

Cymunedau **Dysgu** Cynaliadwy



Sustainable Communities for **Learning**



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk



Neal O'Leary MRICS

Cyfarwyddwr y Rhaglen - Programme Director

Y Rhaglen - The Programme

Cymunedau Dysgu Cynaliadwy
Sustainable Communities for Learning



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk



Bae Baglan

- Beth ydyw?
- Pwy sy'n elwa?
- Band A
- Band B
- Dros £3.7bn
- Cyfalaf a Refeniw
- What is it?
- Who benefits?
- Band A
- Band B
- Over £3.7bn
- Capital and Revenue

Band B



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk





Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk



Model Buddsoddi Cydfuddiannol

Mutual Investment Model

Buddsoddiad ychwanegol cyfwerth â chyfalaf o £500m.

Additional investment of £500m capital equivalent.



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Cyfranogwr Participant	Math o Brosiect Project Type	Cam Stage	Gwerth CAPEX Dangosol Indicative CAPEX Value (£)
Coleg Caerdydd a'r Fro Cardiff and Vale College	2 x Campws Coleg 2 x College Campus	Cam 2 Stage 2	104,300,000
CBS Pen-y-bont ar Ogwr Bridgend CBC	2 x Ysgol Gynradd 2 x Primary	Cam 2 Stage 2	37,800,000
Grŵp NPTC NPTC Group	Campws Coleg College Campus	Cam 1 Stage 1	75,700,000
Coleg Sir Gar	2x Campws Coleg 2 x College Campus	NPR wedi derbyn NPR accepted	85,000,000
Coleg Gwent	Campws Coleg College Campus	Yn Disgwyl am NPR Awaiting NPR	90,000,000
Cyfanswm - Total			392,800,000

Model Buddsoddi Cydfuddiannol

- Buddsoddiad ychwanegol o £500m mewn adeiladau addysg
- Yn cael ei gyflawni gan WEPCo
- Cyrhaeddodd y ddau brosiect braenaru cyntaf y cam cau ariannol yn 2022



Mutual Investment Model

- Additional £500m investment in the education estate
- Delivered by WEPCo
- First two pathfinder projects reached financial close in 2022



