



DINAS A SIR CAERDYDD
CITY AND COUNTY OF CARDIFF

GWYS Y CYNGOR

DYDD IAU, 21 GORFFENAF 2022

COUNCIL SUMMONS

THURSDAY, 21 JULY 2022,

Fe'ch gwysir I fynychu cyfarfod **CYNGOR SIR DINAS A SIR CAERDYDD**, a gynhelir yn Council Chamber - City Hall, Cathays Park, Cardiff, CF10 3ND on Dydd Iau, 21 Gorffennaf 2022 at 4.30 pm I drafod y materion a nodir yn yr agenda atodedig.

Davina Fiore
Cyfarwyddwr Llywodraethu a Gwasanaethau
Cyfreithiol

Neuadd y Sir
Caerdydd
CF10 4UW

Dydd Gwener, 15 Gorffennaf
2022

Hyrwyddo cydraddoldeb a pharch at eraill Gwrthrychedd a priodoldeb Anhunaoldeb a stiwardiaeth
Uniondeb Dyletswydd i gynnal y gyfraith Atebolrwydd a bod yn agored

GWE-DARLLEDU

Caiff y cyfarfod hwn ei ffilmio i'w ddarllleu'n fyw a/neu yn olynol trwy wefan y Cyngor. Caiff yr holl gyfarfod ei ffilmio, heblaw am eitemau eithriedig neu gyfrinachol, a bydd y ffilm ar gael ar y wefan am 12 mis. Cedwir copi o'r recordiad yn unol â pholisi cadw data'r Cyngor.

Ar ddechrau'r cyfarfod, bydd y Cadeirydd yn cadarnhau a gaiff y cyfarfod cyfan neu ran ohono ei ffilmio. Fel rheol, ni chaiff ardaloedd y cyhoedd eu ffilmio. Fodd bynnag, wrth fynd i'r ystafell gyfarfod a defnyddio'r ardal gyhoeddus, mae aelodau'r cyhoedd yn cydsynio i gael eu ffilmio ac y defnyddir y lluniau a recordiadau sain hynny o bosibl at ddibenion gwe-ddarllleu a/neu hyfforddi.

Os oes gennych gwestiynau ynghylch gwe-ddarllleu cyfarfodydd, cysylltwch â'r Gwasanaethau Pwyllgorau ac Aelodau ar 02920 872020 neu e-bost [Gwasanethau Democrataidd](#)

<i>Eitem</i>		<i>Tua Amser</i>	<i>Max Amser</i>
1	Ymddiheuriadau am Absenoldeb <i>Derbyn ymddiheuriadau am absenoldeb.</i>	4.30 pm	
2	Datgan Buddiannau <i>Derbyn datganiadau buddiannau (i'w gwneud yn unol â Chod Ymddygiad yr Aelodau)</i>		
3	Cofnodion (Tudalennau 7 - 30) <i>Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 30 Mehefin 2022 fel gwir gofnod.</i>		
4	Cwestiynau Cyhoeddus <i>Clywed y cwestiynau a gyflwynwyd gan Aelodau'r Cyhoedd o flaen llaw.</i>	4.30 pm	5 mins
5	Deisebau <i>Derbyn deisebau gan Aelodau Etholedig i'r Cyngor.</i>	4.35 pm	5 mins
6	Cyhoeddiadau'r Arglwydd Faer <i>Clywed cyhoeddiadau'r Arglwydd Faer gan gynnwys Cydnabyddiaethau a Gwobrau.</i>	4.40 pm	5 mins
7	Cryfach, Tecach, Gwyrddach (Tudalennau 31 - 68) <i>Cynnig y Cabinet</i>	4.45 pm	15 mins
8	Safonau'r Gymraeg: Adroddiad Blynyddol 2021-22 <i>(Tudalennau 69 - 180)</i> <i>Cynnig y Cabinet</i>	5.00 pm	15 mins
9	Cyllideb 2023/24 a'r Cynllun Ariannol Tymor Canolig: Adroddiad Diweddarau (Tudalennau 181 - 244) <i>Cynnig y Cabinet</i>	5.15 pm	15 mins
10	Derbyn Dirprwyo Swyddogaeth Gaffael Cyngor Bwrdeistref Sirol Torfaen (Tudalennau 245 - 250) <i>Cynnig y Cabinet</i>	5.30 pm	10 mins
11	Datganiadau Cabinet <i>Derbyn datganiadau gan yr Arweinydd ac Aelodau'r Cabinet</i>	5.40 pm	45 mins
Egwyl 15 mins			
12	Hysbysiad o Gynnig -1 <i>CYNIGIWDYD GAN: Y CYNGHORYDD JOE CARTER</i> <i>EILWDYD GAN: Y CYNGHORYDD RHYS TAYLOR</i>	6.40 pm	30 mins

	<p><i>Cyngor yn nodi bod Deddf Llywodraeth Leol ac Etholiadau (Cymru) wedi galluogi awdurdodau lleol i symud o'r Cyntaf i'r Felin i Bleidlais Sengl Drosglwyddadwy os bydd dwy ran o dair o gynghorwyr yn cytuno ar benderfyniad cyn 15 Tachwedd 2024.</i></p> <p><i>Mae'r Cyngor yn credu bod Y system etholiadol Cyntaf i'r Felin hen ffasiwn sy'n gwadu cynrychiolaeth miloedd o bobl o'u dewis.</i></p> <p><i>Mae ein trigolion yn cael eu heithrio nid yn unig rhag clywed eu llais yn lleol, ond rhag dwyn y cabinet i gyfrif. Nid yw hyn yn ddrwg i ddemocratiaeth yn unig; mae'n ddrwg i'n gwleidyddiaeth gyfan a'n dinas.</i></p> <p><i>Cyngor yn galw ar y cabinet i gyflwyno papur i gyfarfod llawn y cyngor ym mis Hydref 2024 fel y gall cynghorwyr bleidleisio i newid y system etholiadol ar gyfer etholiadau lleol 2027.</i></p>		
<p>13</p>	<p>Hysbysiad o Gynnig - 2</p> <p>CYNIWIWYD GAN: Y CYNGHORYDD BOWEN-THOMSON EILIWYS GAN: Y CYNGHORYDD SAEED EBRAHIM</p> <p>Confensiwn Istanbwl - Rhoi Terfyn ar Drais yn erbyn Menywod, Cam-drin Domestig a Thrais Rhywiol</p> <p><i>Yn 2012, llofnododd y DU Gonfensiwn Cyngor Ewrop ar atal a gwrthsefyll trais yn erbyn menywod a thrais domestig, a elwir yn Gonfensiwn Istanbwl.</i></p> <p><i>Mae'r Confensiwn yn gorfodi gwladwriaethau i atal trais yn erbyn menywod, amddiffyn ei ddioddefwyr ac erlyn y tramgwyddwyr, tra'n sefydlu monitro cadarn i sicrhau bod y broses o'i gweithredu'n effeithiol.</i></p> <p><i>Mae'r Cyngor hwn yn croesawu ymrwymiad Llywodraeth y DU i gadarnhau Confensiwn Istanbwl erbyn 31 Gorffennaf 2022. Mae hyn wedi cymryd dros 10 mlynedd, ond mae'n gam i'w groesawu tuag at roi terfyn ar bob math o drais yn erbyn menywod, cam-drin domestig a thrais rhywiol. Fodd bynnag, mae'n destun pryder mawr nad yw'r Llywodraeth hon yn y DU yn cadarnhau pob agwedd ar Gonfensiwn Istanbwl. Mae Llywodraeth y DU wedi gwrthod cynnwys darpariaethau sydd â'r nod o amddiffyn menywod a phlant mudol. Bydd yr amheuan sy'n dod gyda chadarnhad arfaethedig y Llywodraeth hon yn tanseilio diogelwch goroeswyr mudol.</i></p> <p><i>Mae'r cynnig hwn yn galw ar y Cyngor i gydnabod:</i></p> <p><i>Mae'r amddiffyniad rhag trais yn erbyn menywod yn berthnasol i bob menyw</i></p> <p><i>Mae'r amddiffyniad rhag trais yn y cartref yn berthnasol i bob</i></p>	<p>7.10 pm</p>	<p>30 mins</p>

	<p><i>dioddefwr</i></p> <p><i>Mae'r amheuon y mae'r Llywodraeth hon yn y DU wedi'u cysylltu â'r cadarnhad arfaethedig yn groes i'r gwaith a wnaed drwy Dasglu Cydraddoldeb Hiliol Caerdydd a'r Bartneriaeth Diogelwch Cymunedol a gefnogir gan y Cyngor hwn</i></p> <p><i>Mae cynnwys yr amheuon a roddir ar erthygl 4(3) a 59, lle byddai goroeswr mudol yn cael ei eithrio o gymorth achub bywyd, yn mynd yn groes i egwyddorion cydraddoldeb a diffyg gwahaniaethu</i></p> <p><i>At hynny, bydd y Cyngor hwn yn:</i></p> <p><i>Ysgrifennu at Lywodraeth y DU yn gofyn am gadarnhad llawn o Gonfensiwn Istanbwl</i></p> <p><i>Ysgrifennu at Lywodraeth Cymru yn gofyn am gefnogaeth i gadarnhau Confensiwn Istanbwl yn llawn gan adlewyrchu uchelgais Cymru i fod yn Genedl Noddfa gyntaf y byd</i></p> <p><i>Ymrwymo i ddefnyddio ei bwerau llawn i atal a gwrthsefyll pob math o drais yn erbyn menywod, trais yn y cartref a thrais rhywiol.</i></p>		
14	<p>Cwestiynau ar Lafar <i>Clywed cwestiynau ar lafar i'r Arweinydd, Aelodau'r Cabinet; Cadeiryddion y Pwyllgor a/neu Aelodau enwebedig o'r Awdurdod Tân.</i></p>	7.40 pm	80 mins
15	<p>Materion Brys</p>	9.00 pm	
<p>Materion Cyngor nas Gwrthwynebir - 9.00 pm</p>			
16	<p>Aelodaeth Pwyllgorau (Tudalennau 251 - 254) <i>Adroddiad y Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol a'r Swyddog Monitro</i></p>		
17	<p>Rhaglen y Cyfarfodydd (Awst 2022- Mai 2023) <i>(Tudalennau 255 - 258)</i> <i>Adroddiad y Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol a'r Swyddog Monitro</i></p>		
18	<p>Cwestiynau Ysgrifenedig <i>Yn unol â Rheolau Gweithdrefn y Cyngor, Rheol 17(f), caiff Cwestiynau Ysgrifenedig eu hystyried a'r ymateb ei gynnwys fel cofnod yng nghofnodion y cyfarfod.</i></p>		

Mae'r dudalen hon yn wag yn fwriadol

City Council of the City & County of Cardiff
30 June 2022

1

THE COUNTY COUNCIL OF THE CITY & COUNTY OF CARDIFF

The County Council of the City & County of Cardiff met at County Hall, Cardiff on 30 June 2022 to transact the business set out in the Council summons dated Friday, 24 June 2022.

Present: County Councillor Hinchey (Lord Mayor)

County Councillors Ahmed, Ahmed, Dilwar Ali, Ash-Edwards, Berman, Boes, Bowen-Thomson, Bradbury, Bridgeman, Brown-Reckless, Burke-Davies, Carr, Carter, Chowdhury, Cowan, Cunnah, Davies, De'Ath, Derbyshire, Driscoll, Ebrahim, Elsmore, Ferguson-Thorne, Gibson, Goodway, Green, Gunter, Henshaw, Hopkins, Humphreys, Hunt, Jenkins, Jones, K Jones, Owen Jones, Joyce, Kaaba, Lancaster, Latif, Lay, Lent, Lewis, Lister, Littlechild, Lloyd Jones, Mackie, McEvoy, McGarry, Melbourne, Merry, Michael, Moultrie, Naughton, Owen, Palmer, Jackie Parry, Proctor, Reid-Jones, Robinson, Robson, Sangani, Sattar, Shimmin, Simmons, Singh, Taylor, Huw Thomas, Thomson, Lynda Thorne, Waldron, Weaver, Wild, Williams, Wong and Wood

18 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Livesy, Molik and Stubbs

19 : DECLARATIONS OF INTEREST

The following declaration of interest was received in accordance with the Members Code of Conduct:

Councillor	Item	Nature of Interest
Councillor Davies	Item 10 – Oral Questions	Personal – Non Executive Director of Cardiff Bus

20 : MINUTES

The minutes of the Annual Meeting of Council were approved as a correct record of the meeting and signed by the Chairperson.

21 : PUBLIC QUESTIONS

Public Question No 1:

Mr Jeremy Sparkes asked the following question of the Leader, Councillor Huw Thomas.

Councillor Thomas, rightly, much is made of our leaders needing to set an example. We hear and read of deep concerns in other democratic institutions when leaders either fail to or are slow to uphold the rule of law. I should be grateful, therefore, if

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you would use this opportunity to put on public record why you will not uphold the century-old legal document, known popularly as the Maindy Park covenant, that protects this land for all the people of Cardiff to use for recreation and leisure time in perpetuity, but instead have instructed Council officers in the resolved decision of your Cabinet of 14 October 2021 to find ways of having it removed so a school can be built. Thank you.

