support the integration and identify key triggers and barriers.

There are further plans to improve integrated working by co-locating health and social services staff and improving the communication between information technology systems. These developments are important for improving effectiveness and for gathering information to inform future planning.

Children

The end to end review of children's services in 2013-14 identified the need to improve preventative services and reduce the number of looked after children. The review has involved the head of paid service, members of the corporate leadership team and social services staff. Other important stakeholders were not involved in the review process and this was a lost opportunity to promote greater collaborative working. The council has developed plans to address the identified improvements needed in services in 2014/15.

The council's systems do not routinely capture a profile of the looked after children population and their assessed needs. This information is essential if the authority is to evaluate the effectiveness of its placement and permanency strategies and predict future resource needs. The information presented to the various panels could contribute to a detailed profile of presenting need.

The recent CSSIW national inspection found that services for looked after children and care leavers remain overly dependent on children's social services for the provision, funding and resources to assess and meet therapeutic needs. The Child and Adolescent Mental Health Service (CAMHS) is part of BCUHB and do not monitor the therapeutic service to looked after children/young people placed out of authority unless they have made a financial contribution towards the placement.

Areas of progress

- Development of services with BCUHB.
- Service planning in children's services.

Areas for improvement

- Strategic planning with BCUHB in adult services.
- Strategic planning with BCUHB in CAMHS.
- Using information from looked after panels to describe the population needs and trends.

Getting help

Adults

The council maintains accessible care pathways from an advice and assessment team that can readily provide information about resources in the community. A social worker now works seven days a week in the hospital arranging care in the community and promoting independence for people being discharged.

The council provides basic information about its services both in hard copy and online. There are examples of accessible information regarding services such as the adult placement scheme which includes a DVD describing the user perspective.

In December 2013 the council commissioned an external consultant to work alongside council officers to review adult assessment and care management practice. The review found that practice was responsive, solid and that thresholds were appropriately applied. It found that the use of outcomes and multi disciplinary work was under-developed and the social work assessments would benefit from a greater focus on the users strengths and abilities in addition to need. Although assessments lacked substance the care plans were more detailed and resulted in the appropriate resources being deployed to meet needs. There was an identified need to improve the timely provision of simple equipment and a maintenance service within people's homes.

The council's performance in reviewing care plans has continued to improve over the past years and at 85.3% is now above the Welsh average of 81.1%. The council also performed well in relation to the Welsh average in avoiding a delay in discharge from hospital. The number of carers who were assessed and provided with a service has risen from 167 to 234 in 2013-14 and the review of adult services found that there were appropriate carers assessments undertaken however.

Children

The performance indicators within children services suggest improved practice and processes in managing referrals and assessments. In 2013-14 there were 180 fewer referrals received by children's services with a decision being made on 99.3% referrals within a day. Year on year there has been a growing percentage of referrals allocated to a social worker for initial assessment with the council now being above average for Wales. There has also been a reduction in percentage of children being re referred from 39% in 2011-12 to 26.6% in 2013-14; however, this still remains above average for Wales and is an area for continued improvement. There were fewer core assessments carried out with an increased percentage completed within timescales. The percentage of initial assessments completed

within seven days needs improvement; in 2013-14 the council completed 67% of initial assessments in seven working days compared to a Welsh average of 72%.

The national looked after children inspection found that referral and information sharing processes between professionals appear well-embedded. Operational relationships between teams and partner agencies support timely communication. Social workers and their managers have a good understanding of the young people they work with including knowledge of presenting vulnerabilities and risky behaviours.

The council has invested in a training programme for staff to support the use of its risk model tool. It is well used in relation to child in need and child protection cases. However, it needs to be further embedded for looked after children, including those involved in 'risk taking' behaviour.

As a result of significant effort the council has improved its performance in the timeliness of reviews for looked after children. The LAC inspection reported that young people said that they were encouraged to attend their reviews and that advocacy was available. The inspection found that the quality of the care plans was variable and needed to be refreshed by subsequent assessment. It was difficult to get a picture of the child and the child's journey from reading the care plan. The inspection found that that the reviews were overly focused on immediate events and not on the long term outcomes. Young people reported great frustration regarding the lack of clarity in delegated authority in issues such as permissions for school trips, over night stays etc. This is an area that CSSIW will follow up.

Some young people seen were not aware of the advocacy service and take up of the advocacy service is low with the issue based approach and lack of Welsh speaking advocates being identified as obstacles.

The LAC Inspection report identified some good corporate co-operation to improve access to leisure and sporting activities for looked after young people.

Areas of progress

- Reviews in adult services.
- Sharper practice in managing referrals and assessments in children's services.

Areas for improvement

- Timeliness of initial assessment in children's services.
- Continued improvement to reduce the number of children re-referred.
- Awareness and use of advocacy services.