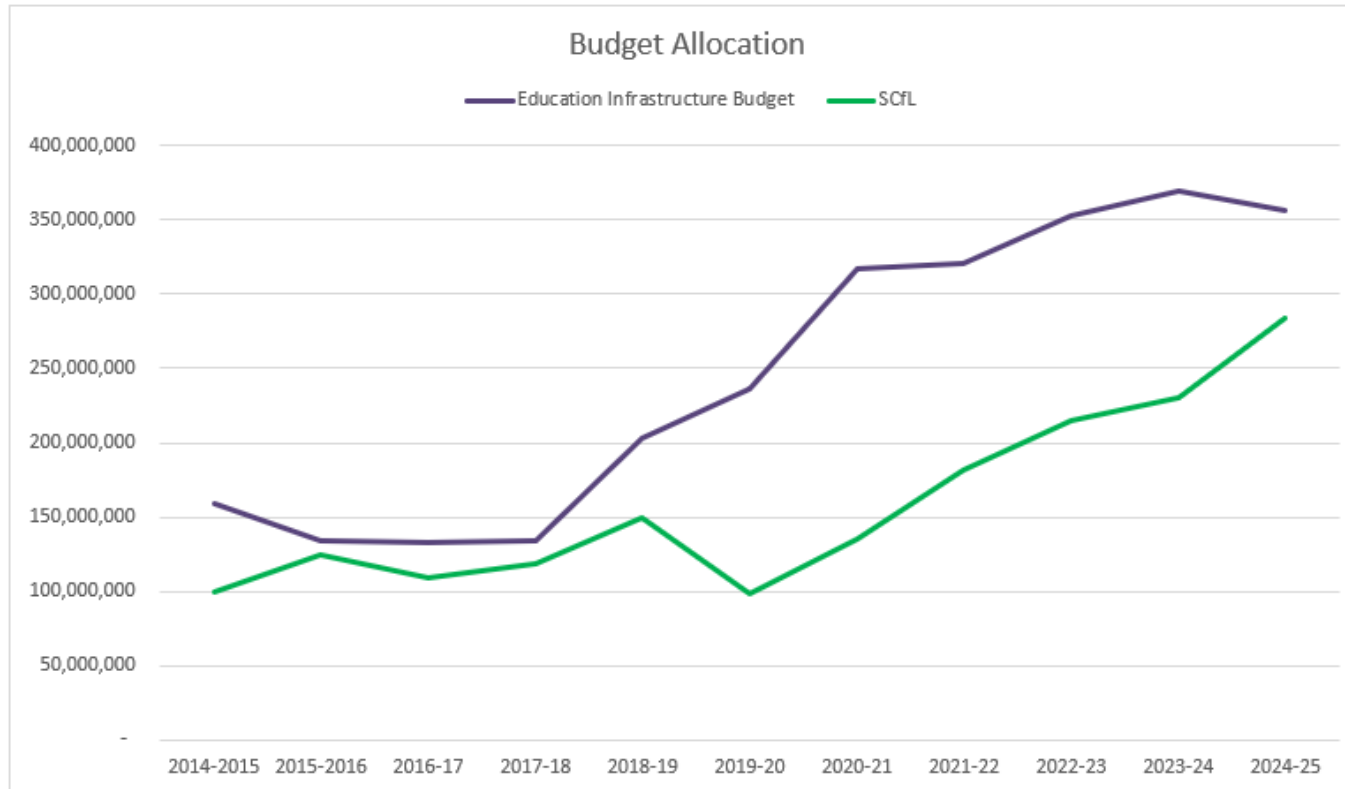
Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk



Rhaglen Dreigl

Rolling Programme



Rhaglen Dreigl

- Yn pontio i raglen fwy hyblyg
- Wedi'i hategu gan gynlluniau buddsoddi 9 mlynedd

Rolling Programme

- Transitioning to a more flexible programme
- Supported by 9-year investment plans



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Blynyddoedd - Years

Disgwyliad - Expectation

1, 2 & 3

Disgwylir i brosiectau gyrraedd achos busnes llawn o fewn y 3 blynedd

Projects expected to reach full business case within the 3 years

4, 5 & 6

Prosiectau'n cael eu datblygu ac yn mynd trwy ymgynghoriad statudol

Projects being developed and going through statutory consultation

7, 8 & 9

Prosiectau sydd yn yr arfaeth
Pipeline projects

Rhaglen Dreigl AB (Dangosol)

Rolling Programme - FE (Indicative)



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Ardal - Area		BI – Yr 1-3	BI – Yr 4-6	BI – Yr 7-9
De - South	22	8	5	9
Gorllewin a'r Canolbarth West & Mid	32	8	11	13
Gogledd – North	34	14	10	10
Cyfanswm - Total	88	30	26	32

Ardal Area	Ar y cyfan Overall	BI – Yr 1-3	BI – Yr 4-6	BI – Yr 7-9
De – South	£265,697,487	£133,442,948	£75,978,509	£56,276,030
Gorllewin a'r Canolbarth West & Mid	£353,361,537	£44,484,084	£93,648,936	£215,228,517
Gogledd – North	£172,992,300	£66,875,570	£65,465,580	£40,651,150
Cyfanswm - Total	£792,051,324	£244,802,602	£235,093,025	£312,155,697

Rhaglen Dreigl - ALLau (Dangosol)

Rolling Programme - LAs (Indicative)



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Ardal - Area		BI - Yr 1-3	BI - Yr 4-6	BI - Yr 7-9
De - South	114	42	28	44
Gorllewin a'r Canolbarth West & Mid	66	23	21	22
Gogledd - North	47	15	19	13
Cyfanswm - Total	227	80	68	79

