

APPLICATION TO VARY APPROVED PROJECT PROFILE OF SPEND REQUEST

Authority Name:	Neath Port Talbot County Borough Council
Name of Project:	Sustainable Communities for Learning
Project ID:	

Project Funding Detail	Current	Variation	Revised	Affect on Programme	
Total Approved Funding	22,708,000	13,292,000	36,000,000	Project	Ysgol Newydd Swnsea Valley/ Cwmtawe Band B variation
LA Approved Funding	7,950,000	3,550,000	11,500,000	Envelope	Sustainable Communities for Learning Programme
WG Approved Funding	14,758,000	9,742,000	24,500,000	Programme	Band B variation

Reasons for change
The Band B SOP Ysgol Newydd Swansea Valley proposal was to establish an English-medium 3-11 school with a specialist Learning Support Centre (LSC) for 16 pupils with a statement of Autistic Spectrum Disorder (ASD), in new build premises to accommodate pupils from the current catchment areas of Alltwen Primary, Godre'rgrraig Primary and Llangiwg Primary. The scheme also included a new build pool on the Parc Ynysderw site, to replace the aging Pontardawe Pool. The project was planned to be delivered in 2024 at a cost of circa. £22.7m. In April 2023, Cabinet determined not to progress the Ysgol Newydd Swansea Valley proposal. As a result of this decision, the £14.7m Welsh Government funding which had been approved for this scheme is potentially available for an alternative scheme/ schemes, subject to Welsh Government approval and the submission of a three stage, five case business model. It is proposed to replace the Ysgol Newydd Swansea Valley scheme with 3 alternative schemes.

Current Profile of spend in line with signed Agreement Letter											
Current Approved Scheme (Ysgol Newydd Swansea Valley)	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
1 April – 30 June											0
1 July – 30 September											0
1 October – 31 December											0
1 January – 31 March				58,707	268,894	13,430,399	1,000,000				14,758,000
TOTAL WG Investment	0	0	0	58,707	268,894	13,430,399	1,000,000	0	0	0	14,758,000
LA Investment	983	2,016	18,661			7,568,339	360,000				7,950,000

Authority Requested amended payment profile as follows (PLEASE AMEND TO REFLECT YOUR REVISED PROFILE)											
Godre'rgrraig Primary	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
1 April – 30 June								1,250,000	1,250,000	262,500	2,500,000
1 July – 30 September								1,250,000	1,250,000	262,500	2,500,000
1 October – 31 December								1,250,000	1,250,000	262,500	2,500,000
1 January – 31 March							50,000	1,250,000	1,250,000	262,500	2,812,500
TOTAL WG Investment	0	0	0	0	0	0	50,000	5,000,000	5,000,000	1,050,000	11,100,000
LA Investment								1,966,667	1,966,667	1,966,667	5,900,000

11,100,000 0
5,900,000 0

Authority Requested amended payment profile as follows (PLEASE AMEND TO REFLECT YOUR REVISED PROFILE)											
ELRS Refurbishment	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
1 April – 30 June							983,333	491,667			1,475,000
1 July – 30 September							983,333	491,667			1,475,000
1 October – 31 December							983,333	491,667			1,475,000
1 January – 31 March							983,333	491,667			1,475,000
TOTAL WG Investment	0	0	0	0	0	0	3,933,333	1,966,667	0	0	5,900,000
LA Investment							2,066,667	1,033,333			3,100,000

5,900,000 0
3,100,000 0

Authority Requested amended payment profile as follows (PLEASE AMEND TO REFLECT YOUR REVISED PROFILE)											
Ysgol Maes Y Coed extension	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total

1 April – 30 June							250,000	1,125,000	500,000		1,875,000		
1 July – 30 September							250,000	1,125,000	500,000		1,875,000		
1 October – 31 December							250,000	1,125,000	500,000		1,875,000		
1 January – 31 March							250,000	1,125,000	500,000		1,875,000		
TOTAL WG Investment	0	0	0	0	0	0	1,000,000	4,500,000	2,000,000	0	7,500,000	7,500,000	0
LA Investment								1,250,000	1,250,000		2,500,000	2,500,000	0

Application on behalf of	
Electronic Signature:	
Date: 06/12/2023	
Name:	
Position in	

Approved by Welsh Government	
Electronic Signature: <i>(insert here)</i>	
Date:	
Name:	
Position in Organisation:	