The services provided

Adults

"More than just words" is a Welsh Government strategic framework for the use of Welsh language in health, social services and social care. It was developed in order to strengthen front line services. Gwynedd council contributed to the "More than just words" ministerial task group that drew up the framework. In 2014 the council won two awards at the Welsh Government Words in Action Conference. The council benefits form having Welsh as its administrative language.

In its implementation of the strategy the council has established a cross departmental task group responding to the requirements of the framework. The council commissioned a survey of its language requirements and considered relevant available information. In light of this work the council improved its contract and contract monitoring arrangements. The council is planning to strengthen its ability to meet language needs through the implementation of its new electronic case management system that will start in 2016. The council say that the knowledge gathered from implementing this strategy will inform its wider planning and commissioning processes.

The council is committed to promoting independence for people. In 2013-14 the council provided 462 reablement packages A council review of the reablement service found that less than half needing ongoing packages of support and only six per cent seeking further assistance within two years. Of those who were supported in the council residential unit for people recovering from illness over three quarters returned home. Independence is being promoted through the use of new technology with some 500 packages of telecare provided in 2013-14. Telecare is now used across adult services including 35 packages of care for individuals with learning disabilities.

The council operate a well managed adult placement scheme that listens to the voice of those who use the service who believe their views are valued. The service was recognised nationally in October 2013 when the manager received the Care Forum Wales Gold Award in the Leading Practice in the Management of Social Care. Staff in the service also received bronze and gold awards in the Promoting Fulfilled Lives category.

The recent CSSIW inspection of the council's domiciliary care service was largely positive and people participating in the inspection commented positively on the quality and service provided. The council provide a substantial proportion of its domiciliary care.

Children

The council has developed its services for young people, children and families.

- Gwynedd council is running one of the three "When I'm Ready" pioneer programmes for looked after children starting in April 2013. The scheme extends the duration of placements and helps young people take advantage of opportunities to train or gain qualifications.
- The Gyda'n Gilydd scheme has developed to support over 250 families before they reached the need for social service support.
- The Integrated Family Support Service (IFSS) service is to focus on families where alcohol, drugs or both are problems amongst the parents, in order to safeguard the children who are in their care. The multi-agency IFSS team was developed on a joint basis with Anglesey and was operational in 2014-15.

The national LAC inspection identified a need to develop looked after children's access to primary health services and move on accommodation. As part of its corporate parenting responsibilities, the council should ensure that children who they look after can use primary healthcare. Performance in being registered with a GP within 10 days declined from 92.5% in 2012-13 to 78.4% in 2013-14. Whilst the percentage of health assessments for looked after children improved by 15% to 46%, it still remains significantly below the Wales average of 81%.

Young people are positive about the relationships they have with social workers in the 16 plus service in contrast with the inconsistent relationships children have with their social workers in other teams. Young people also highlighted the significant impact changes of social workers and placement had on their ability to form trusting relationships.

The CSSIW fostering inspection found that children and young people have secure placements where their needs are met. Children have a voice and have opportunities to speak up, and they can influence the way the service is delivered. The CSSIW inspection of Drws y Nant the council's commissioned children's home found a very strong sense of person centred care where young people said they were listened to and valued.

However, the looked after children inspection looked at young people with complex needs and found that the range of placements available was not sufficient to meet the complex needs of some young people and appropriate "matching" needs to foster carers' skills did not always take place. The council is working to increase the range of in house foster carers to meet this need.

The council has made improvements to its complaints process and the corporate oversight of complaints. Learning from complaints and using them to improve services is an important theme in "Ffordd Gwynedd", strategic matters and all

investigations by the Ombudsman are now considered by the corporate director. There are examples where complaints involved those who complained in identifying improvements and solutions, but there still is a need to further improve the consistency and management of complaints. The council plans to improve the service and respond to the Welsh Government new guidance regarding the management of complaints.

There is increasing emphasis upon personal choice and independence offered by direct payments. The number using direct payments rose in 2013-14 in comparison with the previous year and this improvement needs to be continued. The department learnt from complaints about the service with many families reporting unfavourable experiences. In addition an internal audit report found that the council could not be confident in the arrangements for direct payments. The council's corporate plan describes the need for a better response in supporting direct payments and the council will be reviewing the relevant procedures.

Areas of progress

- Increased range of services for children and families.

Areas for improvement

- Consistency in responding to complaints.
- Access to health care and accommodation for looked after children.

Effect on people's lives

Adults

In 2013-14 Gwynedd and Anglesey councils established a joint Safeguarding Adults Board. The board has developed a work programme to increase understanding of safeguarding and develop a preventative approach to safeguarding adults.

