WELSH MEDIUM PROVISION FUND

OUTCOMES OF CONSULTATION

To:	Heads of higher education institutions
Summary:	This circular announces the outcomes of the Council's consultation on arrangements for the Welsh Medium Provision Fund from 2003/04. It also sets out allocations from the Fund for 2003/04, and provisional allocations for 2004/05 and 2005/06
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■ INTRODUCTION

1 This circular announces the outcomes of the Council's consultation on arrangements for the Welsh Medium Provision Fund from 2003/04. It also sets out allocations from the Fund for 2003/04, and provisional allocations for 2004/05 and 2005/06.

■ BACKGROUND

2 Circular W03/30HE set out for consultation new arrangements for the allocation of the Welsh Medium Provision Fund for a period of three years initially, from 2003/04.

3 The revised arrangements were proposed in the light of experience gained from operating the Fund over the previous three years. They also stemmed from the need to strengthen the emphasis on using the Fund in a strategic manner in response to the challenging target for expanding Welsh medium provision set in *Reaching Higher*, the Welsh Assembly Government's strategy for higher education. The target states that at least 7 per cent of students should be taking some element of their course through the medium of Welsh by 2010.

4 The consultation proposals were therefore designed to:

- reinforce the need for the three institutions in the sector with relatively significant levels of Welsh medium provision (University of Wales, Aberystwyth; University of Wales, Bangor; and Trinity College, Carmarthen) to take a planned approach to expanding their Welsh medium portfolios and recruitment, and to explore the potential for collaborative developments.
- provide a supportive framework for development work, including collaborative activities, in institutions which currently have a much lower volume of Welsh medium provision.

5 Within the proposals, alternative options were presented for University of Wales Institute, Cardiff (UWIC) which occupies a "middle position" in terms of the number of its Welsh medium enrolments.

6 The proposed new method comprised:

- a core fund for UW Aberystwyth, UW Bangor and Trinity College, Carmarthen.
- a core fund to be allocated through the University of Wales Welsh Medium Teaching Development Unit for developments at all other institutions.
- for UWIC, either continuing with a separate core allocation as well as being able to seek funding from UW Unit Fund, or being able to seek funding from the UW Unit Fund alone.
- reserving an element of the Fund to be allocated each year on the basis of increases in Welsh medium enrolments. Three models were proposed for this element, two involving multiple FTE increases to qualify for payments, and the third payments per extra FTE.

Full details of the proposed method are set out in **Annex A.**

7 Institutions were invited to submit their views on the proposed new method.

■ RESPONSES

8 Responses were received from 11 HEIs and from the UW Board for Welsh Medium Teaching and the Welsh Language Board.

9 Several respondents commented that the level of funding being committed to Welsh medium provision was not sufficient to achieve the increase in enrolments being sought by the Welsh Assembly Government. Institutions will be aware that, following proposals put by the Council to the Assembly Government in February 2003 for additional funding to support the expansion of Welsh medium provision, the Minister has informed the Council that she is not able to make extra funding available, at least in the short-term. The Council is therefore considering what more limited initiatives it is able to take within the constraints of its current funding levels (Circular W03/50HE).

10 As far as the specific proposals for the Council's Welsh Medium Provision Fund were concerned:

- On the whole, institutions supported the proposals for the core fund to UW Aberystwyth, UW Bangor and Trinity College, Carmarthen and to allocate a

fund for other institutions in the sector to the UW Unit.

- As far as UWIC was concerned, the institution itself, which submitted a joint response with the University of Glamorgan, wished to keep a separate core allocation. The response of the other institutions varied, some considering that UWIC should not be treated separately, others that this was a matter for UWIC to decide and therefore not for them to comment upon.
- Some respondents made comments about the balance between the various elements of the Fund. *However, given the fixed sum for the Fund overall, splitting the fund in a way which an institution considered better reflected its own circumstances inevitably disadvantaged others*.
- One or two institutions noted that they were reluctant to lose the £10,000 minimum allocation which they had received under the previous funding method. *However, the Council had already stated in the consultation circular (paragraph 16) that it would not, in any case, consider it appropriate to continue minimum allocations at the same very low eligibility threshold as had operated to date.*
- Respondents recognised the arguments for allocating a substantial proportion of the Fund to UW Aberystwyth, UW Bangor and Trinity College Carmarthen. However, there was a view that they needed to ensure that this investment led to sustained increases in provision and enrolments by these institutions.
- For the element of the Fund which would be allocated on the basis of increases in enrolments, all institutions supported Model 2 (an allocation of £400 per FTE up to the limit of the £40,000 available) as the fairest and most straightforward approach.
- A few of the institutions with low levels of provision at present noted that they would prefer the enrolment increase element to be paid directly to them, rather than into the UW Unit Fund. *However, there will be greater overall benefit to the institutions concerned by adding together their enrolment increases*.

■ OUTCOME

11 The new method for the Welsh Medium Provision Fund will operate for a three-year period from 2003/04, with a review of arrangements for 2006/07 onwards. The sum which the Council has set aside for the Welsh Medium Provision Fund for 2003/04 is £300,000. The Council would aim, resources permitting, to increase this sum in the two following years in line with any uplift agreed for the core funding for teaching. The distribution between the elements of the Fund described below is based on the £300,000 available in 2003/04.

12 In the light of the generally supportive response to the revised proposals for the Welsh Medium Provision Fund, the Council has decided that the Fund will be allocated as follows:

(a) a core fund of **£200,000** for UW Aberystwyth, UW Bangor and Trinity College Carmarthen. This will be allocated pro-rata to Welsh medium enrolments at these institutions, based on an average of three years' data (1999/2000 to 2001/02). To provide greater stability these allocations will remain in place for three years.