Ardal - Area	Ar y Cyfan Overall	BI - Yr 1-3	BI - Yr 4-6	BI - Yr 7-9
De - South	£2,578,784,017	£1,001,136,567	£703,822,291	£873,825,159
Gorllewin a'r Canolbarth West & Mid	£1,248,711,226	£289,110,788	£496,054,833	£463,545,605
Gogledd - North	£867,487,326	£273,832,362	£304,400,301	£289,254,663
Cyfanswm - Total	£4,694,982,569	£1,564,079,717	£1,504,277,425	£1,626,625,427

Rhaglen Dreigl – Ar y Cyfan (Dangosol)

Rolling Programme – Overall (Indicative)



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Ardal - Area		BI – Yr 1-3	BI – Yr 4-6	BI – Yr 7-9
De – South	136	50	33	53
Gorllewin a'r Canolbarth West & Mid	98	31	32	35
Gogledd - North	81	29	29	23
Cyfanswm - Total	315	110	94	111

Ardal - Area	Ar y Cyfan Overall	BI – Yr 1-3	BI – Yr 4-6	BI – Yr 7-9
De - South	£2,844,481,504	£1,134,579,515	£779,800,800	£930,101,189
Gorllewin a'r Canolbarth West & Mid	£1,605,995,696	£342,960,926	£584,260,648	£678,774,122
Gogledd – North	£1,040,479,626	£340,707,932	£369,865,881	£329,905,813
Cyfanswm - Total	£5,490,956,826	£1,818,248,373	£1,733,927,329	£1,938,781,124

Camau Nesaf

Next Steps

Cadarnhau RhAS SAUau gan Ysgrifennydd y Cabinet	Mehefin 2024
Cadarnhau RhAS ALlau gan Ysgrifennydd y Cabinet	Gorffennaf 2024
Cyhoeddi RhAS	Gorffennaf 2024
Adolygu'r Rhaglen MBC	Awst – Hydref 2024

Cabinet Secretary approval of FEI SOPs	June 2024
Cabinet Secretary approval of LA SOPs	July 2024
SOP Announcement	July 2024
MIM Programme Review	August – October 2024



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Cymunedau Dysgu Cynaliadwy Meincnodau Costau

Sustainable Communities for Learning Cost Benchmarks



Llywodraeth Cymru
Welsh Government

6 Meincnod Tabl Cost

	2024	2025	2026	2027	2028
Cynradd	£3,559/m ²	£3,659/m ²	£3,768/m ²	£3,897/m ²	£4,025/m ²
Uwchradd, pob oedran a Cholegau	£3,239/m ²	£3,330/m ²	£3,430/m ²	£3,546/m ²	£3,663/m ²
Net Zero Carbon	£405/m ²	£416/m ²	£429/m ²	£443/m ²	£458/m ²
Talu costau fesul disgybl/myfyriwr					
EF	£640/un	£658/un	£678/un	£701/un	£724/un
FF&E	£1,407/un	£1,446/un	£1,490/un	£1,540/un	£1,591/un
Cyfanswm	£2,047/un	£2,104/un	£2,167/un	£2,241/un	£2,315/un
Costau adnewyddu fesul m2					
Golau	£1,406/m ²	£1,445/m ²	£1,489/m ²	£1,539/m ²	£1,590/m ²
Canolig	£2,207/m ²	£2,269/m ²	£2,337/m ²	£2,416/m ²	£2,496/m ²
Trwm	£2,851/m ²	£2,931/m ²	£3,019/m ²	£3,121/m ²	£3,224/m ²