In 2013-14 CSSIW worked closely with, and had a good working relationship with the council's contracting unit. The unit monitors the quality of the external service commissioned by the council. The unit is strengthening its practice and plans to be more outcomes focused in its contract monitoring and to use volunteers.

In July 2014 a serious case review and domestic homicide report were published. The serious case review panel and domestic homicide review panel worked together effectively in this work. An action plan has been developed to improve services in particular mental health services and progress has been made against the identified actions. CSSIW will be following up the implementation of the action plan following these reviews.

In January and February 2014 Gwynedd faced the challenges of strong winds and flooding. The council staff responded to the emergency situation working tirelessly to ensure care and shelter for vulnerable people. The council identified areas for improvement in future emergency situations including more capacity in rest centres, better communication for care homes and contingency plans for domiciliary care services.

Children

In March 2013 an Estyn inspection: "A report on the quality of local authority education services for children and young people in March 2013"; found that understanding of roles and responsibilities for child protection and safeguarding at a corporate level and between departments within the council was not clearly understood. The council has since made progress in establishing better understanding of the issues and stronger corporate safeguarding structures. The restructuring at head of service level and the creation of the Head of Children and Supporting Families Department has strengthened the safeguarding for children young people, and vulnerable adults. This has also improved the corporate capacity to implement the new safeguarding arrangements.

The council has established a strategic panel of members and senior officers to embed safeguarding at a corporate level. The strategic panel is supported by an operational panel with managers from all council departments. The panels have reviewed the corporate and departmental policies, increased awareness and provided training; ensuring employment checks are appropriately undertaken. The council is developing arrangements for monitoring the effectiveness of the safeguarding work. These arrangements need to evaluate how effective knowledge is transferred across departments and the impact of the safeguarding arrangements.

The looked after children inspection found that the children's safeguarding board is in the early stages of moving to a regional approach. Agencies were found to be working well together in relation to sexual exploitation and missing children, strengthened by the work of the North Wales Police missing person co-ordinator.

The council has reduced the number of children it looks after from 203 in 2012-13 to 185 in 2013-14. It has significantly improved its performance in the timeliness of reviewing the care plans of looked after children, with 94.3% now being carried out within statutory timescales compared to 75.4% in 2012-13. However, this remains below average for Wales (95.9%).

The outcomes for looked after children in Gwynedd remain consistently strong year on year. The council is achieving stability of placements and qualifications for 16

year old looked after children with the best performing councils in Wales. All relevant young people have a pathway plan and personal adviser.

The number of children on the child protection register has remained stable but the timeliness of child protection conferences has declined (from 86.7 to 82.8%) after better performance last year and is an area that needs to be improved.

Areas of progress

- Establishment of Gwynedd and Anglesey Safeguarding Adults Board.
- Establishment of the corporate safeguarding structures.

Areas for improvement

- Evaluation of the impact of the corporate safeguarding structures.
- Timeliness of child protection conferences.

Capacity

Delivering Social Services

The council has an established workforce that is gaining experience in social care. There are no substantial vacancies or staffing issues.

The council produced a thorough training plan for the social care workforce in 2013-14. The plan is the result of an appreciation of national and local challenges within social care and builds on local knowledge with evident consultation with stakeholders and appreciation of the priorities of Sustainable Social Services and the Social Services and Wellbeing Act (2014).

The Deprivation of Liberty Safeguards (DoLS) provide a legal framework to protect people living in care homes and hospitals who are vulnerable because of mental disorder and lack of mental capacity. The CSSIW DoLS inspection found that the appropriate training was provided to the specialist assessors who were supported by knowledgeable and experienced managers. Local training and promotion of the DoLS outside the council had not resulted in wide awareness and understanding of the safeguards. The need to increase DoLS training and awareness reflects a more general need to mainstream the DoLS throughout the council, social care and health. Inspectors noted that the council should examine its management arrangements to ensure that there is no conflict of interest between the supervisory body that oversees the DoLS assessment process and the managing authority that is responsible for the care provided.

Recent case law has considerably widened the scope for potential application of the DoLS safeguards and this is already having a marked impact upon demand

and the need for the council to appropriately respond. The council has 9 best interest assessors and is in a good position to meet the increase in demand.

The council presently spends close to £60 million a year on social services and plans to reduce this by £10 million by the end of 2017/18, with savings mostly being made in adult services. In recent years the council has managed its financial position well. Spending within social services in Gwynedd during 2013-14 was broadly as planned, however there was an over spend in adults services of £498,000. In the final quarter of the year there was significant strain from spending on the care for older people, learning disability, and mental health.

The council's ability to accurately report on performance has continued to improve. Risk management within the service has improved with regular use and updating of a risk register.

The council has not established a comprehensive quality assurance system. It plans to do so in 2014-15. The need to improve quality assurance was noted by CSSIW in last year's annual evaluation report. It is also an area for improvement in both of the recent national inspections and in the adoption inspection report. The council is introducing a cross cutting children and adults safeguarding and quality assurance team.