The Council would, however, wish to discuss with the institution or institutions concerned any significant drop in enrolments in any particular year and would be particularly concerned if this pattern were to persist for a longer period. It will therefore retain the option to adjust the distribution of the core fund between the three institutions if it deems this appropriate. If there were a significant deterioration in enrolments within this group of institutions as a whole, the Council would have to consider the balance of allocation between the different elements of the Fund.

UW Aberystwyth, UW Bangor and Trinity College Carmarthen will be expected to submit satisfactory Welsh Medium Provision Plans as a basis for the release of funding.

(b) a core allocation of **£48,000** to be allocated to the UW Welsh Medium Teaching Development Unit for projects

to develop provision in other institutions in the sector.

(c) As well as being able to seek funding through the UW Unit, a separate core of allocation of **£12,000** will be made to UWIC**.** UWIC will be expected to submit development and expenditure plans for the use of this funding.

(d) up to **£40,000** to be distributed each year on the basis of increases in enrolments. Increases will be measured individually at UW Aberystwyth, UW Bangor and Trinity College Carmarthen and any additional allocation made directly to them. Other institutions in the sector (including UWIC) will be treated as a group and their enrolments added together. Any additional allocation will be paid to the UW Unit to add to the core fund for this group of institutions. Any unallocated sum will be added to the UW Unit's programme budget.

These additional allocations will always be on top of the core fund allocation and will be determined afresh each year. In other words, continuing increases in enrolments will have to be achieved each year to qualify for funding above the core fund level. (Note: this does not affect the payment of *Welsh Medium Premium* funding which institutions receive on the basis of their total FTE enrolments on Welsh medium courses.)

(e) Model 2 (a payment of £400 per FTE) will be adopted for determining payments for increases in enrolments. Adjustments will be made as necessary to keep the additional allocations within the maximum sum available.

13 Information on Welsh medium enrolments is taken from institutions' returns to the Higher Education Statistics Agency (HESA). As noted above allocations for UW Aberystwyth, UW Bangor and Trinity College Carmarthen for 2003/04 to 2005/06 will be based on an average of three years' data (1999/2000 to 2001/02). The baseline for measuring increases in enrolments will be 2001/02 data.

14 The Council was concerned that the new method operated with accurate baseline data. Institutions were therefore asked to verify the data which they had submitted to the Higher Education Statistics Agency (HESA) on Welsh medium enrolments for 2001/02 and were, exceptionally, permitted to amend the data to include any enrolments which had been omitted in the HESA returns. **As emphasised in Circular W03/30HE, this will not be allowed for future years' data. Institutions should ensure therefore that they make accurate returns to HESA. Nor will any amendments made to 2001/02 data in relation to the Welsh Medium Provision Fund apply to the Welsh medium premium allocations for 2003/04 (published in April 2003, W03/18HE) or 2004/05.**

15 A table setting out Welsh medium enrolments for 2001/02 as returned by institutions in response to the verification process referred to above is at **Annex B**.

16 The element of the Fund relating to enrolment increases will not come into operation until 2004/05 (when 2002/03 data will be available). Consequently, an additional £7,500 each will be allocated to UW Aberystwyth, UW Bangor and Trinity College Carmarthen in 2003/04. £7,500 will also be added to the Unit's core fund for other institutions. The remaining £10,000 will be added to the Unit's programme budget.

17 The Council will consider if appropriate the implications for the distribution of the Fund of any mergers or strategic alliances of institutions which may take place during the period 2003/04 to 2005/06.

■ ALLOCATIONS FOR 2003/04

18 Allocations for 2003/04 in line with the method set out above are at Annex C, together with provisional allocations for 2004/05 and 2005/06.

19 Guidance will be issued shortly on the submission of Welsh medium provision plans by UW Aberystwyth, UW Bangor, Trinity College Carmarthen and UWIC. Guidance will also be issued on the procedures for UWIC and other institutions to make application for funding through the UW Unit.

ANNEX A

EXTRACT FROM CIRCULAR W03/30HE

PROPOSED NEW METHOD FOR ALLOCATING THE WELSH MEDIUM PROVISION FUND

21 The budget which the Council has set aside for the Welsh Medium Provision Fund for 2003/04 is £300,000. The Council proposes the following:

a) **£200,000** to be set aside as the "core fund" for UW Aberystwyth, UW Bangor and Trinity College. Hitherto, pro-rata allocations have been determined on the basis of the average of Welsh medium enrolments for the preceding two-year period. This has resulted in some fluctuation from year to year as the balance of enrolments between institutions changed. To provide greater stability, it is proposed that the allocation be based on an average of three-years' data (1999/2000 to 2001/02) and that this allocation would remain in place for three years (2003/04 to 2005/06), with a review of arrangements for 2006/07 onwards. However, as the purpose of the funding is to increase provision and enrolments, the Council would wish to discuss with the institution concerned any significant drop in enrolments in a particular year. It would also retain the option to adjust the distribution of the core fund between the three institutions if it deemed this appropriate.

UW Aberystwyth, UW Bangor and Trinity College would be expected, as now, to submit Welsh Medium Provision Plans as a basis for the release of funding.

Either

b1) A core allocation of **£12,000** to University of Wales Institute, Cardiff in addition to being able to seek support from a core fund of **£48K** to be allocated to the UW Unit for projects to develop provision in institutions where Welsh medium provision is at a much lower level.

Or

b2) A core fund of **£60K** to be allocated to the UW Unit for projects to develop provision in institutions where Welsh medium provision is at a much lower level. This would include UWIC.