6 Benchmark Cost Table

	2024	2025	2026	2027	2028
Primary	£3,559/m ²	£3,659/m ²	£3,768/m ²	£3,897/m ²	£4,025/m ²
Secondary All Through and Colleges	£3,239/m ²	£3,330/m ²	£3,430/m ²	£3,546/m ²	£3,663/m ²
Net Zero Carbon	£405/m ²	£416/m ²	£429/m ²	£443/m ²	£458/m ²
Fit out cost per pupil/student					
IT	£640/nr	£658/nr	£678/nr	£701/nr	£724/nr
FF&E	£1,407/nr	£1,446/nr	£1,490/nr	£1,540/nr	£1,591/nr
Total	£2,047/nr	£2,104/nr	£2,167/nr	£2,241/nr	£2,315/nr
Refurbishment Costs per m2					
Light	£1,406/m ²	£1,445/m ²	£1,489/m ²	£1,539/m ²	£1,590/m ²
Medium	£2,207/m ²	£2,269/m ²	£2,337/m ²	£2,416/m ²	£2,496/m ²
Heavy	£2,851/m ²	£2,931/m ²	£3,019/m ²	£3,121/m ²	£3,224/m ²

[Atodiad 9: Meincnod Safon Costau \(llyw.cymru\)](https://www.gov.wales/sites/default/files/publications/2023-06/annex-09-cost-standard-2023.pdf)

<https://www.gov.wales/sites/default/files/publications/2023-06/annex-09-cost-standard-2023.pdf>

Arolwg Cyflwr a Charbon Elfennol

Elemental Condition and Carbon Survey



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

- Sector Cyhoeddus Carbon Niwtral 2030
- Arfarniad cyflwr elfennol
- Arfarniad carbon elfennol
- Opsiynau
- Trywydd Carbon Sero Net
- Carbon Neutral Public Sector 2030
- Elemental condition appraisal
- Elemental carbon appraisal
- Options
- Net Zero Carbon Route-map

Gwerth Cymdeithasol

Social Value



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

- Newydd-ddyfodiaid (Swyddi a Grëwyd)
- Hyfforddiant
- Prentisiaethau
- Ymgysylltiad Ysgolion (STEM)
- Ysgolion Bro
- New entrant (Jobs Created)
- Training
- Apprenticeships
- School Engagement (STEM)
- Community Focused Schools

Gwerth Cymdeithasol – Enghraifft

Social Value – Example



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk

Kier Construction: Fast Facts – Fitzalan High School

£41M

CURRENT SOCIAL VALUE ROI



1,209 wks

new to industry/previously unemployed people working on the project



2,788
PERSON WEEKS
(TARGET - 2,184)

820
APPRENTICE WEEKS
(TARGET - 660)

44

APPRENTICESHIPS
(TARGET - 30)



759
TRAINING WEEKS
(TARGET - 88)



70
JOBS CREATED
(TARGET - 30)

272
GRADUATE WEEKS

177
WORK EXPERIENCE





Her Ysgolion Cynaliadwy
Rhan o Raglen Cymunedau Dysgu Cynaliadwy



Sustainable Schools Challenge
Part of the Sustainable Communities for Learning Programme



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk



Her Ysgolion Cynaliadwy

Sustainable Schools Challenge

- Arloesi a chreadigrwydd
- Ysgol Bontnewydd a'r Ganolfan Gymunedol – Gwynedd
- Ysgol Gynradd Gymraeg Rhosafan – Port Talbot
- Ysgol gynradd newydd i wasanaethu cymuned Glyn-Coch – Rhondda Cynon Taf
- Innovation and creativity
- Ysgol Bontnewydd and Community Centre – Gwynedd
- Ysgol Gynradd Gymraeg Rhosafan – Port Talbot
- A new primary school to serve the Glyn-Coch community – Rhondda Cynon Taf



Cymunedau **Dysgu** Cynaliadwy 
Sustainable Communities for **Learning**

Diolch yn fawr

Thank you very much

Neal O'Leary MRICS

Cyfarwyddwr y Rhaglen - Programme Director

Neal.Oleary@gov.wales



Llywodraeth Cymru
Welsh Government

www.cymru.gov.uk