Reply – Councillor Huw Thomas

Let me be clear that this Council operates within the law and prides itself on doing so.

Like all Councils we have a statutory Monitoring Officer post whose responsibility it is to ensure that we comply with the law. She takes her role and responsibilities very seriously and we in turn consider her advice carefully.

I make no apology for the fact that my administration's policy position is to deliver investment in schools and educational improvements to ensure we help our young people to reach their potential, and this includes our wish to improve education campuses. Of course, we seek to balance this with ensuring the people of Cardiff have access to great green spaces and sporting facilities.

Land transfers such as the one the Council is considering in this case are not uncommon, and I believe that it is reasonable for us to consider all options, providing we ensure that if decisions are taken by the Council as a trustee of charity land, that the charity's interests are given precedence and that there will be no detriment to the charity.

Supplementary Question - Jeremy Sparkes

You mentioned charity and we both know from our work with and for charities that public trust and confidence are essential and that a lack of transparency or conflicts of interest can damage this. It is not in dispute that the Council has a conflict of interest over Maindy Park, it acts as a Body Corporate, which means the decision to build a new school on the land bounds a duty to every part of your administration, the Councillors, the Officers and every department to deliver that decision. One of ways to manage thus under charity law is to appoint genuinely independent trustees to take charge and make decisions with regard, as you have mentioned, to what is best for the charity and its beneficiaries solely. If the Council truly believes this land swap is best for Maindy and the beneficiaries and would withstand such independent Scrutiny, please will you explain why the Council has refused to appoint independent trustees in this matter.

Reply – Councillor Huw Thomas

We will take decisions with regard to this matter with full regard to the law and with full advice from the Monitoring Officer and indeed Legal Counsel if required. I do think it is important to look a little into the history of this land and I think its important to remember that when this land was gifted to the city of Cardiff, it wasn't some pristine destination for recreation and leisure, rather in fact an open clay pit that had

become filled with household refuse and water, and was notorious as the site of numerous drownings.

The cycle track subsequently built on the site has a proud history as a sporting and training venue, but is now nearly three-quarters of a century old. Small wonder that the sports clubs and relevant sport governing bodies alike support our plans for a brand-new facility at the ISV.

Under the Council's proposals, 13,500 m² of land – approximately one-third of the current cycle track – would become public open space, fully integrated with the adjacent recently improved Gelligaer Street playground – a significant enhancement of local park provision. The remaining cycle track area would then comprise a grassed area and all-weather playing field, available for community use outside of school hours, as indeed will a second pitch on the site of the current Cathays High building – again, a marked improvement in local leisure provision.

I want to be clear there is no threat to Maindy Leisure Centre from these proposals, nor would there be any change in public access to the centre.

Finally, and perhaps most importantly, these proposals deliver world class educational facilities for 1400 Cardiff school pupils, many coming from some of the most poverty-stricken backgrounds in the city.

As I said I make no apology for bringing these proposals forward; the plans were very much on the ballot paper in the recent local elections, and I encouraged by the resounding mandate given for their delivery – locally in Cathays, and indeed across the City.

Public Question No 2: - Christine Wyatt

Ms Christine Wyatt asked the following question of the Cabinet Member for Investment and Development, Councillor Goodway.

I understand that the cycling and triathlon clubs based at Maindy, and Welsh Cycling, met with the velodrome project team a few months ago. It was confirmed that the design of the new track is too steep for their needs and only suitable for track bikes. Maindy is 18 degrees and the new design is between 28 and 32. To replace Maindy, all those in attendance agreed that the new track banking would have to be 20 degrees or less. The project team have still not reported back if the design can be altered to make it the replacement they were promised, and as per the Council's design brief. Please can you confirm if it is possible to alter the designs and, if not, will you accept that it will not be a suitable replacement for Maindy Velodrome?

Reply – Councillor Goodway

I can confirm that the Council has met with Welsh Cycling, Welsh Triathlon and various cycling clubs as part of an ongoing engagement process on the design of the new Velodrome. I can also confirm that the design approved by the Local Planning Authority has assumed banks up to 28 degrees; however, discussions on just how steep the track should be are continuing. I am advised that the meeting to which you

refer did not reach a consensus that the track should be constructed at 20 degrees. I understand there were numerous views presented and it was agreed to continue discussions throughout the design process. I do, however, agree that the Velodrome needs to be suitable for use by all user groups and ages. The Council will shortly begin the detailed design stage (RIBA Stage 4) and will continue its discussions with stakeholders to ensure that the design of the new Velodrome is fit for purpose. So in short answer to your question, there is still opportunity to revise the design to ensure it is fit for purpose.

Supplementary Question – Christine Wyatt

You say there is still time to discuss the steepness of the track but I have something to add. The Council's brief for the new velodrome in the design statement says the design needs to deliver and provide the facilities available to the cycling community as at the current Maindy site. The brief is for the velodrome alone and not for other facilities that you may or may not put in the Bay at a later date. As a replacement for the Maindy velodrome, this smaller, steeper track as it currently stands is not fit for purpose, this is why the clubs have written to you. They were told they would be getting a replacement community velodrome which they were assured would be no steeper than Maindy. The planned performance velodrome is a betrayal of their trust. You have stated that the current planning application states up to 28 degrees but the clubs were told in February by the design team it was going to be 32, which is a lot steeper than Maindy. Can it be altered to accommodate what the clubs have asked for?

Reply – Councillor Goodway

It is the ambition of the Council not only to provide a like for like facility but to give something better to the cycling community in the city and as a result we are investing additional monies to achieve that outcome. You will appreciate that I have not been party to all the discussions to which you refer and who said what to who and when. What I do know is that the planning application is the thing I hold to, that it will only be up to 28. I am assured that we have an opportunity to carry on discussions around the design of the velodrome to ensure it can accommodate all ages and users and I shall hold my officials to that during the discussions as we take them forward.

22 : PETITIONS

The following petition was received:

Councillor	Number of Relevant Signatures	Nature of Petition
Cllr Rodney Berman	37	Urging the Council to implement the plan to replace the road narrowings in Ty Draw Road with tabled crossings alongside the implementation of imp of improvements at Roath Rec.

23 : LORD MAYOR'S ANNOUNCEMENTS

The Lord Mayor, during his announcements, referred to a number of matters:

- Representing the City of Cardiff during the Queens' Platinum Jubilee celebrations at the Military Music Festival and the Beacon Lighting Ceremony;
- Attending a celebration to mark Cardiff's joining of the World Health Organisation's Global Network for Age-friendly Cities and Communities;
- Joining the Lord Lieutenant of South Glamorgan, the First Minister, veterans and their families at a wreath laying ceremony which marked the 40th anniversary of the Falklands Islands conflict;
- Congratulated Jim Price, lead of the Cardiff and Value Young Carers Club, for winning the Rotary Great Britain and Ireland Community Champion and Young Carers Champion awards for both his work during the pandemic and his long standing commitment; and
- Congratulated Councillor Stubbs and his wife Holly on the birth of their baby daughter.

24 : SCRUTINY ANNUAL REPORT 2021-2022

Councillor Lee Bridgeman, Chair of the Children & Young People Scrutiny Committee, on behalf of the other Scrutiny Committee Chairs, presented the Scrutiny Annual Report 2021/22, which detailed the combined achievements of the Council's 5 Scrutiny Committees.

RESOLVED:

Council AGREED to receive the Scrutiny Annual Report 2021/22, and noted the arrangements to be made for publishing and making it available to the public.

25 : STATEMENTS

[Leader Statement](#) – Councillor Huw Thomas

The Leader responded to questions relating to:

- Shared Prosperity Fund
- The closure of Castle Street to private vehicles
- Cycle Superhighway

[Deputy Leader & Education Statement](#) - Councillor Merry

The Deputy Leader responded to questions relating to:

- Summer of Fun, Holiday Programme and School Holiday Enrichment Programme
- Lansdowne Primary School Teacher Awards

[Climate Change Statement](#) – Councillor Wild

The Cabinet Member responded to questions relating to:

- Segregation of Recycling Trial
- Ty Glas pop-up Recycling Unit
- Flood Alleviation Programme
- Assisted Lift Waste Collections

[Culture, Parks & Events Statement](#) - Councillor Burke-Davies

The Cabinet Member responded to questions relating to:

- Summer Events at the Stadium & Travel Plan
- Grant for Allotment Spend
- Congratulations on Platinum Jubilee Celebrations and the opportunity for the return of the Lord Mayors Parade

[Housing & Communities Statement](#) - Councillor Thorne

The Cabinet Member responded to questions relating to:

- Adamsdown Library – opening hours
- Homelessness and Begging – Operation Luscombe
- Supported Accommodation

[Investment & Development Statement](#) - Councillor Goodway

The Cabinet Member responded to questions relating to:

- City Recovery & Investment – closure of Castle Street to private vehicles
- Regeneration Projects and benefits to people across the City of Cardiff

[Social Services Statement](#) - Councillors Mackie and Lister

Councillor Mackie responded to questions relating to:

- Ask Sara initiative

[Tackling Poverty, Equality & Public Health Statement](#) - Councillors Bradbury and Sangani

Councillor Sangani responded to questions relating to:

- Homes for Ukraine Scheme

Councillor Bradbury responded to questions relating to:

- Basic Income for Care Leavers Pilot

[Transport & Strategic Planning Statement](#) – Councillor De'Ath

The Cabinet Member responded to questions relating to:

- Highways Resurfacing and localised repairs Council LED lighting scheme

26 : NOTICE OF MOTION

The Lord Mayor advised that a notice of motion, proposed by Councillor Ash-Edwards and now seconded by Councillor Grace Ferguson-Thorne has been received for consideration. No amendments to the motion were received.

The Lord Mayor invited Councillor Ash-Edwards to propose the motion as follows:

Against the backdrop of renewed conflict in Europe, Cardiff Council :-

- Notes that 2022 marks the twenty seventh anniversary of the Srebrenica genocide in Bosnia and Herzegovina, which saw over 8,000 mostly Muslim men and boys killed by Bosnian Serb nationalist forces; and subsequently labelled by the United Nations as the worst atrocity on European soil since the second World War.
- Notes that the European Parliament resolved to recognise the 11th July as the day of commemoration of the Srebrenica genocide. This date, or a date within 'Srebrenica Memorial Week^[1]', has been commemorated in Cardiff since 2014 in order that we should remember the victims of this horrific genocide and raise awareness of the need to nurture peace and to promote human rights and interreligious tolerance.
- Applauds the work of those involved in the pursuit of justice for the victims and their surviving relatives including the Mothers of Srebrenica and representatives of the victim's associations who have addressed audiences in Cardiff over the years to bravely share their stories. Their courage and humility in the face of unthinkable horror is an inspiration to us all.
- Commends the work of Remembering Srebrenica Wales, based in Cardiff, who are working tirelessly in a voluntary capacity to raise awareness of this tragic genocide and to bring together communities in Cardiff to help them learn about the consequences of hatred and where unchallenged hatred could lead to.
- Recognises that hate speech and discrimination are the early enablers of genocide, and notes with concern the continued examples of violence and discrimination endured by members of the Muslim community in this country, including attacks on Mosques in Cardiff in recent weeks

Cardiff Council resolves to:

- Commend those from Cardiff who have travelled to Bosnia with Remembering Srebrenica to learn about the genocide on the '[Lessons from Srebrenica](#)' education programme; including young people, [Faith Leaders](#) from Wales, and politicians.
- Support Srebrenica memorial events in July each year throughout Cardiff as part of the UK-wide 'Srebrenica Memorial Week' by:

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1. promoting the events organised by the Wales board, community champions and interfaith networks in Cardiff
 2. sending a delegation of Councillors to support the national Wales memorial event in Cardiff
 3. holding a minute's silence across Cardiff Council offices at 11am on the day of the national Wales memorial event in Cardiff to mark the anniversary of the genocide
 4. raising a Srebrenica flag to mark the anniversary of the genocide
- Support the work of the Wales board, where possible, in taking the lessons from Srebrenica into schools and education providers in Cardiff by promoting the bi-lingual Welsh Education Pack in order to bring the lessons of Srebrenica to young people across Cardiff and help to build a safer and more cohesive society for everyone.
 - Encourage collaborative events between the Community Cohesion Co-ordinators and Officers in Cardiff with the Remembering Srebrenica Wales board.
 - Vigorously challenge any and all examples of extremism, discrimination and hate speech, and stands in solidarity with all affected communities and individuals.

The Lord Mayor invited debate on the motion.

The Lord Mayor invited Councillor Ash-Edwards to respond to the issues raised during the debate.

The vote, on the basis of a show of hands because of the technical difficulties, was CARRIED unanimously.

27 : ORAL QUESTIONS

Question – Councillor Robson to Councillor Thomas

If the 2023 Eurovision Song Contest is held in the UK, what efforts will the Cabinet undertake to bring it to Cardiff?