The institutions receiving funding under (b) would not be expected to submit individual institutional Welsh medium provision plans to the Council. However, they would be expected, with the guidance of the Unit/Centre, to progress the development of Welsh medium provision in a strategic manner which would also be consistent with the plans which they have set out (or will be setting out) in their Welsh Language Schemes.

If UWIC were to receive a separate allocation as indicated in (b1), it would need to submit development and expenditure plans for the use of the funding.

c) This leaves a sum of **£40,000** unallocated. It is proposed that it be distributed each year on the basis of increases in enrolments. Increases would be measured individually at UW Aberystwyth, UW Bangor, Trinity College and any additional allocation made directly to them. The other institutions in the sector would be treated as a group and their enrolments added together. Any additional allocation would be paid to the Unit to add to the core fund for this group of institutions.

22 These additional allocations would always be on top of the core fund allocation and would be determined afresh each year. In other words, continuing increases in enrolments would have to be achieved each year to qualify for funding above the core fund level. (Note: this does not affect the

payment of *Welsh Medium Premium* funding which institutions receive on the basis of their total FTE enrolments on Welsh medium courses.)

23 Three possible allocation models are suggested. For the sum to be allocated in full, the sector would need to achieve an increase of around 100 FTE a year. Institutions may consider this a challenging target but even so, it may not of itself be sufficient to fulfil the Assembly Government's 2010 target.

24 The new allocation method would take enrolments in 2001/02, the latest year for which data is available, as the baseline. As changes in enrolments will therefore not be able to be measured until the 2004/05 allocation year, flat rate additional allocations of £7,500 each will be made in 2003/04 to UW Aberystwyth, UW Bangor, Trinity College Carmarthen and to the Unit/Centre for the group of institutions providing at lower levels.

Model 1

An allocation of £5,000 for an increase in enrolments of 10 to 19 FTE in a particular year, or

An allocation of £10,000 for an increase in enrolments of 20 to 29 FTE in a particular year.

Additional allocations would be made for increases of over 30 FTE if the overall budget allows.

The advantage of this model is that it provides an incentive to make significant step increases in FTE enrolments. However, it would not recognise smaller increases and a 19 FTE increase, for example, would attract the same funding as an 11 FTE increase.

Model 2

An allocation of £400 for each FTE increase on the 2001/02 baseline, up to the maximum of the £40,000 available.

This would be the most straightforward method to operate and would recognise a single FTE increase. Nonetheless it should provide an incentive to achieve greater increases to secure more of the funding available.

Model 3

An allocation of £4,000 when the first 10 FTE increase on the 2001/02 baseline has been reached.

Additional allocations of £2,000 for every 5 FTE increase after the first 10 FTE increase, subject to the maximum of the £40,000 available.

This method would retain the incentive in Method 1 to achieve an initial step increase of 10FTE but would recognise smaller step increases thereafter.

Exemplifications of these models are provided in **Annex B**.

25 Each year any sum which remained unallocated would be transferred to the Unit's programme budget and would therefore still contribute to the development of Welsh medium provision.

26 As indicated above, adjustments would be made to the method if necessary to keep the additional allocations within the maximum sum available. The Council would hope each year, depending on the level of its overall grant, to increase the Welsh Medium Provision Fund in line with the GDP deflator. The Council would review the operation of the Fund after three years.

WELSH MEDIUM ENROLMENTS (FTE) 2001/02

Institution	FTE 2001/02 (amended at consultation, Circular W03/30HE)
University of Glamorgan	**2.90**
University of Wales Aberystwyth	**207.72**
University of Wales, Bangor	**438.07**
Cardiff University	**10.31**
University of Wales Lampeter	**8.46**
University of Wales Swansea	**2.17**
University of Wales Institute, Cardiff	**55.33**
University of Wales College, Newport	**19.02**
North East Wales Institute of Higher Education	**1.50**
Trinity College Carmarthen	**262.14**
Royal Welsh College of Music and Drama	**2.56**
Coleg Menai	**8.01**
Total	**1018.19**

WELSH MEDIUM PROVISION FUND
ALLOCATIONS

1) Calculation of Core Fund allocations to UW Aberystwyth, UW Bangor and Trinity College Carmarthen

	Welsh Medium FTEs				
	1999/2000	2000/01	2001/02	Average FTE	Allocation £
University of Wales, Aberystwyth	200.70	202.44	207.72	203.62	43,191
University of Wales, Bangor	442.46	463.39	438.07	447.97	95,022
Trinity College, Carmarthen	301.37	310.35	262.14	291.29	61,787
			Total	942.88	200,000

2) WELSH MEDIUM PROVISION FUND ALLOCATIONS 2003/04

	Core Fund £	Additional "Enrolment" Allocation (a) £	Total Allocation £
University of Wales, Aberystwyth	43,191	7,500	50,691
University of Wales, Bangor	95,022	7,500	102,522
Trinity College, Carmarthen	61,787	7,500	69,287
University of Wales Institute, Cardiff	12,000		12,000
University of Wales Welsh Medium Teaching Development Unit (b)	48,000	7,500	55,500
Sub-total	260,000	30,000	290,000
Additional allocation to University of Wales Welsh Medium Development Unit Programme Budget			10,000
		Total	**300,000**

Notes:
(a) In 2004/5 and 2005/06 this element will be replaced by allocations based on enrolment increases as set out in paragraph 12 (d) & (e)

(b) The following institutions will be eligible to apply for this funding through the UW Welsh Medium Teaching Development Unit

University of Glamorgan
Cardiff University
University of Wales, Lampeter
University of Wales, Swansea
University of Wales College of Medicine
University of Wales Institute, Cardiff
University of Wales College, Newport
North East Wales Institute of Higher Education
Swansea Institute of Higher Education
Royal Welsh College of Music and Drama