Areas of progress

- Risk management.

Areas for improvement

- Raise awareness of the implications and requirements of DoLS and improve the governance arrangements for the operation of the procedures.
- Quality assurance.

Providing direction

The council clearly recognises the context of prolonged financial pressures, demographic changes, increased expectations and the implications of the Social Services and Wellbeing (Wales) Act 2014.

There is a clear understanding that social services need to be provided in a different way. The council is committed to being open minded in the co-production of services with the citizens of Gwynedd. It has identified clear priorities and is committed to ensuring the right care in the right location at the right cost.

Social care and social services have a high priority in the council's strategic plan. This is seen in the priority given to vulnerable children and young people, the

support for adults and safeguarding. There has been strong corporate support for implementing projects in social services.

The statutory director of social services was confirmed as a corporate director in July 2013 and she has created and appointed two new head of service posts, the Head of Adults, Health and Well-being Department and the Head of Children and Supporting Families Department.

It has been an extremely demanding year for the corporate director meeting her corporate responsibilities and establishing the senior leadership team within social service. The new leadership team has raised the profile and influence of social care on a corporate level. There are early indications that the new arrangements will produce improvements in the support and leadership for social services.

It remains important that the council draw up a suitable set of protocols that define reciprocal arrangements and relationships between key post holders across the council. These protocols should be worked through by the key post holders and formally accepted and endorsed by the council. There is a risk that social services will not receive appropriate attention from the corporate director if her portfolio of responsibilities is too great.

The council has made positive steps in its corporate parenting arrangements but these now need to be further developed. The corporate parenting panel will work with looked after children in 2014-15 to provide outline the actions that the council will take to support children in care. Members will need to provide greater support to assure that the strategic aims are effectively owned and translated into action across the council's services and by partner agencies; ensuring appropriate health care, increased educational support and temporary employment in the council for looked after children.

Areas of progress

- Profile and support for social services within the council.

Areas for improvement

- Corporate parenting support for looked after children by the council and partners.

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A summary of Gwynedd Council's 2014-15 actions in response to the improvement areas identified by CSSIW

Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
1. Shaping Services	i. Strategic planning with Betsi Cadwaladr University Health Board (BCUHB) in adult services.	**Morwena Edwards**	• Implement in accordance with the principles of the "Framework for A Framework for Delivering Integrated Health and Social Care For Older People with Complex Needs" signed up to in March 2014 by the 6 North Wales local authorities and BCUHB. • Establish the Gwynedd County Forum. • Hold Forum meetings every 6 weeks. • Review the arrangements and terms of reference of the Gwynedd and Môn Local Service Board. • Appointment (secondment) of an Integration and Service Transformation Manager post, jointly with BCUHB. • Implement Gwynedd 2014-15 Intermediate Care Fund (ICF) schemes including the following: 1. Improving Communication scheme.	Continuous Has been established Continuous March 2015 Already achieved March 2015	Care Achievement Panel County Forum Gwynedd and Môn Local Service Board

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
1. Shaping Services	i. Strategic planning with Betsi Cadwaladr University Health Board (BCUHB) in adult services. (Cont.)	**Morwena Edwards**	2. 7 day multi-disciplinary working. 3. Timely access to equipment and adaptations. - Housing stock adaptations - Minor adaptations to older people's homes - Equipment provision profiling beds and mattresses 4. Ffordd Gwynedd Adults Health and Wellbeing Department 5. Full review of carer support 6. DementiaGO 7. Improve signposting and information and "stay well, stay home" campaign - Accessible housing register - Moving on scheme (Canllaw) - Living Well Centres (Age Cymru Gwynedd a Môn) - Falls Prevention Scheme - Reablement Support Service (Arfon only pilot) (Red Cross) - Stroke Cafes in Dwyfor and Meirionnydd (Stroke Association)		

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
1. Shaping Services	i. Strategic planning with Betsi Cadwaladr University Health Board (BCUHB) in adult services. (Cont.)	**Morwena Edwards**	- Parkinson Café in Bangor (Parkinson's UK) - Dementia Friendly drop in groups (Crossroads, North Wales) 8. Pharmacists 9. Increase in respite, reablement and intermediate care		
	ii. Strategic planning with Betsi Cadwaladr University Health Board (BCUHB) in Child and Adolescent Mental Health Service (CAMHS).	**Marian Parry Hughes**	• Meeting held at the beginning of Summer 2014, between the Council and BCUHB Senior managers, to discuss this area. • Further discussions to be held.	Summer 2014 (Has been achieved) Continuous	Children and Supporting Families Departmental Management Team and if required escalate to the: Children and Young People Achievement Panel Corporate Parenting Panel
	iii. Using information from looked after panels to describe the population needs and trends.	**Marian Parry Hughes**	• The Children and Supporting Families Department has established permanent care planning panels, resource panels to look at new applications and a statutory placements Commissioning Panel and a Placements Management Panel.	2004-15	The Children and Supporting Families Department through the: 1. Permanent Care Planning