Reply – Councillor Thomas

It is poignant in light of the debate we have just had that this possibility is coming before us in light of the Russian invasion of Ukraine.

If Ukraine, as the winner of this year's Eurovision Song Contest, is unable to host next year's event and the European Broadcasting Union formally seeks expressions of interest from other countries, and as the UK were second place, then Cardiff would be very proud to host the event as the capital city of a nation that is known as the 'Land of Song'.

We have a superlative track record in the delivery of major events that everyone in this Chamber I'm sure is familiar with and our events delivery partners, including the Principality Stadium, have already confirmed their interest and commitment to engage in any such process.

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There are few cities that have delivered such diversity of events so often and so successfully at Cardiff; however, I think even we would recognise that the Eurovision Song Contest is one of the biggest and most technically complicated live television broadcasts in the world.

Any decision to bid to host the event will be dependent on an understanding of the technical requirements and associated costs, but all partners are enthusiastically ready to engage in that process.

Supplementary Question – Councillor Robson

I would be keen to see Eurovision come to Cardiff however your point about technicality is vital. There is a reputation out there that Cardiff has its problems. I quote that UK Game Show website who spend a lot of time looking at Eurovision and possible host cities and assesses some of the runners and riders out there at the moment. What they have said about Cardiff is that it has a lot of fans but will have to be ruled out as there isn't a hall large enough and the stadium is too big. Previous experiences with stadiums in Copenhagen and Dusseldorf were not good. They say that Cardiff also lacks hotels and its transport infrastructure is abysmal as any Cardiffian would tell you on Rugby Match day. This is someone in the industry who would like to see Eurovision come to the UK. How are we going to address these concerns and what are we going to do about our transport system.

Reply – Councillor Huw Thomas

In terms of technical delivery, I certainly hope no one is watching tonight's meeting!! Some of my points to the fair challenges in that quotation would be to point to the Indoor Arena that this administration is bringing forward. That is exactly fitting that missing piece of the jigsaw in terms of venue capacity in the City. We have the Principality Stadium and smaller venues but I think part of the business rationale for the Indoor Arena is filling that 15/20k capacity venue.

We know from our conversations with hoteliers that they looking at that development with keen interest in readiness for when we deliver the arena, they will respond with hotel development. Also experiences with Champions League tell us that hotel capacity is something we need to work on.

Regards transport, our experience with Champions League was a positive one and shows what with careful planning can be achieved. We recognise that in the last few months there have been experiences that have been less positive and there are lessons to be learned from that. We will certainly engage with Welsh Government to address those issues going forward along with the Transport Strategy published in January 2020 that sets out a significant programme of investment that we would like to see in public transport in Cardiff and we will continue to make the case to Welsh Government and UK Government for the funding for a successful events city and also for a successful every day city in Cardiff.

Question – Councillor Berman to Councillor Goodway

Part of the brief given by the council to Stride Treglown in 2010 when the initial concept for the Central Square development was conceived was to deliver Cardiff a spectacular space that would impress visitors to the city and be befitting of a European capital city. Are you satisfied that the vision of this intended gateway site in front of Cardiff Central station has been delivered?

Reply – Councillor Goodway

The Councillor will be aware that the property market concluded that the aspirations of his Administration in 2010 were unaffordable, unachievable and undeliverable as a result of the Council's failure to manage the expectations of property owners.

Thanks to the interventions undertaken by the Joyce Administration of 2012-2014, Cardiff Central Square is one of the most successful regeneration projects delivered in Wales. It represents a stunning transformation of the capital city gateway and one that I am extremely proud of.

I have noted his negative media statements, but I would invite him and any other critic to visit Central Square on an event day. It will become immediately apparent why the area needs to be a hard landscaped, clutter-free environment, but the project is not completed yet and I can confirm that once the overall development is completed and construction work has ceased, I will bring forward proposals to animate the space with mobile solutions that can easily be removed to accommodate the management of major events.

Supplementary Question – Councillor Berman

I'm not the only one who feels that the current appearance of Central Square is a cold hard concrete jungle and I don't think that its delivered the vision that the Council initially set out. I know the councillor choses to conveniently blame the previous administration, when his administration took over and put the project on hold for a while, but in essence, can you explain how you are going to remedy this and not least can you do something about the piles of fencing that are stacked up within Central Square ready for event day. Could we find somewhere to store them rather than leave them out making it look like even more of a neglected space.

Reply- Councillor Goodway

As I explained in my initial response the overall project has not yet been completed and I would ask you to have some patience and not reach conclusions as to what the final product will look like until it is in place.

I am more than happy to ask officials about the storage of the fencing that is necessary to manage major events. I am not sure if they are there on a permanent basis or because of the large number of events that are coming to Cardiff and that it may not be cost effective to move them on and off site, but I will have that conversation and I will speak to Councillor Burke-Davies to see if our officers can work together and bring forward a solution.

Question – Councillor Owen Jones to Councillor Burke-Davies

Can the Cabinet Member give an update on the reason the wildflowers at Adamsdown Square were mown incorrectly?

Reply – Councillor Burke Davies

I share your frustration I was at the wildflower garden with you on the Friday and unfortunately this occurrence happened on the Tuesday.

I can confirm that a new member of staff working within the locality, who was unfamiliar with the maintenance requirements, initiated the mowing of the area in question. This was an oversight as it should not have been mown until the autumn.

The matter has been dealt with by managers in accordance with the relevant policy and procedure, which should ensure that there is no reoccurrence of this incident.

Although the area was cut early and a flowering period of 4 months has been lost, the perennial plants will come back and flower next season. Some over-sowing may be appropriate with the appropriate seed mix may also be necessary to make sure its back in full bloom for next spring.

Supplementary Question – Councillor Owen Jones

I can understand it is an oversight but could we get recommendations in place to stop it happening again, such as a check with a senior member of staff in Parks would have stopped this dead. Can we have some check in place that when a mowing scheme goes into Parks its checked higher above?

Reply Councillor Burke-Davies

Short answer is yes. This is not how I wanted to start my tenure as Cabinet Member. I hope I can work closely enough with officers to protect our green spaces and enhance these areas in Cardiff and I hope I can bring everyone with me on that mission. There is good understanding in the portfolio what the aim is and we need a paperwork exercise to make sure we are all on the same page.

Question 4 will be responded to in writing.

Question – Councillor Shimmin to Councillor De’Ath

In a recent interview Councillor Thomas said that the first bus to leave the bus station would be “Summer 2023”, 8 years after the last one closed. With residents constantly asking about it can cabinet give us a more concrete date of when the first bus will leave the station and assurances that this will be met?

Reply – Councillor De’Ath

The Central Bus Station is being delivered and managed by Transport for Wales who we meet with on a regular basis. I understand work will be completed, indeed as the

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Leader has said, by the summer of next year. They haven't confirmed an exact date to us but when they do our coms team and their comes team will make sure that residents are aware.

Supplementary Question – Councillor Shimmin

How long has this overrun now been and how much is this overrun costing the tax payer?

Reply – Councillor De'Ath

I can't give you any figures off the top of my head but we are confident that things are on track for next summer and it will be a wonderful addition to our city.

Question – Councillor Ferguson-Thorne to Councillor Wild

Could the cabinet member give an update and the reasoning behind the move back to black bin bags for general waste collection?

Reply – Councillor Wild

The red striped bags were introduced in 2015 as a measure to help support behavioural change and improve recycling performance by restricting the amount of waste people could present. These benefits are now considered 'locked in' – with much improved recycling behaviour across the city.

Also the bags aren't without their problems: They are not easy to distribute fairly, especially when people move in/out. Even delivery itself is quite an onerous and carbon-intensive operation.

With this in mind it was felt that the negatives probably now outweigh any positives and it makes more sense for residents to simply provide their own black bags as they do in other parts of the city and across most other areas. But we will restrict the amount that people can present to two.

Thanks for the update, we welcome the move back to black bags especially in a transient area, it's a much easier message to convey. Adamsdown, despite being a smaller ward has the second highest number of black bag users, second only to Cathays. With this of course comes the annoyances of split bags especially during seagull season which is evident on bin day today. Can the Cabinet Member advise whether Adamsdown had additional resources allocated for street cleansing to deal with the aftermath of the bags left out overnight which seagulls and other animals chose to use for their dinner.

Reply – Councillor Wild

I do appreciate that Councillor and thanks for your help in communicating to your residents in a positive way about the changes. It's a very frustrating issue across the city and I know Councillor Michael in the last administration brought in quite an increase in the budget. We should see cleansing teams increasing, I know there is

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some additional cleansing in some wards so we are trying to improve things. There is still some way to go in terms of cleansing straight after the bags are collected but I have seen some examples of that since the money was put in.

Question 7 will be responded to in writing.

Question – Councillor Taylor to Councillor Thorne

How long should residents in council maintained housing expect to wait for housing repairs to be completed according to council policy?

Reply – Councillor Thorne

Repairs can range from minor issues through to more major works, and are categorised by priority, with targets set for each of these priorities.

For an emergency repair, operatives aim to make safe within 2 hours and complete the work within 24 hours. Over 92% of emergency repairs are completed on time.

Urgent repairs should be completed within 5 days and routine repairs completed within 25 days.

As I have regularly reported to Council over the last few months the Responsive Repairs Unit faced considerable issues during the pandemic, with extensive periods when operatives were not able to access properties. As a result, a backlog of 5,720 jobs was accumulated; however, I am pleased to say that this has now been reduced to 1,666 jobs and work is ongoing to complete the remaining backlog.

New jobs being received are generally being addressed within the set timescales.

Supplementary Question – Councillor Taylor

The figures I have available to me suggest there are more than 12,000 repairs awaited at the moment and more than 1,400 of those have been awaited for more than a year. I'm concerned as some of the residents who have come to me are suffering with damp and a child has been repeatedly unwell due to damp in their property. Others don't have a working shower. I wonder what is being done to support the repairs unit to ensure they can bring that backlog down so we aren't keeping people in potentially unsafe accommodation.

Reply – Councillor Thorne

A lot of work has gone into addressing the backlog and if you have outstanding repairs for that length of time I would appreciate you or the tenant contacting me. In terms of damp, it is a big issue. Frequently people say they have damp but when officers visit they find it is condensation. I have spoken to officers, they go in clean down the walls and tell them to heat the property and to ventilate. We all know with energy bills increasing this will be impossible going forward so we are looking at what we can do to address this as often condensation forms on cold spots on the wall. When we removed the external cladding from Lydstep flats, some residents

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experienced condensation, so we trialled an interior cladding to insulate from the inside. We will see how those trials go and start to address the issues properly in properties that have issues. I have visited properties that suffer and it is awful, the smell of spores in the air is awful. It is something we are working hard to address.

Question – Councillor Proctor to Councillor Weaver

What support is our council giving to householders most in need during this cost of living crisis, given that UK Government support has not been enough?

Reply – Councillor Weaver

As well as distributing the Welsh Governments £150 payment to every household in Council Tax Bands A-D which amounts to over £30m funding for Cardiff, last week at our Cabinet meeting we published a paper on how we will deliver an addition £2.2m discretionary support scheme as well, This funding also comes from Welsh Government but each council sets its own criteria, and we've identified a number of different ways to help those struggling the hardest with the cost of living crisis.

These schemes will provide direct financial help for those in the city who need it the most whether they are in or out of work. It includes help for those struggling to pay their rent, care or utility costs.

Any household which we know is eligible for support will be contacted by the Council but for any household struggling financially I urge them to contact the Money Advice Team to find out what support is available because as well as the potential financial assistance the Money Advice Team also give 1:1 support to ensure that residents are accessing all the income to which they are entitled.

The Team supported over 10,000 citizens last year and helped them claim over £17m in previously unclaimed benefits. We are continuing to provide additional funding for the Money Advice Team to make sure that it has the resources it needs to support people at this particularly difficult time and I would urge people to get in touch.

Supplementary Question – Councillor Proctor

In my ward of Llanishen and across Cardiff, people have been severely impacted by the cost of living crisis. They are going without food, without energy, without basic toiletries including period products. People are going to bed early to keep warm and are using unsafe ways to heat and eat, using things like portable heater and chip pans which means we are also seeing increase in house fires. We are also now seeing parents not sending their children to school as they cannot afford the bus fares. So these impacts really are wide-ranging. It is really reassuring to see that the Council is committed to support those most in need in during this crisis. How can the people of Cardiff apply for the additional funding that has been made available.

Reply – Councillor Weaver

There is a crisis going on, we know it and we are seeing it across the city. More and more families are falling into serious poverty and debt and its very concerning. There is a risk of increased homelessness, debt and all the hardship that brings. It is crucial that if people are falling into that situation, they contact us to find out if they are eligible for this or any other funding by contacting a Hub or Advice Service anywhere in the city. There will be a publicity campaign in the summer to publicise what is available, there is an advice line to call which is 02920 871071 and that is what I would urge residents who are falling into debt/poverty to do and to get access to all the support we have available.