CRONFA DARPARIAETH CYFRWNG CYMRAEG

CANLYNIADAU'R YMGYNGHORIAD

I:	Penaethiaid sefydliadau addysg uwch
Crynodeb:	Yn y cylchlythyr hwn cyhoeddir canlyniadau ymgynghoriad y Cyngor ar y trefniadau ar gyfer y Gronfa Darpariaeth Cyfrwng Cymraeg o 2003/04. Mae hefyd yn cynnwys y dyraniadau o'r Gronfa ar gyfer 2003/04, a dyraniadau dros dro ar gyfer 2004/05 a 2005/06
Cyfeirnod:	W03/55HE
Dyddiad cyhoeddi:	17 Medi 2003
Ymateb erbyn:	Ni ddisgwylir ymateb
Gwybodaeth bellach:	Alison Allan e-bost: alison.allan@hefcw.ac.uk Ffôn: 029 2068 2223 CCAUC Cwrt Linden Y Berllan Clos Ilex Llanisien Caerdydd CF14 5DZ

■ CYFLWYNIAD

1 Yn y cylchlythyr hwn cyhoeddir canlyniadau ymgynghoriad y Cyngor ar y trefniadau ar gyfer y Gronfa Darpariaeth Cyfrwng Cymraeg o 2003/04. Mae hefyd yn cynnwys y dyraniadau o'r Gronfa ar gyfer 2003/04, a dyraniadau dros dro ar gyfer 2004/05 a 2005/06.

■ CEFNDIR

2 Yng Nghylchlythyr W03/30HE cyflwynwyd, at bwrpas ymgynghori, drefniadau newydd ar gyfer gwneud dyraniadau o'r Gronfa Darpariaeth Cyfrwng Cymraeg, am gyfnod o dair blynedd i ddechrau, o 2003/04.

3 Cynigiwyd y trefniadau diwygiedig yng ngoleuni'r profiad a gafwyd o weithredu'r Gronfa yn ystod y tair blynedd blaenorol. Roeddynt hefyd yn deillio o'r angen i gryfhau'r pwyslais ar ddefnyddio'r Gronfa mewn ffordd strategol mewn ymateb i'r targed heriol o ehangu darpariaeth cyfrwng Cymraeg a osodwyd yn *Ymgeisio'n Uwch*, strategaeth Llywodraeth Cynulliad Cymru ar gyfer addysg uwch. Mae'r targed yn nodi y dylai o leiaf 7 y cant o fyfyrwyr fod yn cymryd elfen o'u cwrs drwy gyfrwng y Gymraeg erbyn 2010.

4 Felly pwrpas y cynigion yn yr ymgynghoriad oedd:

- atgyfnerthu'r angen i'r tri sefydliad yn y sector sydd â lefelau eithaf sylweddol o ddarpariaeth cyfrwng Cymraeg (Prifysgol Cymru, Aberystwyth; Prifysgol Cymru, Bangor; a Choleg y Drindod, Caerfyrddin) lunio cynllun i ehangu eu portffolios a recriwtio cyfrwng Cymraeg, ac ystyried y potensial ar gyfer datblygiadau cydweithiol.
- darparu fframwaith cefnogol ar gyfer gwaith datblygu, gan gynnwys gweithgareddau cydweithiol, mewn sefydliadau sy'n cynnig llawer llai o ddarpariaeth cyfrwng Cymraeg ar hyn o bryd.

5 O fewn y cynigion, cyflwynwyd dau ddewis ar gyfer Athrofa Prifysgol Cymru, Caerdydd, (APCC) sydd mewn "safle canol" yn nhermau nifer ei chofrestriadau cyfrwng Cymraeg.

6 Roedd y dull newydd arfaethedig yn cynnwys:

- cronfa greiddiol ar gyfer PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin.
- cronfa greiddiol yng ngofal Uned Datblygu Addysgu Cyfrwng Cymraeg Prifysgol Cymru (PC) y gwneid dyraniadau ohoni ar gyfer datblygiadau ym mhob sefydliad arall.
- ar gyfer APCC, naill ai parhau gyda dyraniad creiddiol ar wahân yn ogystal â gallu ceisio cyllid o Gronfa Uned PC, neu allu ceisio cyllid o Gronfa Uned PC yn unig.
- cadw elfen o'r Gronfa i'w dyrannu bob blwyddyn ar sail cynnydd mewn cofrestriadau cyfrwng Cymraeg. Cynigiwyd tri model ar gyfer yr elfen hon, dau'n seiliedig ar sicrhau cynnydd lluosog mewn CALloedd er mwyn bod yn gymwys ar gyfer taliadau, a'r trydydd ar roi taliadau am bob CALl ychwanegol.

Rhoddir manylion llawn y dull arfaethedig yn **Atodiad A.**

7 Gwahoddwyd y sefydliadau i roi eu barn ar y dull newydd arfaethedig.

■ YMATEBION

8 Cafwyd ymatebion gan 11 SAU a chan Fwrdd PC dros Addysgu Cyfrwng Cymraeg a Bwrdd yr Iaith Gymraeg.

9 Mewn sawl ymateb nodwyd nad oedd y lefel o gyllid ar gyfer darpariaeth cyfrwng Cymraeg yn ddigon i gyflawni'r cynnydd mewn cofrestriadau yr oedd Llywodraeth Cynulliad Cymru yn ei geisio. Bydd y sefydliadau yn gwybod bod y Cyngor, ar ôl cyflwyno ei gynigion i Lywodraeth y Cynulliad ym mis Chwefror 2003 ar gyfer arian ychwanegol i gefnogi ehangu darpariaeth cyfrwng Cymraeg, wedi cael ei hysbysu gan y Gweinidog nad yw hi'n gallu darparu arian ychwanegol, o leiaf yn y tymor byr. Felly mae'r Cyngor yn ystyried pa gynlluniau mwy cyfyngedig y gall fwrw ymlaen â hwy o fewn cyfyngiadau ei lefelau presennol o gyllid (Cylchlythyr W03/50HE).