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
	iii. Using information from looked after panels to describe the population needs and trends.(Cont.)	**Marian Parry Hughes**	• There will be a requirement to summarise the information on care needs from these structures so to feed into the service's care strategies.	Continuous	Panels 2. Resource Panels 3. Statutory Placements Commissioni-ng Pane 4. Placements Management Panel
2. Getting help	i. Timeliness of initial assessment in children's services.	**Marian Parry Hughes**	• One social worker role added to the Referral Team capacity. • Arrangement in place to ensure that a senior worker approves assessments so to improve the 7 day performance. • Work to improve arrangements, including regular preparation of reports to remind managers of cases that require closing.	Already achieved Continuous Continuous	Children and Supporting Families Departmental Management Team and if required escalate to the: Children and Young People Achievement Panel Corporate Parenting Panel
	ii. Continued improvement to reduce the number of children re-referred.	**Marian Parry Hughes**	• The Children and Families Department to monitor closely to ensure and maintain continued improvement.	Continuous	Children and Supporting Families Departmental

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
2. Getting help	ii. Continued improvement to reduce the number of children re-referred. (Cont.)	**Marian Parry Hughes**	• Systems of the Children and Families Department now differentiates between referrals and notifications, whereas this was not the case in past, which has led to improvement.	Continuous	Management Team and if required escalate to the: Children and Young People Achievement Panel Corporate Parenting Panel
	iii. Awareness and use of advocacy services.	**Marian Parry Hughes**	• Create a regional consortium (North Wales) in order to ensure agreement on a Regional Advocacy service provision from April 2015 onwards. • Tendering process for a Regional Advocacy service. • Appoint an Advocacy service provider for the North Wales region. • Regional Advocacy service being provided. • Review of the steps to raise awareness and an increase in the use made of the service.	June 2014 (Has been achieved) January 2015 January 2015 April 2015 June 2015	Children and Supporting Families Departmental Management Team and if required escalate to the: Children and Young People Achievement Panel Corporate Parenting Panel North Wales regional advocacy Consortia

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
3. The services provided	i. Consistency in responding to complaints.	**Gwenan Parry**	• Develop / review a Quality Assurance Strategy for the service that shall include the comments and complaints processes. • The staff of the Customer Care Unit to attend specialist training on complaints and data protection so to develop the skills of the staff and information base of the unit. • Implement in accordance with the 2013 Welsh Government's complaints arrangements and regulations (statutory on 1st June 2014) in light of the new guidance – *Doing Things Right.* • In light of the new National regulations, revise the Department's complaints guidelines and policy. • Publish information sheets in light of the revisions to guidelines and policy. • Training circle offered to staff all over the Social Services field.	March 2015 April 2014 (Has been achieved) Continuous August 2014 (Has been achieved) February 2015 March 2015	Adults Health and Wellbeing Departmental Management Team Annual Progress Report to CSSIW

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
3. The services provided	iia. Access to health care and accommodation for looked after children. (Accomodation)	**Marian Parry Hughes**	• Work towards increasing the range of internal foster carers. • Increase the range of placements available so to meet the needs of children and young people with complex needs that receive care.	March 2015 March 2015	Children and Supporting Families Departmental Management Team and if required escalate to the: Children and Young People Achievement Panel Corporate Parenting Panel
	iib. Access to health care and accommodation for looked after children. (Health care)	**Marian Parry Hughes**	• The Children and Families Department to continue to monitor closely. • Continue to hold the discussion with the BCUHB to ensure that the arrangements for implementing health assessments are reviewed in a timely manner. • This area is reported on regularly to the Corporate Parenting Panel.	Continuous Continuous Continuous	Children and Supporting Families Departmental Management Team and if required escalate to the: Children and Young People Achievement Panel Corporate Parenting Panel

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
4. Effect on people's lives	i. Evaluation of the impact of the corporate safeguarding structures.	**Morwena Edwards**	• Policies and arrangements reviewed annually and approved by the Strategic Safeguarding Panel. • Impact measurement reporting arrangement in place and reporting to the Strategic Safeguarding Panel, the Cabinet and Management Team.	Annually Continuous quarterly	Strategic Safeguarding Panel / Cabinet / Corporate Management Team
	i. Evaluation of the impact of the corporate safeguarding structures. (Cont.)	**Morwena Edwards**	• Annual audit undertaken measuring the quality of safeguarding policies and arrangements and awareness of staff on how to respond in times of concerns. • Ensure an independent audit of the quality of safeguarding policies and arrangements through the sampling arrangements and the level of staff awareness within the Council. • Implement and act upon the audit recommendations.	Continuous Annually December 2014 (Has been achieved) Continuous (subsequent to accepting them)	
	ii. Timeliness of child protection conferences.	**Marian Parry Hughes**	• The Children and Families Department to continue to monitor closely.	Continuous	Children and Supporting Families Departmental Management Team and if required escalate to the:

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
	ii. Timeliness of child protection conferences.(Cont.)	**Marian Parry Hughes**	• The Children and Families Department to receive from Independent Reviewing Officers the reasons on each late review and to respond as is appropriate.	Continuous	Children and Young People Achievement Panel Corporate Parenting Panel
5. Delivering Social Services	i. Raise awareness of the implications and requirements of Deprivation of Liberty Safeguarding (DoLS) and improve the governance arrangements for the operation of the procedures.	**Gwenan Parry**	• Revise Gwynedd's DoLS arrangements. • Appoint a DoLS Co-ordinator for Gwynedd. • Perparations with regards training staff on the DoLS arrangements and requirements. • Formulate a DoLS work programme in relation to further work to respond locally to DoLS obligations. • Prepare and submit a financial bid for permanent funding, to fund the DoLS Co-ordinator post and fund a solicitor and administrative support to undertake DoLS requirements, from 2015 onwards as part of the Council's bidding process.	April 2014 (Has been achieved) April 2014 (Has been achieved) March 2015 March 2015 September 2014 (Has been achieved)	Adults Health and Wellbeing Departmental Management Team Strategic Safeguarding Panel

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
5. Delivering Social Services	ii. Quality assurance - Adults Health and Wellbeing Department	**Gwenan Parry**	• In terms of data – develop a new system which will draw out data directly from the Department's Data Recording Management system and will report on data quality. • Use the new system to report on a quarterly basis. • Prepare, develop and promote guidelines for using the system for employees within the priority fields. • Draw up and agree on a quality assurance strategy across the service.	March 2014 (Has been achieved) Continuous Continuous March 2015	Adults Health and Wellbeing Departmental Management Team Annual Progress Report to CSSIW
	iii. Quality assurance – Children and Supporting Families Department	**Marian Parry Hughes**	• A Safeguarding and Quality Unit to be established and structurally accountable to the Head of Children and Supporting Families • Formalise the quality assurance framework for children as part of the work programme for the Children and Supporting Families Department during the 2015/16 performance year period	1st April 2014 (Has been achieved) 2015/16	Children and Supporting Families Departmental Management Team

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Activity	Area for improvement	Lead Senior Officer	Action Plan	By when	Monitoring accountability to
6. Providing direction	i. Corporate parenting support for looked after children by the council and partners.	**Morwena Edwards**	• Developing a Strategy. • Implementing the Strategy. • Annual Report of the Corporate Parenting Panel submitted to Cabinet.	2014-15 Continuous subsequent to its adoption July 2014 (Has been achieved)	Corporate Parenting Panel

Appendix 3

Annual Review and Evaluation of Gwynedd Council's Performance 2013/2014 – Care and Social Services Inspectorate Wales (CSSIW)

The main feedback and points raised in the Services Scrutiny Committee 11 December 2014

(a) Mr Marc Roberts (CSSIW) reported that there was evidence that the Social Services' managers and staff had worked hard and some aspects of the plans were very challenging with an enormous work programme to be realised in accordance with the budget. An improvement had been seen in the arrangements of Social Services along with the Council's vision.

(b) During the ensuing discussion the following points were highlighted:

(i) As a consequence of all the amendments in legislation and their requirements, it was questioned how it could be ensured that improvements were implemented in accordance with the needs and requirements of users. In response, the Corporate Director noted that the residents of Gwynedd would be placed at the forefront of what was being implemented, although it meant a change for users but by collaboration the best service would be ensured for individuals.

(ii) Concern was expressed that savings would not be realised without affecting services to individuals and it was difficult to make cuts.

(iii) In response to an enquiry regarding guidance and responsibility for achieving the aspirations of the CSSIW, it was noted that it was crucial for Members to support the modernisation of the Service, to influence the Health Board and to monitor how the Service dealt with users.

(iv) In terms of influencing the Health Board, it was noted that this had been difficult for the Council in the past and it was trusted that there would be robust collaboration in future in fairness to the users.

(v) In response to an enquiry regarding the effect of the changes on the community domiciliary care framework, the Corporate Director explained that there would be a change in the pattern of users' needs since the cost per capita for individuals with profound needs to remain at home were high. It had to be ensured that the Health Board contributed to complex packages that existed now. More consideration had to be given to future projections and targeting for the future to ensure the best benefits for users from the money.