Question – Councillor Williams to Councillor De’Ath

The Council should ensure excellent road connectivity is in place for private vehicles in this City. Will the Cabinet Member rule out the closure of Castle Street to private vehicles during the course of this Administration and if the Cabinet Member will not provide such a commitment, can the Cabinet Member explain why?

Reply – Councillor De’Ath

As you will be aware we close Castle Street on a semi-regular basis for events. It is closed this weekend for the Rammstein concert so I cannot accede to your request.

Supplementary Question – Councillor Williams

The people and businesses of Cardiff, in the city centre have a right to know where this administration stands on the closure of Castle Street. I know the Labour group is divided on this issue but what the people of this city want from them is clarity. Are we going to get it, are you going to be closing Castle Street to private vehicles in the next 5 years, yes or no?

Reply – Councillor De’Ath

All I can do is refer my learned friend to the answer to written question he has asked me on this subject.

All I can do is refer my learned friend to the answer to written question he has asked me on this subject.

Question – Councillor Rhys Taylor, on behalf of Councillor Wood to Councillor Wild

What is the long-term plan for the “pop up” HWRC at the Ty Glas site in Llanishen?

Reply – Councillor Wild

I do not know how much you picked up on the previous answer I gave to Councillor Garry Hunt but Ty Glas is currently working quite well, there is a commitment to supporting residents in Cardiff North. The plan is for it to go, as you know its recently its gone for a couple of weeks to different places; it’s a ‘pop up’ it will do that but it will

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go back to Ty Glas certainly for the foreseeable future, but in the longer term, as you know, that's due to be a school so it isn't going to be there for the very long term.

Supplementary Question – Councillor Taylor

So given you have confirmed this evening the plans for the existing site for the school were published far in advance of the pop-up site opening, on 28 April there was a tweet saying the site would be extended indefinitely. Was that an election ploy or has the policy now changed?

Reply – Councillor Wild

I haven't seen that but I'm happy to look into it. The definition of a pop-up is that it moves around. It is certainly a commitment from me and this administration to make sure we provide good facilities for Cardiff North residents. It has gone well, we will keep trying things to find something that works really well

Question – Councillor Green to Councillor Wild

We know climate change is a global phenomenon with serious consequences for Cardiff. We also know that climate change is not a one off, but a series of events taking place over time. With that in mind, how is the climate crisis impacting Cardiff at this very minute and what is the council doing to address it?

Reply – Councillor Wild

You are absolutely right to raise the serious point around the effects of Climate Change on Cardiff and whilst we know some of the worst effects are still to come, Climate Change is already impacting on the people of Cardiff.

As we speak we've seen the increased frequency of extreme weather events – such as the storms and floods we've seen, not just in the valleys but in Cardiff itself. We have had people expressing concerns about that this evening, that means we are having to look very seriously at our coastal flood defences. We know that the sea level has risen and is rising and we are going to need to improve our flood defences across the coast.

But the crisis is also being felt in other ways, for example India's extreme heatwave and drought has decimated the global grain market, which is adding to people's food costs.

Extremely urgent times, I can assure you we are doing absolutely everything we can to progress our One Planet Commitments, I don't want to go into all the projects we are now involved with as you will have seen those but what I will commit to is bringing back, every month an update on those projects, the Solar Farm we know is already built and plugged into the network, our District Heat Network is being built as we speak, Sustainable Drainage Schemes, and others. I will bring you monthly updates so you can see we are progressing as fast as we can.

Supplementary Question – Councillor Green

In the last term of this Council, the Council joined the Senedd in Cardiff Bay in declaring a Climate Change Emergency, so can you confirm that this administration will continue to treat the climate crisis with the urgency it deserves.

Reply – Councillor Wild

I absolutely will commit to that and I know the entire Cabinet will. All portfolios are impacted and have action plans. In terms of the Council being net zero by 2030, we have asked the Chief Executive to establish a regular meeting with senior Directors in the organisation and drill down on what is being done as it is only 8 years away for us to achieve that. Hopefully that will assure you of the seriousness in which we take this challenge and the targets we have set.

Question – Councillor Davies to Councillor De’Ath

Noting Cardiff Council’s desire to reach net zero, tackle the climate emergency, and ease congestion – in addition to its ownership of Cardiff Bus – will the Cabinet member confirm that bus travel is a core part of its strategic plan?

Reply – Councillor De’Ath

Bus travel is one of the core components of the Local Development Plan the Transport White Paper and our One Planet Strategy. We are busy electrifying the fleet and Cabinet will be considering a new Bus Strategy towards the end of the year.

Supplementary Question – Councillor Davies

Despite commitments by the Labour party in recent elections, it is frequency and reliability of buses rather than fares that residents of Radyr and Morganstown cite as the main concern of using bus services, something industry leaders say is a sentiment shared city wide. I was a bit disappointed that the Pentwyn park and ride was not operating on the day of the recent Ed Sheeran gigs, pushing residents to take taxi’s or cars into town, only to be struck with a £15 parking charge. Cabinet may say bus travel is not high because numbers have not returned to pre-covid levels but this wont happen if people don’t have the confidence in the bus timetable. More buses mean more passengers. Is the Council not in danger of undermining its own strategic plan for buses by failing to increase buses for passengers.

Reply – Councillor De’Ath

There have been particular issues with the Pentwyn park and ride which I expanded on in my answer to your written question on the subject, but more generally as I’m sure you are aware, the Welsh Government is currently consulting on bus re-regulation and as part of that franchising model I’m sure we will see more buses, much better integration and services that will get people back onto buses after the pandemic.

Question – Councillor Naughton to Councillor Merry

Following the recent news that children are frequently missing school at Llanishen High due to the high costs of bus fares, what plans do the council have to help families who are struggling to transport their children to school?

Reply – Councillor Merry

The cost of living crisis is impacting on families across the city in a number of different ways. The recent news report was based on a survey undertaken within Llanishen High School and highlighted that the current crisis had led to some families prioritising other household costs over the costs of transporting their children to school.

Whilst there is nothing the Council can do to directly support these particular families, the Council is overseeing the distribution of £13.3m in payments to help ease the burden on those households in the city who are most in need. This money has been allocated as part of the Welsh Government's £177m Cost of Living Support Scheme to provide a £150 payment to eligible households.

A further £25m has also been set aside for a Discretionary Scheme which allows local authorities to support households they consider to be in need of extra help with their living costs, and Cardiff Council's share amounts to £2.193m.

There are a maximum of 2,000 families in Cardiff in receipt of Free School Meals who, to date, have not received the £150 payment and further information for families on whether or not they qualify for the £150 are available on the Council's website.

I would ask every member here to publicise that information.

Supplementary Question – Councillor Naughton

I believe that there is something that the Cabinet Member and the Council could do, it would come with a cost but it would help hundreds of families living in Pentwyn, Llanedeyrn, Pontprennau and other areas of the City. If the Council were to review the distance you will have to live away to qualify for free bus travel. This is at the moment 3 miles. My Group and the previous administration suggested that it should be moved down to 2.5 miles. At that point the Labour administration voted it down but would the Cabinet now reconsider, with the cost of living crisis, to move it to 2.5 miles which would help many families.

Reply – Councillor Merry

The Welsh Government is currently undertaking a detailed review of the Learner Travel Wales Measure and we will await the outcome of that with interest. I do have a great deal of sympathy though for the residents in Llanedeyrn and Pentwyn in the way that the previous Lib Dem administration drew up the catchment area for Llanishen High School. This is important because that catchment area was drawn up as a half donut wrapping around Cardiff High School. Meanwhile the catchment area for Cardiff High was adjusted to allow the pupils' from the then Leaders' ward to go to

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Cardiff High rather than Cathays High, many of which actually live closer to Cathays High rather than Cardiff High. I was sitting here actually doing some comparison of measurements and they are up to half a mile nearer to Cathays High which at the time had places and was undersubscribed but the catchment area was gerrymandered in that particular and I think it was an absolutely disgraceful decision of that administration and I hope you will ask the members of your group who were Councillors then why they made that decision.

Question – Councillor Thomson to Councillor Lister

Could the Cabinet Member for Children’s Services please update the Council on the work being done to build resilience amongst families in order to prevent children and young people going into the Care system?

Reply – Councillor Lister

The key aim of Children’s Services is to keep families together and that is done in many ways by supporting children directly through the work of social workers or linking families into other services across the public sector.

We have an Early Help Team providing parenting programmes, which is led by Educational Psychologists. These are available to all families, including care leavers who become parents themselves.

The team also provides pathfinder programmes for children aged 0-7 years, supporting families to build resilience.

Our Children’s Services Interventions Hub, which we recently developed, brings together a range of provision and provides a variety of intensive support for families, with the aim of preventing children of all ages from becoming looked after.

Families can also receive Direct Payments in lieu of services to meet assessed needs.

Other initiatives include a new approach to ‘edge of care’ support based on the North Yorkshire Model, Family Group Conferencing, and a Reviewing Hub to ensure that families receive the right help at the right time.

Supplementary Question – Councillor Thomson

As a new member I’m really aware of our really important role as Corporate Parents right across the Authority and I look forward to getting to know more about the services we provide. Could you tell us a little more about how we all, as Councillors, are able to engage with Foster Carers, with Supported Lodgings and with Children’s Homes in order to ensure that our children are being looked after in the best possible way?

Reply – Councillor Lister

I think it is right to point out that all Members in this Chamber and those joining virtually are Corporate Parents for the Children Looked After by Cardiff Council whether that's in the city or in a more appropriate settings based on individual needs. I would like to encourage all Members across the Chamber, whether new or old to get in touch with myself, with the Corporate Parenting Committee, with the Children and Young People Scrutiny Committee so that we can explore what options there are and to actually go out and visit those services; hear from our Foster Carers; hear from our children and young people to make sure that the care we are providing is the standard we would expect for our own children.

Question – Councillor Hopkins to Councillor De'Ath

Can the cabinet member provide information on the progress made in assessing the detailed feedback to the consultation on the bus strategy carried out last autumn?

When can we expect the updated draft strategy to be published in response to the consultation?

Reply – Councillor De'Ath

The Council received approximately 3,000 responses to the survey.

More than 40% of respondents confirmed that they travel by bus at least once per week.

The City Centre package and integrated attractive fares were the most important improvements identified.

There were further engagement plans, which were delayed due to the Local Elections.

The draft Bus Strategy will be published towards the end of the year.

Supplementary Question – Councillor Hopkins

You will be aware I'm sure that the Cabinet Statement that full Council received back in January 2022 stated that the outcomes of the consultation would inform future business cases for investment in specific bus network improvements and interventions and indeed you have just alluded to that. Can I take it from your assurances in response to earlier questions that this will involve a commitment to giving much greater priority to encouraging bus travel across the city and with Cardiff Bus will include investment in bus services in those parts of the city such as Cyncoed and Lakeside that are currently poorly served.

Reply – Councillor De'Ath

We want to see as many people as possible on our excellent public transport and I am personally keen to see as many services for residents as possible and I shall certainly feed your views into our deliberations going forward.

Question – Councillor Ali to Councillor Thomas

Earlier this month an erroneous notice was published in the Western Mail on behalf of this council concerning the disposal of land in Hailey Park, Llandaff North. Could the Leader make a clarifying statement on this matter?

Reply – Councillor Thomas

The reference in the notice of disposal proposes the disposal of 60,000 odd square metres of land at Hailey Park was indeed an unfortunate error and very regrettable. We apologise and we take responsibility for it. I'm happy to make clear that the Council does not intend to dispose of any land at Hailey Park, but has been investigating the potential to secure investment to upgrade the changing rooms and to improve the drainage of the adjacent playing pitches because we feel very strongly that our parks are for the enjoyment of playing of sport. In particular the Council has today, I understand, published a notice to apologise for the error and will now undertake a market exercise to invite bids from sporting clubs and community organisations to secure investment in the changing rooms and pitches and I'm grateful for the work of yourself and indeed your ward colleague, Councillor Burke-Davies in her ward capacity, hence I am answering the question today, for work in getting clarification messages out to your local community.

Question – Councillor Jamie Green on behalf of Councillor Carr to Councillor Thorne

I really welcome the news that Hub and library footfall is recovering and that we are starting to get back to pre-Covid levels. In recent years, our local library has been transformed thanks to investment by this council into a Community Hub which is hugely welcomed by local residents. Could you set out any plans to further promote this wonderful new resource to the local community?

Reply – Councillor Thorne

As you have already outlined, it is really encouraging that customers are enjoying our newly refurbished Hub facility at Whitchurch. The improvements have included the installation of accessible toilets, new community rooms and further building improvements, which have created a warm and welcoming environment for the local community.

I am happy to say that there has been very positive feedback from service users.

The Hub and Library Service is in the process of expanding the range of events on offer for both adults and children. These activities will be promoted widely using all digital promotional routes, including social media and the web. Information will also be shared through non-digital methods, such as posters in local shops and businesses and through our partners' distribution channels. This will ensure that as

many groups as possible are made aware of the very wide range of activities available for them to take part in.