10 Cyn belled ag yr oedd y cynigion penodol ar gyfer Cronfa Darpariaeth Cyfrwng Cymraeg y Cyngor yn y cwestiwn:

- Ar y cyfan roedd y sefydliadau'n cefnogi'r cynigion i sefydlu cronfa greiddiol ar gyfer PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin ac i ddyrannu cyllid

i'r sefydliadau eraill drwy gronfa a oedd yng ngofal Uned PC.

- Cyn belled ag yr oedd APCC yn y cwestiwn, dymunai'r sefydliad ei hun, a oedd wedi cyflwyno ymateb ar y cyd gyda Phrifysgol Morgannwg, gadw dyraniad creiddiol ar wahân. Roedd ymateb y sefydliadau eraill yn amrywio; ystyriai rhai na ddylid trin APCC ar wahân; credai eraill mai mater i APCC oedd hyn ac felly nad oedd yn briodol iddynt hwy roi sylwadau.
- Cafwyd sylwadau gan rai sefydliadau ar y cydbwysedd rhwng y gwahanol elfennau o'r Gronfa. *Ond o ystyried y swm sefydlog sydd ar gael, byddai rhannu'r arian mewn ffordd a oedd ym marn un sefydliad yn gweddu orau i'w amgylchiadau ef yn anochel yn rhoi eraill dan anfantais*.
- Nododd un neu ddau o sefydliadau eu bod yn amharod i golli'r dyraniad lleiafswm o £10,000 yr oeddynt wedi'i dderbyn o dan y dull cyllido blaenorol. *Ond roedd y Cyngor eisoes wedi nodi yn y cylchlythyr ymgynghori (paragraff 16) nad oedd beth bynnag yn ystyried ei bod hi'n briodol i barhau i roi dyraniadau lleiafswm ar yr un trothwy cymhwyster isel iawn ag a fuasai'n gweithredu hyd yma.*
- Roedd y rhai a ymatebodd yn deall y dadleuon dros ddyrannu cyfran sylweddol o'r Gronfa i PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin. Ond roeddynt o'r farn bod yn rhaid sicrhau bod y buddsoddiad hwn yn arwain at gynnydd cyson mewn darpariaeth a chofrestriadau yn y sefydliadau hyn.
- Yn achos yr elfen o'r Gronfa a gâi ei dyrannu ar sail cynnydd mewn cofrestriadau, roedd yr holl sefydliadau yn cefnogi Model 2 (dyraniad o £400 am bob CALl hyd at y mwyafswm o £40,000 sydd ar gael) fel yr un tecaf a symlaf.
- Nododd ychydig o sefydliadau sydd â lefelau isel o ddarpariaeth ar hyn o bryd y byddai'n well ganddynt dderbyn yr elfen am gynnydd mewn cofrestriadau yn uniongyrchol yn hytrach na thrwy Gronfa Uned PC. *Fodd bynnag, bydd adio cofrestriadau ychwanegol pob sefydliad at ei gilydd yn fwy buddiol i'r sefydliadau hyn ar y cyfan.*

■ CANLYNIAD

11 Bydd y dull newydd ar gyfer y Gronfa Darpariaeth Cyfrwng Cymraeg yn gweithredu am gyfnod o dair blynedd o 2003/04, ac adolygir y trefniadau ar gyfer 2006/07 ymlaen. Mae'r Cyngor wedi neilltuo £300,000 ar gyfer y Gronfa yn 2003/04. Nod y Cyngor, os yw'r adnoddau ar gael, yw cynyddu'r swm hwn yn ystod y ddwy flynedd nesaf un unol ag unrhyw gynnydd y cytunir arno yn y cyllid creiddiol ar gyfer addysgu. Seilir dosbarthiad elfennau'r Gronfa, fel y'i disgrifir isod, ar y £300,000 sydd ar gael ar gyfer 2003/04.

12 Oherwydd yr ymateb ffafriol i'r cynigion diwygiedig ar gyfer y Gronfa Darpariaeth Cyfrwng Cymraeg, mae'r Cyngor wedi penderfynu y bydd arian y Gronfa yn cael ei ddyrannu fel a ganlyn:

(a) cronfa greiddiol o **£200,000** ar gyfer PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin. Dyrennir y cyllid pro-rata am gofrestriadau cyfrwng Cymraeg yn y sefydliadau hyn, ar sail cofrestriadau cyfartalog dros dair blynedd (1999/2000 hyd 2001/02). I sicrhau mwy o sefydlogrwydd, bydd y dyraniadau hyn yn cael eu gwneud am dair blynedd.

Serch hynny, byddai'r Cyngor am drafod unrhyw ostyngiad amlwg mewn cofrestriadau mewn blwyddyn benodol â'r sefydliad neu sefydliadau dan sylw pe bai'r patrwm hwn yn parhau am gyfnod hwy. Felly bydd yn cadw'r hawl i addasu'r modd y dosberthir cyllid o'r gronfa greiddiol rhwng y tri sefydliad, os ystyria fod hyn yn briodol. Pe bai dirywiad sylweddol mewn cofrestriadau o fewn y grŵp cyfan o sefydliadau, byddai'n rhaid i'r Cyngor ystyried cydbwysedd y dyraniadau i wahanol elfennau'r Gronfa.