(vi) In response to an enquiry regarding the role of the Corporate Director, the CSSIW representative noted that he was aware that progress had been made and a further discussion would be held during the year with the Corporate Director and the Chief Executive in accordance with guidelines regarding responsibilities and to agree on processes and protocol, bearing in mind also that there would be implications resulting from changes following the publication of the Social Services Bill.

(vii) It was explained in the context of a Strategic Plan with the Health Board regarding children's mental health, that regular meetings were held on a

managerial level, examining the issues of access to services for children and young people and the availability of the services for them locally and outside the county.

(viii) There were concerns regarding additional work pressure resulting from staff absenteeism. In response, it was noted that arrangements were in place for the Corporate Director and the Adult Services Managers to bridge the gap with an external expert leading on specific projects.

(ix) Assurance was requested that the elected Members received information regarding complaints and it was suggested that it would be worthwhile submitting an initial paper at the preparatory meeting of this Scrutiny Committee on the complaints procedure processes and to include the categories of complaints, the timetable and how the information was disseminated to Members.

REPORT TO CABINET
17 February 2015

Cabinet member: Ioan Thomas

Subject: to support an application to develop a Welsh Language Centre at the Old Clinic, Sackville Road, Bangor

Lead officer: Debbie Jones, Manager, Members and Democratic Services (and Language).

Decision sought

That the Council commits, depending on a grant offer for the development of the Old Clinic on Sackville Road, Bangor, and to the upkeep of the building should Menter Iaith Bangor fail to meet its obligations for any remaining period of a five year lease.

Local member's opinion

The matter is not a local one.

Introduction

To conform to the conditions of the Bwrw Mlaen Capital Fund, which had a closing date of 6 February, 2015, the Council is required to lease the former health clinic on Sackville Road from its owner on a rent-free basis. For the duration of that same lease the Council is to lease the building to Menter Iaith Bangor. Menter Iaith Bangor will manage the building as a Welsh Language Centre.

Despite the fact that the business case for the development depends on neither capital or revenue funding from the Council risks for the Council have been identified. Specifically, that if Menter Iaith Bangor fail to meet its obligations under the lease Gwynedd Council would be required to meet those obligations for the remaining period of the lease.

The following detailed risks have been identified should Menter Iaith Bangor withdraw from its lease:

- Decommissioning services and contracts
- Securing the building from vandalism and criminal damage

- Maintaining regular visits to prevent criminal behaviour and unauthorised access
- Menter Iaith Bangor will be eligible to register as a charity. Consequently there will no obligation to pay nondomestic rates
- Maintenance costs are expected to be low following grant based capital expenditure on the building.

The Council's Property Unit estimate that full term costs to cover the issues outlined above should not exceed £2,000.

However, it is not possible to set a maximum sum to meet unexpected costs resulting from vandalism or criminal damage. It is noted that this is the main risk facing the Council if the application succeeds and that the lease is signed.

Reasons for recommending the decision

The Welsh Government's policy statement: A living language: a language for living has identified Bangor as a regional urban centre within which language centres are to be developed to boost Welsh as a community and business language.

The Gwynedd Language Strategy 2014-2017 states that areas such as Bangor, where the use and status of the language is low, are seen as priorities that require considerable attention.

The 2011 Census showed that the percentage of Bangor residents who could speak Welsh had fallen from 46.7% to 36.4% since 2001.

The Welsh Government has awarded revenue funding, specifically targeted at supporting the Welsh language and developing a Welsh Language Centre in Bangor as part of hunaniaith's core funding for 2015/16.

Relevant considerations

It should be remembered that Hunaniaith's desire to support the project and submit this application to the Cabinet comes at a time when services are being cut to meet savings' targets.

Next steps and time table

Based on the need to meet the Welsh Government's time table a funding application as already been submitted (6 February 2015). This does not commit the Council to accepting any offer.

The Welsh Government will announce the successful applicants by the end of March, 2015. Any offer will be considered subject to the Cabinet's decision.

Statutory officers' opinion

Chief Executive:
As the report emphasises, there are extremely valid strategic reasons for supporting the recommendation. However, there is an element of risk, though a small one, linked to increasing the Council's asset base. All possible steps have been taken to control the risk and i support the recommendation.

Monitoring Officer:
The report addresses the risks involved in taking on a lease. It is expected that formalising the lease will allow the conditions agreed upon to be implemented as long as it is possible to manage the risks identified.

Head of finance:
The Council's own resources for supporting initiatives such as this are now very scarce, but the scheme's objectives is one of the Council's main issues. The Council must accept an element of risk such as this in moving forward and working with the third sector when looking for different ways to achieve our goals. There is a need to weigh the benefits that would come from the scheme if it were a success against the costs of being responsible for an empty building in the centre of Bangor for up to 5 years. After doing so, I believe this initiative should be supported, as there is evidence that work has been done to measure the risks, and to consider measures to mitigate them."