Community Inclusion Officers will also be working to promote the use of the Hub as a venue for self-sustaining community groups and collaborating on the delivery of activities and events for the local community to enjoy.

Supplementary Question – Councillor Green

May I say it is great to see investment from this Labour Council in Whitchurch and perhaps one of the reasons we unseated all four of the Tories in May but the follow up question from my colleague is – would you join me in congratulating the volunteers and at the library in Whitchurch, for maximising opportunities within our local community and particularly this week by staging a History Walk, which I personally attended and about 100 other people. Would you join us in congratulating them and all the amazing work they are doing.

Reply – Councillor Thorne

I certainly would and I met with [] a number of times particularly when we were considering the proposals and consulting. They did amazing work, put on amazing events even before we introduced them. They do an excellent job and I'm grateful and thankful really that they are all working together well and it is actually providing much better local services when we are all working together.

Question – Councillor Henshaw to Councillor Merry

I was delighted to learn of Willows High's victory over other Cardiff Schools at the Debate Mate challenge, organised by our Cardiff Commitment and supported by Fintech Wales. Will you join me in congratulating the pupils at Willows, and could you set out the plans for future Cardiff Commitment events this summer?

Reply – Councillor Merry

Yes, I would be delighted to join you in congratulating the team from Willows High School in winning the first Debate Mate Cup in Wales, which is becoming a bit of a habit for Willows.

Last week's final at the Principality Stadium marked the end of a 12-week programme, involving eight Cardiff schools, to develop pupils' skills and knowledge of the FinTech sector.

It has been a remarkable journey for all the pupils involved and we aim to repeat the programme within another growth sector next year. Another example of our partnership working, Cardiff Commitment with Business.

The Cardiff Commitment Team will be working with the Youth Service to focus on the summer transition for pupils leaving Year 11 in the coming weeks.

A range of other work is ongoing, including projects and events involving the city's creative sector, the One Planet Cardiff Team, School Business Forums and South Wales Police.

In the autumn, the Cardiff Commitment team will also be extending the hugely successful Open Your Eyes Week programme to include Early Years pupils. I also notice that Ysgol Glan Morfa will be running the SHEP project this summer, so if you'd like to visit we could even taken a look at their brand new edible playground together, I'm sure that can be arranged.

28 : URGENT BUSINESS

There was no urgent business.

29 : COMMITTEE MEMBERSHIP

To receive nominations and make appointments to current committee vacancies as set out in the report and in accordance with the approved allocation of seats and political group wishes.

RESOLVED:

Council AGREED to appoint to the vacancies on Committees in accordance with the approved allocation of seats and Party Group wishes, as set out in the Report and on the Amendment Sheet.

30 : APPOINTMENT OF COUNCIL REPRESENTATIVES ON OUTSIDE BODIES

To receive nominations and make appointments of Members to statutory and non-statutory outside bodies which are required annually.

RESOLVED:

Council AGREED to approve appointments to outside bodies as listed on the Amendment Sheet.

31 : APPOINTMENT OF LOCAL AUTHORITY GOVERNORS TO SCHOOL GOVERNING BODIES

To appoint Local Authority School Governors to fill vacancies.

RESOLVED:

Council AGREED to approve the new appointments of Local Authority governors to the school governing bodies as set out in the Council Amendment Sheet, each for a term of 4 years from the date of the appointment, in accordance with the recommendations of the Local Authority Governor Panel.

32 : MEMBERS SCHEDULE OF REMUNERATION 2022-23

To approve, in accordance with the determinations of the Independent Remuneration Panel for Wales, its Members' Schedule of Remuneration 2022-2023.

RESOLVED:

Council AGREED to:

- (i) Approve the Members' Schedule of Remuneration 2022 – 203 as set out in Appendix A to this report; and
- (ii) Authorise the Monitoring Officer to update the Constitution and to make any minor amendments to the 2022-2023 Schedule of Remuneration from time to time during the municipal year, in order to reflect any changes in membership of the Council, Cabinet or Committees, or as a result of any Supplementary Reports issued by the Independent Remuneration Panel for Wales.

33 : OFFICER DECISION NO 40

RESOLVED:

Council AGREED to note the urgent Officer Decision - 40

34 : WRITTEN QUESTIONS

In accordance with Council Procedure Rule 17 (f) [Written Questions](#) received for consideration and the response will be included as a record in the minutes of the meeting.

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



COUNCIL: 21 JULY 2022

CABINET PROPOSAL

STRONGER, FAIRER, GREENER

Reason for this Report

1. The reason for the report is to set out:
 - The administration's policy agenda for Cardiff during the current municipal term, from 2022 to 2027.
 - How this will be translated into the Council's strategic policy, partnership, and budgetary framework.

Background

2. Following the local government elections on 5 May 2022, a new Council administration was formed. To make clear its ambitions for the city, the Council's administration has set out a new policy programme and associated delivery commitments for the coming municipal term, entitled 'Stronger, Fairer, Greener' (attached as **Appendix A**).

Stronger, Fairer, Greener:

3. 'Stronger, Fairer, Greener' sets out a new policy agenda and programme for delivery for the next five years, based on the following commitments to make Cardiff:
 - **A stronger city**, with an economy creating and sustaining well-paid jobs, with an education system that helps our young people reach their potential, with good, affordable housing in safe, confident and empowered communities, all supported by well-resourced, efficient public services.
 - **A fairer city**, where the opportunities of living in Cardiff can be enjoyed by everyone, whatever their background, where those suffering the effects of poverty are protected and supported, where a fair day's work receives a fair day's pay, and where every citizen is valued and feels valued.
 - **A greener city** which, through our One Planet programme takes a lead on responding to the climate emergency, celebrates and

nurtures biodiversity, with high-quality open spaces within easy reach for rest and play that are connected by convenient, accessible, safe sustainable transport options.

4. The new policy programme must be delivered in the context of a challenging and rapidly changing external environment. Though the Covid-19 pandemic is now in abeyance, its medium-term impact is still being felt in key sectors of the city economy, as well as in several public services, and is likely to deepen existing inequalities across the city. Demand pressures across statutory services are increasing in volume and complexity, and new risks and issues continue to emerge across public services which demand a city-wide response from the Council and partners.
5. The cost-of-living crisis, in particular, represents an immediate and escalating challenge. Consumer price inflation is currently at 9.1% in the 12 months to May 2022, with the UK experiencing the highest level of inflation in 40 years. This will impact upon the most vulnerable families and individuals, leading to a likely deepening of inequality and a further increase in demand on statutory services in the short to medium-term, while also increasing cost pressures on the Council relating to the rising cost of energy, raw materials, and wages.
6. Despite an improved financial settlement in 2022/23, the Council's Medium Term Financial Plan (MTFP) identifies a potential budget gap of £90.6 million over the period 2023/24 – 2026/27. Delivering the administration's policy priorities as set out in 'Stronger, Fairer, Greener', in this challenging and dynamic environment, will require a continued focus on effective planning and resource allocation. The administration's priorities must therefore be translated into the Council's policy and budgetary frameworks and be allied with robust governance, performance management arrangements and strong partnership working.

Translating 'Stronger, Fairer, Greener' into the Council's Policy and Budgetary Framework

7. As a politically led, professionally managed and policy driven organisation, the Council's policy framework is crucial in ensuring the effective delivery of the administration's priorities. Where 'Stronger, Fairer, Greener' provides a clear articulation of the administration's policy priorities, the Council's policy framework will translate these into organisational objectives with associated delivery milestones, key performance indicators and the necessary resources to ensure progress.
8. The Corporate Plan translates the administration's policy ambitions into clear organisational objectives. In this way, the Corporate Plan sets out what the Council wants to achieve, and how it will organise itself to achieve it. The Corporate Plan is set at a strategic level and is supported by directorate delivery plans, which set out in greater detail how Corporate Plan objectives will be delivered, as well as how directorate business will be taken forward.

9. The Corporate Plan is developed alongside the Council's Budget, thereby ensuring that the Council's resources are aligned behind the delivery of its policy priorities. The Corporate Plan and Budget are approved alongside one another by Council in February of each financial year. Progress against the existing objectives set out in the Corporate Plan will continue to be monitored and reported through the Council's strengthened Planning and Performance Framework, which was approved by the previous Cabinet on 24 February 2022.
10. Delivering the 'Stronger, Fairer, Greener' policy agenda will also require coordinated action by the Council and its partners. The Cardiff Public Services Board (PSB), chaired by the Leader of the Council, brings together the city's public and third sector leaders, and builds on the long-established platform of partnership working in the city. The Well-being of Future Generations Act has placed in statute the role of PSBs and requires PSBs to publish an assessment of local wellbeing, a local wellbeing plan and annual progress reports. The Cardiff PSB has produced its statutory Well-being Assessment, which sets out how Cardiff is performing across the partnership's seven city outcomes. This assessment was approved by the Cardiff PSB on 9 March 2022 for publication by May 2022. Using the evidence provided in the Well-being Assessment, the Cardiff PSB is required to review its objectives for improving the well-being of Cardiff and develop a revised PSB Well-being Plan for 2023-27 by 5 May 2023, which will set out how public services will work in partnership to address the major long-term challenges facing the city. The Council will work with PSB members to ensure that the priorities identified in the Wellbeing Plan reflect the priorities set out in 'Stronger, Fairer, Greener' and that the partnership governance and delivery arrangements are reviewed and refocussed to ensure that they are ready to deliver against these priorities.
11. The refreshed policy and delivery framework will therefore be characterised by the following key components:
 - **Corporate Plan:** The Corporate Plan 2023-26 will set out the Council's objectives in order to deliver the administration's ambitions.
 - **Budget Strategy:** The Council's Budget Strategy will be reworked to support the delivery of the administration's priorities.
 - **Partnership Planning and Delivery:** The Council's policy position will inform the development of the Cardiff Public Services Board's Well-being Plan, which will be launched for public consultation in Autumn 2022 and considered by the Council and all PSB members by April 2023.
 - **Performance Management Framework:** The delivery of the Corporate Plan will be monitored through the Council's strengthened performance management framework.

Scrutiny Consideration

12. This report was considered by the Policy Review and Performance Scrutiny committee on 13 July 2022. The letter from the Chair is attached at Appendix B.

Reason for Recommendations

13. To enable the Cabinet to approve the Administration's policy priorities and commitments as set out in the 'Stronger, Fairer, Greener' policy statement (Appendix A).

Financial Implications

14. The covering report sets out in Paragraphs 4 – 6 the main economic and financial challenges alongside the anticipated funding gap facing the Council over the next three years. Further detail on the financial challenges can be found within the Budget update report that is considered by Cabinet on 14 July 2022.
15. This report sets out the key priorities for the coming municipal year and the medium term and in the event of there being a financial impact in the current year then this will be considered in future budget monitoring reports. In respect to the medium term, where a financial impact is identified then this will form part of the detailed work in delivering the Council's Budget for 2023/24 and beyond.

Legal Implications

16. As noted in the body of the report, the ambitions and priorities of the new administration represent the start of the policy planning process, whereby those ambitions and priorities will be developed into objectives and policies.
17. The Cabinet is responsible for recommending the Council's key policies, referred to as the Policy Framework (comprising of the Wellbeing Plan, the Corporate Plan and a number of other statutory plans and strategies), for approval by full Council.
18. Legal advice will be provided in respect of specific policy proposals as they arise.

HR Implications

19. As noted in the body of the report, the ambitions and priorities of the new administration represent the start of the policy planning process, whereby those ambitions and priorities will be developed into objectives and policies. Any HR implications will be provided in respect of specific policy proposals as they arise.

Property Implications

20. There are no direct property implications within this report however the Corporate Property Strategy 2021-26 aligns closely with the Stronger, Fairer, Greener policy statement. Particularly the four key components of the policy – Corporate Plan, Budget Strategy, Partnership and performance. It will be important to ensure the governance and reporting of the Property Strategy feeds into the delivery of the Stronger, Fairer, Greener policy statement

CABINET CONSIDERATION

1. On 14 July, the Cabinet considered this report and resolved to approved the ‘Stronger, Fairer, Greener’ policy statement, which is attached as Appendix A to this report

CABINET PROPOSAL

Council is recommended to note the ‘Stronger, Fairer, Greener’ policy statement

THE CABINET 14 July 2022

The following appendix is attached:

Appendix A: ‘Stronger, Fairer, Greener’ Policy Statement

Appendix B: Letter from the Chair of the Policy Review and Performance Scrutiny Committee

The following background papers have been taken into account:

Cabinet Report, 24 February 2022 – Performance Management and Data Strategy

Mae'r dudalen hon yn wag yn fwriadol

Stronger Fairer Greener

Cardiff Council 2022



Tudalen 37



STRONGER. FAIRER. GREENER.

These are the themes that have defined the work of the Council over the past decade, and they will be at the heart of everything we do over the next five years.