Bydd disgwyl i PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin gyflwyno Cynlluniau Darpariaeth Cyfrwng Cymraeg boddhaol a ddefnyddir yn sail ar gyfer rhyddhau cyllid.

(b) cronfa greiddiol o **£48,000** yng ngofal Uned Datblygu Addysgu Cyfrwng Cymraeg PC ar gyfer prosiectau i ddatblygu darpariaeth mewn sefydliadau eraill yn y sector.

(c) yn ogystal â gallu ceisio cyllid drwy Uned PC, bydd dyraniad creiddiol ar wahân o **£12,000** yn cael ei wneud i APCC. Bydd disgwyl i APCC gyflwyno cynlluniau datblygu a gwariant mewn perthynas â'r cyllid hwn.

(d) hyd at **£40,000** i'w ddosbarthu bob blwyddyn ar sail cynnydd mewn cofrestriadau. Mesurir cynnydd unigol yn PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin a thelir unrhyw ddyraniad ychwanegol yn uniongyrchol iddynt. Bydd y sefydliadau eraill yn y sector (gan gynnwys APCC) yn cael eu trin fel grŵp a bydd eu cofrestriadau yn cael eu hadio at ei gilydd. Telir unrhyw ddyraniad ychwanegol i Uned PC i ychwanegu at y gronfa greiddiol ar gyfer y grŵp hwn o sefydliadau. Caiff unrhyw swm sydd heb ei ddyrannu ei ychwanegu at gyllideb rhaglenni Uned PC.

Bydd y dyraniadau ychwanegol hyn bob amser ar ben y dyraniad cronfa greiddiol a chânt eu penderfynu o'r newydd bob blwyddyn. Mewn geiriau eraill, bydd angen sicrhau cynnydd cyson mewn cofrestriadau bob blwyddyn i fod yn gymwys ar gyfer cyllid uwchben y lefel cronfa greiddiol. (Sylwer: nid yw hyn yn effeithio ar daliadau Premiwm Cyfrwng Cymraeg a dderbynnir gan sefydliadau ar sail cyfanswm eu cofrestriadau CALl ar gyrsiau cyfrwng Cymraeg.)

(e) bydd Model 2 (taliad o £400 y CALl) yn cael ei ddefnyddio i gyfrifo taliadau am gynnydd mewn cofrestriadau. Gwneir addasiadau yn ôl yr angen i gadw'r dyraniadau ychwanegol o fewn y mwyafswm sydd ar gael.

13 Ceir gwybodaeth am gofrestriadau cyfrwng Cymraeg o'r ffigurau a ddychwelir i'r Asiantaeth Ystadegau Addysg Uwch (AYAU). Fel y nodwyd uchod, bydd y dyraniadau i PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin ar gyfer 2003/04 i 2005/06 yn cael eu seilio ar y nifer cyfartalog o gofrestriadau dros dair blynedd (1999/2000 hyd 2001/02). Y man cychwyn ar gyfer mesur cynnydd mewn cofrestriadau fydd data 2001/02.

14 Roedd y Cyngor yn awyddus i sicrhau bod y data man cychwyn yn gywir. Felly gofynnwyd i'r sefydliadau wireddu'r data yr oeddynt wedi'i gyflwyno i'r AYAU mewn perthynas â chofrestriadau cyfrwng Cymraeg 2001/02 a chaniatawyd iddynt, mewn ambell achos, newid y data i gynnwys unrhyw gofrestriadau nad oeddynt wedi'u cynnwys yn y ffigurau a ddychwelwyd i'r AYAU. **Fel y pwysleisiwyd yng Nghylchlythyr W03/30HE, ni chaniateir hyn yn y dyfodol. Felly dylai'r sefydliadau sicrhau eu bod yn dychwelyd ffigurau cywir i'r AYAU. Hefyd, ni fydd unrhyw newidiadau a wneir i ddata 2001/02 mewn perthynas â'r Gronfa Darpariaeth Cyfrwng Cymraeg yn cael eu cymhwyso at y dyraniadau Premiwm Cyfrwng Cymraeg ar gyfer 2003/04 (cyhoeddwyd ym mis Ebrill 2003, W03/18HE) na 2004/05.**

15 Yn **Atodiad B** ceir tabl sy'n nodi'r cofrestriadau cyfrwng Cymraeg ar gyfer 2001/02 a ddychwelwyd gan y sefydliadau mewn ymateb i'r broses wireddu y cyfeiriwyd ati uchod.

16 Ni fydd yr elfen o'r Gronfa sy'n ymwneud â chynnydd mewn cofrestriadau yn dod i rym hyd 2004/05 (pan fydd data 2002/03 ar gael). O'r herwydd, bydd dyraniad ychwanegol o £7,500 yr un yn cael ei wneud i PC Aberystwyth, PC Bangor a Choleg y Drindod, Caerfyrddin yn 2003/04. Hefyd, ychwanegir £7,500 at gronfa greiddiol Uned PC ar gyfer sefydliadau eraill. Ychwanegir y £10,000 sy'n weddill at gyllideb rhaglenni yr Uned.

17 Os ceir unrhyw gyfuniadau neu gynghreiriau strategol rhwng sefydliadau yn ystod y cyfnod o 2003/04 hyd 2005/06, bydd y Cyngor yn ystyried y goblygiadau ar gyfer dosbarthu'r Gronfa.

■ DYRANIADAU AR GYFER 2003/04

18 Rhoddir y dyraniadau ar gyfer 2003/04, a gyfrifwyd yn unol â'r dull a nodir uchod, yn Atodiad C, ynghyd â'r dyraniadau dros dro ar gyfer 2004/05 a 2005/06.