Appendices

CABINET REPORT
19 February 2015

Cabinet Member: **Councillor Peredur Jenkins**

Subject: **Pay Policy**

Contact Officer: **Dilwyn Williams, Chief Executive**
Alwyn E Jones, Head of Human Resources

Decision Sought/Purpose of the Report

Cabinet Members are asked to recommend to the Council that:

- the pay of the Council's lowest paid staff should be increased by deleting the lowest pay point from the Council's pay structure.
- this change should be incorporated in the Council's pay policy statement for 2015/16 and also to recommend how the change should be financed.

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1. INTRODUCTION

1.1 Last year the Council resolved to delete the two lowest pay points on its pay structure as a step towards introducing the "Living Wage" as a minimum wage. This decision followed a previous request by Cabinet members for officers to investigate the implications of implementing the "Living Wage" as part of the Council's pay structure. It was reported at that time that immediate full compliance would entail substantial costs (of the order of £1m per annum) and would create problems with the pay structure in terms of job evaluation.

1.2 The Living Wage is currently set at £7.85 per hour and the national minimum wage for workers over 21 is £6.50 per hour. As a consequence of deleting the two lowest pay points last year and the 2.2% nationally agreed wage increase for local government workers in January of this year, the minimum wage within the Council now stands at £7.11 per hour.

2. THE PROPOSAL

2.1 The recommendation is that the Council deletes the lowest point on its pay structure (point 7), which means that the minimum wage the Council pays would increase from £7.11 per hour to £7.19 per hour. In terms of pay grades, this would mean the joining of the GS1(static point 7)and GS2 (static point 8) grades. There would be no structural implications in terms of staff's responsibility for each other's work emanating from the change and it would not undermine the Job Evaluation Scheme.

2.2 This increase in pay would benefit 1,060 individuals within the Council with the vast majority of those being part-time workers.

3. COST AND FINANCING

3.1 The total cost of the proposal is £45,000 – the eventual cost may be marginally lower as the Council may be able to retrieve some of the costs from third parties. The cost will be fully incurred in 2015/16 as the package has been designed such that staff receive all the benefit in one year.

3.2 The Head of Human Resources has ensured a memorandum of understanding with Trade Union representatives during the past year. This memorandum is a commitment by the unions to consider and discuss possibilities to reduce costs emanating from local conditions of service. At present, the Council has an agreement to not act on any amendments to the local conditions of service until April 2016 but the intention behind the memorandum of understanding is that the Council will have prepared for any changes in good time for implementation as from the 1st April, 2016.

3.3 There is no certainty at this stage in relation to the exact savings that will be realised as a result of the memorandum of understanding. Therefore, the package needs to be financed by other means, but with the savings realised, from the commitment within the memorandum of understanding, available to help meet the expected financial gap in 2016/17.

3.4 There are means of financing the relevant cost from further savings realised over and above the target by reducing senior management in the Council. A report on this matter will be submitted to the Cabinet on the 19th February.

4. CONCLUSIONS AND RECOMMENDATIONS

4.1 Cabinet Members have already expressed a desire to see "fairness" as one of the Council's thematic priorities in the Council's Strategic Plan. There are many areas where the Council is already committed to this thematic priority e.g. welfare changes, health inequalities and closing the gap in educational achievement. This proposal is not only entirely consistent with the fairness agenda but also builds on last year's action and takes a further step towards the "Living Wage".

4.2 Therefore, it is recommended that the Cabinet recommends approval of this proposed change to the next meeting of the full Council and delete the lowest pay point on the pay structure (point 7) as a further step towards the "Living Wage".

Opinion of the Stautory Officers

Chief Executive:

Co-author of the report

Monitoring Officer:

There is an inextricable joint dependency between the Cabinet's role in setting policy direction and the full Council's role in providing the finance and agreeing on a pay policy statement. The two recommendations in the report appropriately acknowledge the two different, but connected, roles. There are no other propriety issues arising from the report.

Chief Finance Officer:

I have worked together with the authors whilst preparing this report and I can confirm the accuracy of the financial content.

ITEM 7 – EXCLUSION OF PRESS AND PUBLIC

The Chairman shall propose that the press and public be excluded from the meeting during the discussion on the following item due to the likely disclosure of exempt information as defined in paragraph 12, Schedule 12A of the Local Government Act 1972.

This report refers to an individual's situation within the Council, and this individual's situation is central to the opportunity which arises to reform and create savings. It is not possible to separate the two without producing a meaningless report.

The public interest of publishing information regarding the decision making process is outweighed in this case by an individual's right to privacy and protection of personal information. As a result, public benefit falls in favour of keeping the information exempt.