A stronger city, with an economy creating and sustaining well-paid jobs, with an education system that helps our young people reach their potential, with good, affordable housing in safe, confident and empowered communities, all supported by well-resourced, efficient public services.

A fairer city, where the opportunities of living in Cardiff can be enjoyed by everyone, whatever their background, where those suffering the effects of poverty are protected and supported, where a fair day's work receives a fair day's pay, and where every citizen is valued and feels valued.

A greener city which, through our One Planet Cardiff programme, takes a lead on responding to the climate emergency, which celebrates and nurtures biodiversity, with high-quality open spaces within easy reach for rest and play which are connected by convenient, accessible, safe sustainable transport options.

In this report, we set out the practical steps we will take over the next five years to turn this ambition into reality.

On each page of this document, in each portfolio, you will see commitments to our city's young people. Our commitments are based on providing early help and family support to all that need it, on taking school investment and education improvement to new levels and supporting the transition to the world of work and further education. They are based on caring for our most vulnerable young people and making sure that Cardiff is a great place to grow up for all young people. They are based on having great parks, green spaces and play areas for our young people, access to the sporting and cultural assets of our capital city and making sure that the voice of young people is heard in our decision-making. In short, we are putting children and young people front and centre of our ambitions for the city.

Similarly, our programme contains commitments to close the gap between rich and poor in our city and, most urgently, tackle the cost-of-living crisis. We have been clear that education is the surest route out of poverty, and this needs to be complemented by a programme that will make sure that good jobs continue to be available in Cardiff – good jobs, paying a fair wage, with security and the offer of career progression – with the right support available to access them.

We will tackle the city's housing crisis. Not only have we built the first Council homes in Cardiff in a generation, but they have been award-winning homes delivered as part of one of the largest Council house-building programmes in the UK. But we know that we need to go further and faster if we are to meet the scale of the housing challenge facing the city. That is why we are raising our ambitions even further and pledging to deliver 4,000 new homes by 2030.

From a high of over 130 people, and the scandal of tens of people living in tents on our streets and parks, there are now only 11 people sleeping rough on our streets. That is still 11 too many, but we are committed to making sure that the radical approach – that we adopted with partners during the pandemic – remains 'business as usual.' There will be no going back.

This administration is committed to leading a response to the climate emergency. We are already delivering our One Planet Cardiff Strategy. A solar farm, the first in a programme of energy schemes under development, is now providing the city with clean, renewable energy, and our housing schemes are winning national awards for their climate resilience and low-carbon footprint. Nowhere is the shift to net zero more evident than in our approach to transport. Over 15 kilometres of new cycleways will soon be delivered, 36 new electric buses have been added to the municipal bus fleet, and communities across the city are safer for pedestrians and cyclists thanks to the roll-out of 20mph zones. All of this forms part of a transformative transport agenda that will change how people move around the city, by making it easier, safer, healthier and cheaper to use active travel and public transport.



We have come through one of the most challenging periods in living memory. As leader of this city, I could not be prouder of how we came together in response to the pandemic. For all the challenges that the pandemic brought, and continues to bring in its wake, there is equally no doubt in my mind that it has brought out the best in our public services, our businesses, our communities, and our city. On behalf of the Council and of the citizens of Cardiff, my deepest thanks go to everyone who played their part.

Now is the time to look to the future with optimism, taking the dynamism and drive, the partnership working and innovation, the passion and commitment of our pandemic response into the great work of renewal.

As leader of this Council, I am privileged to work with talented and dedicated people committed to the success of this city: my Cabinet colleagues and fellow Councillors; our brilliant staff and public service partners; businesses and community and faith leaders; my trade union colleagues; our universities, schools, and further education leaders. And most importantly, the people of our great city.

Together, Team Cardiff.

I'm looking forward to working with you all to make Cardiff a Stronger, Fairer, Greener capital city.

Diolch,



Councillor Huw Thomas
Leader of Cardiff Council



LEADER OF CARDIFF COUNCIL

COUNCILLOR

HUW THOMAS

Building on the progress of the last five years, we will continue to develop a powerhouse economy that delivers economic prosperity, not just for the residents of Cardiff, but for the people of Wales. We will also continue to lead the response to the climate emergency by accelerating the transition to a net zero Council and convening a city-wide approach to climate change. And, crucially, we will make Cardiff a fairer city, where the opportunities and advantages of living here can be enjoyed by everyone, whatever their background.

This will mean working with partners – across all sectors, across all levels of Government and across regional and national boundaries – to deliver a stronger, fairer, greener city.

Tudalen 40



Councillor Huw Thomas
Leader of Cardiff Council



WE WILL:

- Work with Welsh Government and UK Government to ensure that Cardiff is supported and the capital's economic and cultural assets are fully leveraged in the post-pandemic recovery.
- Through the Cardiff Public Services Board, play a leading role in convening cross public service collaboration to address complex problems that can only be tackled by working together.
- Play a leading role in the Capital Region, including developing strategic economic development, transport and planning strategies, as well as governance and delivery arrangements that support Cardiff's role as the economic, cultural and leisure centre of the region.
- Support Cardiff and the Capital Region economy by ensuring the Levelling Up Fund and Shared Prosperity Fund are focused on strategic projects that deliver for the city and its region.
- Work with the Western Gateway to deliver investment into strategic infrastructure across South Wales and South West England, including improving train connectivity and reducing journey times to Bristol, Swansea and London.
- Work alongside Core Cities UK to ensure that the voice of British cities is heard by decision makers in Welsh and UK Government.
- Lead a bilingual capital city where Welsh is spoken and supported in our schools, our workplaces and our communities.
- Deliver the 'One Planet Cardiff' response to the climate emergency, accelerating the transition to net zero by putting sustainable development at the heart of everything we do as a Council.
- Lead a partnership with our city's universities and higher education sector, focussing on student and community life, economic development, student mental health and safety, and the transition to net zero.
- Continue to modernise and join up our public services, taking the innovation of the Covid-19 response into the work of recovery and renewal.



EDUCATION PORTFOLIO

COUNCILLOR

SARAH MERRY

We firmly believe that a good education is the surest route out of poverty and, in turn that, the long-term prosperity of the city relies on us supporting our children and young people to reach their potential. That is why we are committed to making every school in Cardiff a good school, where every child can receive a great education. We will continue our investment programme into new and existing school buildings, continue to drive up educational attainment, and deliver our commitment to put the views of children and young people at the heart of our policy agenda through becoming the first British city to be awarded Child Friendly City status. In doing so, we will place a particular focus on supporting our most vulnerable children, from supporting them and their families in their early years and through school, to the world of work and higher education.

Tudalen 42



Councillor Sarah Merry
Education



WE WILL:

- Secure UNICEF Child Friendly City status by the end of 2022.
- Support all schools in Cardiff to become Rights Respecting Schools by 2025.
- Establish a young persons' citizens panel to ensure that the voice of children and young people is heard in Council decision-making.
- Set a new vision and strategy for education in Cardiff by refreshing the Cardiff 2030 strategy.
- Support all schools to be ready to deliver the new curriculum for Wales.
- Close the attainment gap for our most vulnerable learners, with a particular focus on children in care, those educated other than at school and children from the most deprived communities.
- Support schools to improve pupil attendance following the Covid-19 pandemic, focusing on tackling persistent absenteeism.
- Ensure that all primary schools are prepared and able to provide Free School Meals to all children.
- Open new campuses for Willows, Cathays, Cantonian, Fitzalan, and Cardiff High Schools through 'Band B' of the 21st Century Schools programme.
- Open up to eight new primary schools and two new secondary schools by 2030, funded through the Local Development Plan.
- Provide additional funding to support maintenance in schools not covered by Bands A-C.
- Invest in digital infrastructure, equipment and new learning technologies for schools – aiming for a pupil to ICT devices ratio of 1:1.
- Promote the benefits of bilingualism, expanding uptake of Welsh-medium education in line with Cymraeg 2050.
- Develop a Community Focused Schools programme so that the excellent facilities available within schools are made available to the wider community.
- Expand and enhance the Cardiff Commitment, recruit new employers, and provide new ways for school pupils to engage with the fast-changing world of work.
- Further embed the Starting Well Partnership, a child-centred, whole-school and multi-agency approach to supporting emotional wellbeing and mental health.
- Implement the recommendations of the Cardiff Race Equality Task Force, including:
 - Supporting the diversification of the teaching workforce through a teaching assistant 'Step into Teaching' programme.
 - Increasing representation of ethnic minority residents in school leadership through a School Governors entry programme.
 - Strengthening the local approach to bullying and prejudice-related incidents at school.
 - Extending the work of Schools of Sanctuary to a broader network of schools and supporting the participation of refugee and asylum-seeking communities.
- Implement a Whole School Approach to preventing gender-based violence and abuse in education and other youth settings.
- Scale up the 'Passport to the City' programme to ensure young people from all backgrounds can enjoy the world-class amenities Cardiff has to offer.
- Strengthen the availability of support during holidays, including by repeating the Summer of Smiles programme and growing the School Holiday Enrichment Programme.

CLIMATE CHANGE PORTFOLIO

COUNCILLOR

CARO WILD



We are living in a climate emergency. We understand that urgent action is needed if we are to avert the dangers ahead and, through our One Planet Cardiff Strategy, have set out a wide range of ambitious actions that will deliver the transition to a net zero Council and net zero Cardiff in a way that supports new green economies and greater social wellbeing in the city.

The coming five years will be crucial. Achieving our One Planet aspirations will require action across everything we do. We will need to identify local sources of renewable energy, invest in sustainable transport and retrofit housing. We will need to enhance our city's already excellent green spaces, upgrade our flood defences and improve our recycling rates to be amongst the highest for any city anywhere. In doing so, we can make Cardiff a city known across the world for action on climate change and as a world-leading centre for low carbon industries and innovation.



Councillor Caro Wild
Climate Change




WE WILL:

- Develop more large-scale renewable energy generation projects such as the Lamby Way Solar Farm.
- Complete a new sustainable Heat Network, using the heat produced in the Energy from Waste plant to heat buildings in Cardiff Bay.
- Work with businesses and universities to position the region as a world-leading centre for low carbon industries and innovation.
- Lead the debate on the potential for tidal energy in the Severn Estuary through the Western Gateway's Independent Commission.
- Replace all 24,000 residential lights to low-energy LED lighting, saving 836 tonnes of CO₂ and over £400k per annum.
- Publish an action plan, including a set of annual carbon reduction targets, that will set Cardiff Council on the path to being a net zero organization by 2030, including:
 - Reducing the carbon impact of our core offices, wider estate and Council vehicles.
 - Transitioning our fleet to electric or low-emission vehicles.
 - Reducing the carbon footprint of the food served across our estate and services.
 - Decarbonising our supply chain.
- Work with government to strengthen Cardiff's coastal flood defences, particularly in the east of the city.
- Deliver the Council's ambitious green infrastructure plan, ensuring our approach to green infrastructure and biodiversity responds to the One Planet Cardiff Strategy and the nature emergency.
- Reduce the likelihood of river and waterway flooding and ensuring a regional catchment approach is taken to water management.
- Invest in further local, sustainable drainage schemes to protect our communities from extreme weather events and flash flooding.
- Make Cardiff a world-leading city for recycling by achieving 70% recycling performance.
- Move towards a more circular economy and reduce the volume of waste by ensuring more resources are re-used and resources stay in Wales. This includes:
 - Removing 27m waste recycling bags from the Council's waste service each year.
 - Working with major venues to remove single-use plastic products.
 - Developing plans for Reuse and Upcycling Centres.
- Work alongside citizens and communities to unlock civic action, and provide additional support for local litter-picking and community-led initiatives.
- Make sure every ward in Cardiff meets the highest standards of street cleanliness, supported by a comprehensive programme of realignment to the Council's Street Scene services.
- Crack down on littering and fly-tipping by recruiting extra front-line staff to strengthen education and enforcement activity and exploring further measures, such as piloting Community Protection Officers.
- Lead a public engagement programme to understand the barriers to behaviour change and design innovative approaches to support people to reduce their carbon footprint.

CULTURE, PARKS & EVENTS PORTFOLIO

COUNCILLOR JENNIFER

BURKE-DAVIES

A photograph of two women walking in a park. The woman on the left has long, curly dark hair and is wearing a dark jacket over a maroon turtleneck. The woman on the right has shoulder-length brown hair and is wearing a grey sweater with a red scarf. They are both smiling and looking at each other. The background shows trees with autumn foliage and a building with a blue roof.

Our parks and green spaces, as well as our capital city's culture, entertainment and sports scene, are a big part of what makes Cardiff such a great place to live. The pandemic and the lockdowns underlined how important our parks are to our health, happiness and wellbeing. That is why we will invest in our parks and green spaces, with a focus on improving those in our most deprived communities.

In Cardiff, we have a cultural and sporting infrastructure that can host major international events, and local creative and sporting talent, and venues to rival any city. As we rebuild the cultural, sporting and events economy post-Covid, we will set out a new programme to bring major events to Wales, and through working with local artists and musicians, we will promote local talent, preserve local venues and develop a new signature event that presents the best of Cardiff and Wales to the world.