19 Cyhoeddir arweiniad cyn bo hir ar gyflwyno Cynlluniau Darpariaeth Cyfrwng Cymraeg gan PC Aberystwyth, PC Bangor, Coleg y Drindod, Caerfyrddin ac APCC. Cyhoeddir arweiniad hefyd ar sut y gall APCC a sefydliadau eraill wneud cais am gyllid drwy Uned PC.

ATODIAD A

DARN O GYLCHLYTHYR W03/30HE

DULL NEWYDD ARFAETHEDIG AR GYFER DYRANNU'R GRONFA DARPARIAETH CYFRWNG CYMRAEG

21 Mae'r gyllideb a neilltuodd y Cyngor i'r Gronfa Darpariaeth Cyfrwng Cymraeg ar gyfer 2003/04 yn £300,000. Mae'r Cyngor yn bwriadu gwneud y canlynol:

a) neilltuo **£200,000** fel 'cronfa graidd' ar gyfer PC Aberystwyth, PC Bangor a Choleg y Drindod. Hyd yma, pennwyd dyraniadau *pro-rata* ar sail y cofrestriadau cyfrwng Cymraeg cyfartalog am y cyfnod blaenorol o ddwy flynedd. Arweiniodd hyn at beth newid o flwyddyn i flwyddyn wrth i'r cydbwysedd cofrestriadau rhwng sefydliadau newid. Er mwyn creu mwy o sefydlogrwydd, bwriedir seilio'r dyraniad ar gyfartaledd data dros dair blynedd (1999/2000 hyd 2001/02) ac i'r dyraniad hwn sefyll am dair blynedd (2003/04 hyd 2005/06), gydag adolygiad o'r trefniadau o 2006/07 ymlaen. Fodd bynnag, gan mai diben y cyllid yw cynyddu darpariaeth a chofrestriadau, byddai'r Cyngor yn dymuno trafod unrhyw ostyngiad arwyddocaol mewn cofrestriadau mewn blwyddyn arbennig â'r sefydliad. Byddai hefyd yn cadw'r dewis i addasu dosbarthiad y gronfa graidd rhwng y tri sefydliad pe barnai fod hynny'n briodol.

Byddai disgwyl i PC Aberystwyth, PC Bangor a Choleg y Drindod, fel y disgwylir iddynt yn awr, gyflwyno Cynlluniau Darpariaeth Cyfrwng-Cymraeg fel sail i ryddhau cyllid.

Naill ai

b1) Dyraniad craidd o **£12,000** i Athrofa Prifysgol Cymru, Caerdydd yn ychwanegol at allu ceisio cymorth o gronfa graidd o **£48K** i'w dyrannu i Uned PC ar gyfer prosiectau i ddatblygu darpariaeth mewn sefydliadau lle mae'r ddarpariaeth cyfrwng Cymraeg ar lefel is o lawer.

Neu

b2) Cronfa graidd o **£60K** i'w dyrannu i Uned PC ar gyfer prosiectau i ddatblygu darpariaeth mewn sefydliadau lle mae lefel y ddarpariaeth Gymraeg ei chyfrwng yn llawer is. Byddai hyn yn cynnwys APCC.

Ni fyddai disgwyl i'r sefydliadau sy'n derbyn cyllid dan (b) gyflwyno cynlluniau fel sefydliadau unigol ar gyfer darpariaeth Gymraeg ei chyfrwng i'r Cyngor. Fodd bynnag, byddai disgwyl iddynt, dan gyfarwyddyd yr Uned, symud datblygiad darpariaeth Gymraeg ei chyfrwng ymlaen mewn modd strategol a fyddai hefyd yn gyson â'r cynlluniau y maent wedi eu nodi (neu y byddant yn eu nodi) yn eu Cynlluniau Iaith Gymraeg.

Petai APCC yn derbyn dyraniad ar wahân fel y nodir yn (b1), byddai angen iddo gyflwyno cynlluniau datblygu a gwariant ar gyfer defnyddio'r cyllid.

c) Mae hyn yn gadael swm o **£40,000** heb ei ddyrannu. Bwriedir iddo gael ei ddosbarthu bob blwyddyn ar sail cynnydd mewn cofrestriadau. Byddai'r cynnydd yn cael ei fesur yn unigol yn PC Aberystwyth, PC Bangor, Coleg y Drindod a châi unrhyw ddyraniad ychwanegol ei dalu'n uniongyrchol iddyn nhw. Câi'r sefydliadau eraill yn y sector eu trin fel græp a chyfrifid cyfanswm eu cofrestriadau. Câi unrhyw ddyraniad ychwanegol ei dalu i'r Uned i'w ychwanegu at y gronfa graidd ar gyfer y græp hwn o sefydliadau.

22 Byddai'r dyraniadau ychwanegol hyn bob amser ar ben y dyraniad cronfa graidd a chaent eu pennu o'r newydd bob blwyddyn. Mewn geiriau eraill, byddai'n rhaid sicrhau cynnydd parhaus mewn cofrestriadau bob blwyddyn er mwyn bod yn gymwys i dderbyn cyllid dros ben lefel y gronfa graidd. (Noder: nid yw hyn yn effeithio ar dalu cyllid *Premiwm Cyfrwng Cymraeg* y mae sefydliadau'n ei dderbyn ar sail cyfanswm eu cofrestriadau CALl ar gyrsiau cyfrwng Cymraeg.)

23 Awgrymir tri model dyrannu posibl. Er mwyn i'r swm gael ei ddyrannu'n llawn, byddai angen i'r sector sicrhau cynnydd o oddeutu 100 CALl y flwyddyn. Efallai y bydd hyn yn her ym marn sefydliadau, ond mae'n bosibl na fydd yn ddigon yn ei hunan i gyrraedd targed Llywodraeth y Cynulliad ar gyfer 2010.