Tudalen 46



Councillor Jennifer Burke-Davies
Culture, Parks & Events



WE WILL:

- Secure an additional Green Flag Award each year of the administration – focusing on areas of high deprivation – taking the number of Green Flag Parks from 15 to 20.
- Keep Cardiff Castle open as a public park.
- Roll out our Coed Caerdydd project with continued mass tree-planting and the creation of new woodlands, raising the city’s tree canopy and biodiverse areas from 19% to 25% of total land use.
- Grow our park and woodland workforce through additional investment and support for apprenticeships and volunteer groups.
- Complete a playground mapping exercise and act on its recommendations to ensure investment in new play equipment and play spaces is directed to the areas of greatest need.
- Work with partners to develop new nature-focused opportunities for Flat Holm.
- Support Cardiff to become a National Park City.
- Continue to deliver our Music City Strategy to support and nurture music-making at all levels, supporting the Cardiff Music Board to implement the agreed recommendations of the Sound Diplomacy report.
- Use our work on the Music Strategy as a template for a new Cultural Strategy focused on supporting and celebrating Cardiff’s creative talent.
- Develop a new pipeline of major events anchored around a homegrown music festival.
- Bid to be a host city for the Euro 2028 football championships, including establishing a legacy programme focused on young people.
- Work with arts and cultural venues to become more accessible to families and children as part of the ‘Passport to the city’ initiative.
- Ensure St David’s Hall retains its position as a world-class auditorium.
- Work with the Royal Welsh College of Music and Drama to deliver a new future for the Old Library as a performance and learning space.
- Investigate a public art endowment fund.
- Seek to better tell the stories of underrepresented groups in the city’s statues and public art.
- Introduce a new sports participation strategy focused on increasing physical activity amongst communities and groups with fewer opportunities to take part in sport.
- Prioritise public space and assets for local clubs and organisations and support community sports clubs, with a particular emphasis on under-represented groups, such as women and girls, ethnic minority communities, disabled people, and the LGBTQ+ community.
- Continue our investment in leisure centres, including the refurbishment of Pentwyn Leisure Centre, and provide additional 3G pitch facilities.

FINANCE, MODERNISATION & PERFORMANCE PORTFOLIO

COUNCILLOR

CHRIS WEAVER



Successful cities, with healthy, safe and confident communities, are built on a bedrock of excellent public services. As a Council, we will continue to focus on getting the basics right and on the delivery of good performance that we have seen over the past five years, ensuring that, when residents use our services, they receive the best possible customer experience.

The Covid-19 pandemic was a period of great challenge and great innovation in our public services. The complexity of the issues we were grappling with reached across service and organisational boundaries. Technical experts and managers from multiple disciplines, working in a range of organisations, needed to work together to solve problems on a daily basis, often using digital technologies in new ways. We will take this culture of innovation into the work of recovery and renewal, with digital technologies, skills and leadership to the fore.

We will also continue to use the full size and scale of the Council as a force for social and environmental good, setting the standard for all other organisations to follow. This will mean maximising the social impact of our spend, accelerating the move to net zero and leading the way as a 'Fair Work' employer.



Councillor Chris Weaver
Finance, Modernisation & Performance



WE WILL:

- Build on the change and innovation of the past two years to continue to modernise the way the Council operates.
- Close the budget gap over the next four years and support services disrupted by the long-term impact of Covid to adapt to new sustainable ways of working.
- Deliver hybrid working as ‘business as usual’ across all areas of the Council, providing a more responsive and flexible service for staff and citizens while driving down the Council’s assets, energy and transport costs.
- Place renewed focus on the citizen experience of our services in our service planning and performance, and set high standards for customer care across all Council departments.
- Increase the number of Council services available to citizens via digital platforms and, where appropriate, ensure digital and automation solutions are used to give digital ‘end to end’ services.
- Deliver the Council’s Data Strategy, making the best use of Council data to support performance improvement, solve problems and enhance evidence-based decision-making.
- Continue to champion the Real Living Wage across all sectors and employers, increasing the number of accredited living wage employers in the city to 260 by April 2024.
- Ensure Cardiff Council is a ‘Fair Work’ employer and reduce further our use of agency staff by transferring them onto permanent contracts.
- Deliver the recommendations of the Race Equality Task force, supporting career progression routes for ethnic minority employees and ensuring an inclusive and engaged workforce that reflects the great diversity of Cardiff’s communities.
- Decarbonise the Council’s supply chains by reviewing the carbon imported through our procurement programme.
- Strengthen our Socially Responsible Procurement Strategy to keep Council spending local and more accessible to SMEs (Small and Medium-Sized Enterprises), while generating new training and employment opportunities.
- Use our purchasing power to drive up workers’ rights and improve environmental standards.
- Support staff wellbeing, placing a particular focus on supporting mental health.



HOUSING & COMMUNITIES PORTFOLIO

COUNCILLOR

LYNDA THORNE

To tackle the housing crisis in Cardiff, my priority will be expanding our award-winning Council house building programme. Over the past five years we have built 706 Council homes, but over the next five we need to go further and faster. We will focus too on helping those renting in the private sector, where rents are rising and standards are too often too low, including supporting those who are suffering as a result of the cladding scandal.

During the pandemic, we took radical action to help people off our streets. Rough sleeper numbers fell from over 100 to under 10, and we intend to keep it low, with our preventative, multi-agency approach to supporting people off the streets.

We will continue to invest in our communities, through our expanding network of Community and Wellbeing Hubs and through an enhanced programme of community and district centre regeneration schemes. Allied to this, we will continue to work with the Police to make sure communities in Cardiff are safe, tackle anti-social behaviour and, together, do all we can to prevent people, particularly our young people, from falling into crime or being exploited by criminals.

Tudalen 50



Councillor Lynda Thorne
Housing & Communities



WE WILL:

- Deliver an expanded Council housebuilding programme to increase the Council's housing stock by a further 1,500 units minimum, focusing on zero-carbon homes.
- Increase energy efficiency and reduce carbon emissions through a Housing Energy Efficiency Retrofit programme across all tenures of housing, reaching 2,000 domestic retrofits per year by 2024.
- Work with Welsh Government and partners to help address the cost of renting in the private sector and raise standards, including exploring the feasibility of community-led housing and introducing further charges on empty properties.
- Continue to support victims of the Cladding/Fire Safety scandal, working with Welsh Government to provide practical interventions, such as installing fire sprinkler systems where appropriate and pressuring developers to provide redress.
- Continue our 'No Going Back' approach to keep rough sleeping at record low levels.
- Deliver a trauma-informed, public health-based approach to positively impact the lives of vulnerable people, especially those with street-based lifestyles.
- Improve the quality of our supported accommodation, including delivering the supported housing schemes for single people at Adams Court and for families at Harrison Drive.
- Prevent youth homelessness and ensure that young people leaving care are supported by:
 - Reviewing and advancing advice in mediation services.
 - Reviewing and increasing capacity within the young person's gateway accommodation.
 - Developing the Citadel supported housing scheme for young people with complex needs.
- Expand our Neighbourhood Regeneration programme and publish a new strategy to support district and local centres, based on 15-minute city placemaking principles.
- Deliver even more Community and Wellbeing Hubs with partners, focused on areas with lower access levels, including a Youth Hub in the city centre and new provision at the Ely Youth Hub. We will also deliver new Health and Wellbeing Hubs at Maelfa, Ely & Caerau and on strategic planning sites.
- Deliver the 'Michaelston College' multi-generational wellbeing village, bringing older person and family housing, as well as health, housing and community facilities, together into one sustainable and transformational project.
- Develop older persons housing that supports independent living across the city, including care ready flats in Rumney, Maelfa and St Mellons, and apartments and flats in Canton, Bute Street and Moorland Road.
- Create more resilient communities by expanding the targeted multi-agency problem-solving group approach to anti-social behaviour hotspots, including deploying CCTV in problem areas.
- Approve, in partnership with Community Safety Partnership members, a new Violence Prevention Strategy focused on preventing young people from falling into crime or criminal exploitation.
- Work with partners to tackle all forms of violence against women and girls, domestic abuse and sexual violence, and take action to strengthen the support available to victims, including agreeing an updated Violence against Women, Domestic Abuse and Sexual Violence strategy and undertaking a full review of refuge accommodation in the city by March 2023.
- Continue to make the case to UK Government for additional funding to cover the cost of policing our capital city, as is the case in other UK capitals.

INVESTMENT & DEVELOPMENT PORTFOLIO

COUNCILLOR

RUSSELL GOODWAY



News of the death of cities, much reported over the pandemic, has been greatly exaggerated. While home and agile working will impact on how cities are used by businesses and workers, and city centres will have to adapt to the shift to online retail, agglomeration, innovation and creativity will continue to drive economic growth and jobs. As Wales' core city, Cardiff will continue to play a leadership role in the Welsh economy post-Covid.

The Council will work with local businesses and investors to lead the city economy's recovery and renewal. Momentum will be rebuilt with an ambitious programme of city centre regeneration, completing the transformation of Cardiff Bay and developing a new industrial park in the east of the city. We will create the right environment for our home-grown business to succeed, while working with partners to attract new, innovative companies to Cardiff. Together, we will build a stronger, greener and fairer economy, delivering greater investment, stronger businesses and, ultimately, more and better jobs for the people of Cardiff.

Tudalen 52



Councillor Russell Goodway
Investment & Development



WE WILL:

- Deliver the new 17,000-seater Indoor Arena in Cardiff Bay.
- Facilitate the redevelopment of Metro Central and Central Quay.
- Facilitate the comprehensive redevelopment of the Canal Quarter, including reopening the canal and creating new public and commercial spaces on Churchill Way.
- Work with partners to establish new city centre management arrangements to keep the city centre safe, clean and vibrant.
- Deliver a new velodrome as part of a new phase of development in the Sports Village.
- Bring forward proposals to protect and revitalise historic buildings in the Bay.
- Explore the potential for improvements in Cardiff's business tourism offer.
- Work with City Deal partners, the private sector and the University Health Board to bring forward a proposal for a new Science Park Campus at Coryton.
- Support the completion of Cardiff Parkway and deliver a new Llanrumney Bridge as part of our Industrial Strategy for the east of the city.
- Support local businesses and start-ups as part of a focus on the foundational economy, including working with partners to attract investment into innovation and start-up space across the city.
- Engage closely with the retail and hospitality sectors to enable their successful renewal post-Covid and enhance the promotion of Cardiff as a visitor destination by establishing a new events strategy.
- Deliver a leaner and greener Council property estate, including reducing its carbon footprint by 30% and generating £25m in capital receipts through land and asset sales by the end of 2025/26.



SOCIAL SERVICES PORTFOLIO

COUNCILLOR NORMA MACKIE

COUNCILLOR ASH LISTER

Our ambition is for Cardiff to be a place where everyone can start well, live well and age well, and social services will play a crucial role in making this a reality. We will ensure Cardiff is a great place to grow old. We value the contribution that older people make to the life of the city and we will provide a range of opportunities to help them to stay active and connected to their community and to support their continued physical and mental wellbeing. For those who are unfortunately suffering poor health, we will do all we can to help them to remain in their own homes and communities – and out of hospital or a care setting – for as long as possible.

We will also work with partners to improve the depth and reach of our mental health services, and critically, seek to invest in a greater level of early help and counselling to prevent, not respond, to crises. We will support those with learning disabilities and their carers by ensuring that our local day services and respite support fully meet their needs. Doing all this will require continuing the ever-closer partnership working with the University Health Board, with care providers, with civic society and those receiving care. And, above all else, it will require investing in, celebrating and valuing our tireless, committed and compassionate social care workforce.

Tudalen 54



Councillor Norma Mackie
Social Services
(Lead responsibility for Adult Services)



Councillor Ash Lister
Social Services (Lead responsibility for Children's Services)



Adult Services

WE WILL:

- Work with partners to ensure that Cardiff is an Age Friendly City, where older people can enjoy all aspects of life and continue to play a valued and active role.
- Promote and celebrate Cardiff becoming the first Welsh city to join the World Health Organization's Global Network for Age-friendly Cities, and work across all Council and partner services to deliver the action plan for making the city a great place to grow older.
- Ensure effective adult protection systems are in place across the city.
- Build resilient and vibrant communities, providing opportunities for all people to get involved, volunteer and support others to stay connected.
- Deliver a city that is open and accessible to all, and work towards a transport system that all people have the confidence to use.
- Continue to work towards becoming a Dementia Friendly City which helps people living with dementia and their families to thrive.
- Listen to the voices of older people, providing the right help at the right time to support them to live independently at home and be active in their communities for as long as possible, including the use of technology, aids and adaptations.
- Improve access to early help and wellbeing services for people suffering with poor mental wellbeing, identifying those who need help and providing a wide range of support to prevent crisis.
- Support those with significant mental health issues to regain their confidence and rebuild their lives, enhancing current services and using best practice from elsewhere to identify and develop the support required.
- Support people with learning disabilities to live as independently as possible and to engage in their communities by developing a range of local accommodation and support options, also supporting their carers by expanding our complex needs day services and overnight respite provision.
- Improve awareness and further develop services for people with autism, ensuring appropriate help is available and tailored to individual needs.
- Support care experienced young people as they transition to adulthood, enhancing our services as a corporate parent to support them to reach their full potential.
- Listen to unpaid carers and families to better provide the help they need.
- Celebrate and support the social care workforce, recognising the value of the work that they do and ensuring that the way we commission services provides opportunities for job satisfaction and career development.
- Further develop the successful Cardiff Cares Academy to build capacity in the care sector.
- Continue to move towards locality working, bringing together multi-disciplinary services based in local communities to promote health and wellbeing, support independence and prevent unnecessary hospital admissions.
- Work with care providers to actively shape the care market, ensuring that it meets the needs of the people of Cardiff today, and responds to the needs of tomorrow, including increasing the amount of high-quality specialist care for people living with dementia or other complex health conditions.
- Put in place additional support to recruit and retain social workers, occupational therapists and other specialist staff, involving them in the development of good quality and effective social care services.