24 Byddai'r dull dyrannu newydd yn cymryd cofrestriadau yn 2001/02, sef y flwyddyn ddiweddaraf y mae data ar gael ar ei chyfer, fel llinell waelod. Gan na fydd modd mesur newidiadau mewn cofrestriadau felly hyd flwyddyn ddyfarnu 2004/05, telir dyraniadau ychwanegol ar raddfa gyson o £7,500 yr un yn 2003/04 i PC Aberystwyth, PC Bangor, Coleg y Drindod Caerfyrddin ac i'r Uned ar gyfer y græp o sefydliadau sy'n darparu ar lefelau is.

Model 1

Dyraniad o £5,000 am gynnydd mewn cofrestriadau o 10 i 19 CALl mewn blwyddyn arbennig, neu

Dyraniad o £10,000 am gynnydd mewn cofrestriadau o 20 i 29 CALl mewn blwyddyn arbennig.

Byddai dyraniadau ychwanegol ar gyfer cynnydd o dros 30 CALl petai'r gyllideb gyffredinol yn caniatáu hynny.

Mantais y model hwn yw ei fod yn cynnwys anogaeth i sicrhau cynnydd sylweddol fesul gris mewn cofrestriadau CALl. Ni fyddai, fodd bynnag, yn adnabod cynnydd llai a byddai cynnydd o 19 CALl, er enghraifft, yn denu'r un cyllid â chynnydd o 11 CALl.

Model 2

Dyraniad o £400 ar gyfer pob cynnydd CALl o gymharu â llinell waelod 2001/02, hyd at yr uchafswm o £40,000 sydd ar gael.

Hwn fyddai'r dull hawsaf i'w weithredu a byddai'n adnabod un cynnydd CALl. Dylai, serch hynny, annog sefydliadau i geisio mwy o gynnydd er mwyn sicrhau mwy o'r cyllid fyddai ar gael.

Model 3

Dyraniad o £4,000 pan gyrhaeddir y cynnydd cyntaf o 10 CALl o gymharu â llinell waelod 2001/02.

Dyraniadau ychwanegol of £2,000 am bob cynnydd o 5 CALl ar ôl y cynnydd cyntaf o 10 CALl, yn ddarostyngedig i'r uchafswm o £40,000 sydd ar gael.

Byddai'r dull hwn yn cadw'r anogaeth sydd yn Null 1 i sicrhau cynnydd cychwynnol i'r gris o 10 CALl ond byddai'n cydnabod cynnydd-risiau llai wedi hynny.

25 Bob blwyddyn, câi unrhyw swm nas dyrannwyd ei drosglwyddo i gyllideb rhaglen yr Uned a byddai felly'n dal i gyfrannu at ddatblygiad darpariaeth cyfrwng Cymraeg.

26 Fel y nodir uchod, byddai addasiadau i'r rhaglen pe bai angen er mwyn cadw'r dyraniadau ychwanegol o fewn yr uchafswm fydd ar gael. Byddai'r Cyngor yn gobeithio, gan ddibynnu ar lefel ei grant cyfan, cynyddu'r Gronfa Darpariaeth Cyfrwng Cymraeg yn unol â datchwyddwr yr CMC. Ar ôl tair blynedd, byddai'r Cyngor yn adolygu'r ffordd yr oedd y Gronfa'n gweithredu.

COFRESTRIADAU CYFRWNG CYMRAEG (CALL) 2001/02

Sefydliad	**CALL 2001/02 (newidiwyd adeg yr Ymgynghoriad, Cylchlythyr W03/30HE)**
Prifysgol Morgannwg	**2.90**
Prifysgol Cymru, Aberystwyth	**207.72**
Prifysgol Cymru, Bangor	**438.07**
Prifysgol Caerdydd	**10.31**
Prifysgol Cymru, Llanbedr Pont Steffan	**8.46**
Prifysgol Cymru Abertawe	**2.17**
Athrofa Prifysgol Cymru, Caerdydd	**55.33**
Coleg Prifysgol Cymru, Casnewydd	**19.02**
Athrofa Addysg Uwch Gogledd-ddwyrain Cymru	**1.50**
Coleg y Drindod Caerfyrddin	**262.14**
Coleg Brenhinol Cerdd a Drama Cymru	**2.56**
Coleg Menai	**8.01**
Cyfanswm	**1018.19**

3) Y GRONFA DARPARIAETH CYFRWNG CYMRAEG: DYRANIADAU DROS DRO 2004/05 a 2005/06

Yn 2004/05 a 2005/06 bydd y dyraniadau Cronfa Greiddiol canlynol yn cael eu gwneud
(yn amodol ar unrhyw gynnydd a gytunir yn y cyllid creiddiol ar gyfer addysgu)

	Cronfa Greiddiol
	£
Prifysgol Cymru, Aberystwyth	43,191
Prifysgol Cymru, Bangor	95,022
Coleg y Drindod Caerfyrddin	61,787
Athrofa Prifysgol Cymru, Caerdydd	12,000
Uned Datblygu Addysg Cyfrwng Cymraeg Prifysgol Cymru (b)	48,000
Is-gyfanswm	260,000

Dyrennir hyd at £40,000 yn amodol ar gynnydd mewn cofrestriadau ers 2001/02.
Bydd unrhyw swm nas dyrennir yn cael ei ychwanegu at Gyllideb Rhaglenni
Uned Datblygu Addysg Cyfrwng Cymraeg Prifysgol Cymru