A photograph of a man and a young boy. The man, on the right, has dark hair and a beard, wearing a dark denim shirt and a watch. He is smiling and hugging the boy. The boy, on the left, has reddish hair and is wearing white headphones and a denim jacket. He is also smiling. They are in a room with a grey wall and a window in the background.

SOCIAL SERVICES PORTFOLIO

Cardiff should be a great place to grow up for all children, without exception. Sadly, this is currently not the case. Too many children and families in our city live in poverty and the number of children coming into care is increasing year on year. Helping families stay together will be our first priority, because we know that outcomes for children are best when they are supported to grow up within their own families. When children do need our care, we will do all we can to keep them with their families and as close to home as possible. Again, we know that this leads to better outcomes for children and young people, and is a far more cost-effective approach, making sure that the resource we have goes to the place it is needed most – supporting young people and their families.

We will continue our work with partners to improve services for those children who are in, or have come into, the youth justice system, reducing the number of children entering the system and those re-offending. At the heart of our work will be the knowledge that these are first of all children and only secondly are they children in the youth justice system. We are committed to working alongside all the people in the city – our social workers, teachers, youth workers, nurses, doctors and police officers- who work each day with children and young people, particularly those children who are most vulnerable, to help make Cardiff a great place to grow up.

Children's Services

WE WILL:

- Provide children and families with the best start in life through our Early Help and Support Programme.
- Work to keep children safely with their families, supporting their growth and development needs and helping to prevent the need for care.
- Increase the number of children looked after who are placed with their wider families or community, and reduce the number of children placed in out of county, residential care placements.
- Increase the number of Local Authority Foster Carers and reduce our reliance on independent fostering agency placements.
- Continue to develop and embed a locality approach to service provision across case management teams.
- Celebrate the work of our children's social workers and promote social work as a great career.
- Continue to develop and support the Children's Services' workforce, recruiting and retaining more social workers in Cardiff.
- Work with schools and the health service to deliver an enhanced and joined-up approach – from school counselling to crisis support – for children and young people who are suffering with poor mental health.
- Complete the delivery of 'All Our Futures' development plan and set a new strategy for continuing to improve the Youth Justice Service.
- Protect vulnerable young people from exploitation and address the recent rise in serious youth violence through developing a robust, integrated, data-led approach across Council and partner services that work with young people.
- Deliver the Corporate Parenting Strategy 2021-24 to ensure children in our care are safe, receive the support they need, have high aspirations, can express their views and are ready for independent living.
- Enable all young people who are known to Children's Services to be empowered to play an active and central role in planning for their transition to adulthood.
- Use the information, intelligence and data we have across the Council and public services to develop a 'single view' of the contacts each child or young person has with our services.
- Work closely with Welsh Government to reform the children social care market, driving up quality and removing profit from looking after children.



TACKLING POVERTY, EQUALITY & PUBLIC HEALTH PORTFOLIO

COUNCILLOR JULIE SANGANI

COUNCILLOR PETER BRADBURY

Tackling long-term poverty and inequality is at the heart of all our policy commitments. The priority over the next 5 years will be to help our residents with the cost-of-living crisis and close the inequality gap that, in many cases, has been made worse by the recent pandemic. As we did throughout the Covid pandemic, we will make sure that the long-term prospects of children and young people are front and centre of our thinking and decision making.

We will therefore make sure that we have a great youth service offer available across the city, meeting the needs of children across our different communities. We will provide opportunities for them to access modern play facilities, gain experiences and be supported into training and employment when they leave school. This will mean that the jobs and opportunities that become available through our ambitious programme of house building and city regeneration deliver for young people and local communities.

Building on the excellent public service collaboration over the past two years that helped Cardiff respond to the public health crisis, we will continue to work collaboratively to address the wider harms caused by the pandemic and the pre-existing issues which impact on the health and wellbeing of our population.

We will also continue to celebrate the diversity of its communities. Our city's many languages, cultures, faiths – and cuisines! – are a source of great strength and what makes Cardiff such a welcoming and generous place to live. And we will continue, as we always have, to welcome people to make their homes and build new lives in our city, most urgently supporting those fleeing the conflict in Ukraine.

Tudalen 58



Councillor Julie Sangani
Tackling Poverty,
Equality &
Public Health
(Equalities &
Public Health)



Councillor Peter Bradbury
Tackling Poverty,
Equality & Public
Health (Tackling
Poverty & Supporting
Young People)



WE WILL:

- Introduce a new Community Participation Strategy, amplifying the voices of people who are currently less likely to get involved in the decision-making process.
- As a City of Sanctuary, welcome refugees and asylum seekers to Cardiff and Wales, supporting them to participate in and contribute to the economic, social and cultural life of the capital city, including continuing to lead the city's response to the Ukraine and Afghanistan crises.
- Work with Public Health Wales and other partners to carry out targeted activity to reduce health inequalities across the city, focused on:
 - Increasing uptake of childhood immunisation.
 - Increasing uptake of bowel cancer screening.
 - Tackling childhood obesity.
- Respond to and implement in full the recommendations of the Race Equality Taskforce.
- Develop a city-wide 'Equality and Diversity' network for employers to encourage good practice and collaboration, particularly to support action in the workplace.
- Build on our Stonewall Gold Status award as part of our commitment to LGBTQ+ inclusivity, aiming to become a Stonewall top 100 employer and the highest ranked local authority in Wales in the Stonewall Index.
- Adopt the principles of the Convention on the Elimination of All Forms of Discrimination Against Women and become a CEDAW City.
- Promote healthy, low-carbon food, with an increased focus on working with partners to tackle food poverty.
- Work with partners to support Cardiff's bid to become the first Gold Sustainable Food Place in Wales.
- Develop plans to ensure that school meals are healthy and rely on more sustainable and lower-carbon supply chains.
- Deliver a Youth Zone in Ely and explore other innovative partnerships to support youth services in the city.
- Respond to the recommendations of the independent review of Youth Services, ensuring that access to the service is available equitably across the city based on need, and is responsive to the different needs of different communities and groups of young people.
- Better integrate play services into our wider offer for young people.
- Respond to the cost-of-living crisis, making sure people are aware of and are claiming the maximum amount of benefits that they are entitled to.
- Invest in our Into Work Services and bring together wider employment support services under a single service that can help people into employment or training.
- Use the success of the Cardiff Cares Academy and Cardiff Works Ready schemes as a blueprint to meet any new or emerging workforce demands in the city.
- Work alongside major regeneration projects, including the new Indoor Arena, to support local people into the new jobs the projects create.
- Roll out the new Adult Learning service that can help people get the skills they need to succeed.
- Support the high demand of job vacancies in the construction industry by further developing the Onsite Construction Academy and creating a Taskforce Group, with representation from contractors, recruitment agencies, trade associations and housing associations, to consider the future of work and skills in the sector
- Continue to support new apprenticeships and trainee opportunities within the Council, with a goal of over 500 apprenticeships by 2025.

TRANSPORT AND STRATEGIC PLANNING PORTFOLIO

COUNCILLOR

DAN DE'ATH



Our ambition for transport is to fundamentally transform the way people move around the city, reducing the dependency on private cars whilst making it easier, safer and cheaper for people to walk, cycle or use public transport. This will mean more bike lanes, bus lanes, and 20mph roads, new metro stations and routes, and a commitment to new low-cost bus fares. This will all make a decisive contribution to tackling the climate emergency, addressing inequality and promoting inclusive economic growth.

As a Council, we also have an important role to play in shaping how the city is developed. We need to plan today for the Cardiff of tomorrow, one which is an even better place to live, work and study than it is now, and that is resilient to the challenges of the coming decade, most importantly the climate emergency. We will therefore bring forward a new Local Development Plan to help shape Cardiff for the next 15 years, ensuring the right development – housing, transport and employment land – happens in the right place, at the right time, in a coherent way that can benefit communities, protect the environment, and grow the economy in a sustainable way.

Tudalen 60



Councillor Dan De'Ath
Transport & Strategic Planning



WE WILL:

- Complete the first phase of Crossrail, strengthening links between the city centre and bay.
- Set out plans for new stations at Crwys Road, Butetown, St Mellons, Velindre, Ely Mill, Roath Park, Gabalfa and Newport Road.
- Radically improve bus transport through introducing more priority measures, new services, and work with partners to introduce a standard £1 bus fare.
- Develop and agree a new Bus Strategy for Cardiff.
- Complete the five strategic cycleways, including a full route to Newport.
- Ensure compliance with the EU Limit value for NO₂ is maintained on Castle Street and take action wherever necessary to ensure good air quality across Cardiff.
- Continue to progress transport and clean air improvements in the city centre, including completing the redesign in and around Central Square, in the east of the city centre and on Boulevard de Nantes.
- Continue to support both bus and taxi sectors to accelerate towards achieving 'Zero Tailpipe' emission fleets in advance of 2028.
- Make our communities healthier and safer by adopting a people-first preventative approach to road safety by making all residential areas 20mph and exploring new enforcement approaches.
- Nurture a strong active travel culture in every Cardiff school by delivering infrastructure schemes to facilitate active journeys to schools and introducing measures to deter car travel to school.
- Continue to deliver an extensive programme of localised improvements to our roads and footways to remove defects such as potholes.
- Consider and review road user charging options to identify opportunities and benefits for Cardiff residents and deliver transport improvements.
- Identify opportunities for secure cycle parking across key local centres.
- Develop a city-wide campaign to promote active travel.
- Develop park and ride sites across the city.
- Protect the green wedge around Cardiff.
- Deliver a new Local Development Plan for Cardiff that will help create a fair, healthy, more liveable, sustainable and low carbon city.
- Work with neighbouring authorities to agree a new Regional Development Plan built around the principle of transit-orientated development.
- Protect local spaces for nature – especially in urban areas – through stricter planning guidance and identification of local land for local growing projects.
- Adopt much stricter controls on Houses of Multiple Occupation (HMOs) and press for reform of the Planning Inspectorate System, engaging with Welsh Government and Planning and Environment Division Wales.
- Adopt robust master-planning principles to ensure that developers in Cardiff can be held to account for their contribution to meeting community needs, improving transport, providing affordable housing and delivering green infrastructure.
- Tackle properties that are long term empty by exploring the application of a 300% Council Tax Premium.
- Protect and celebrate local buildings such as pubs, community spaces and music venues – particularly those rich in the city's working-class history – by strengthening our planning regulations and continuing to lobby the Welsh Government for stronger powers.
- Adopt the principles of a 15-minute city approach, focusing on sustainability, placemaking, and the density of development that this vision requires.
- Broaden participation and accessibility in city planning and ensure there are appropriate platforms for engagement and community voice in the design of the city.
- Publish a Cardiff Smart City strategy which sets out how digital technologies and data will improve city services and infrastructures.
- Integrate great design, placemaking, greening and sustainability principles into all proposals for development and public spaces.
- Deliver a significantly enhanced and modern dogs home.





Photos © visitwales.com



Tudalen 64



Date: 14 July 2022

Councillor Huw Thomas,
Leader,
Cardiff Council,
County Hall,
Cardiff
CF10 4UW



County Hall
Cardiff,
CF10 4UW
Tel: (029) 2087 2087

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088

Dear Huw,

PRAP Scrutiny Committee 13 July 2022: Stronger Fairer Greener

On behalf of the Policy Review and Performance Scrutiny Committee my sincere thanks for attending Committee on 13 July 2022 to present the administration's statement of policy for the forthcoming term. Please also pass on my appreciation to the Chief Executive, Paul Orders, and the Head of Performance and Partnerships, Gareth Newell, for supporting the scrutiny. The Committee and I particularly welcome your commitment to attend in person in the future and wish you a speedy recovery. I have been asked to pass on Members' comments and observations following discussion at the Way Forward.

A bold and ambitious agenda

The Committee considers the Stronger Fairer Greener policy statement represents a bold and ambitious agenda for the City. As you pointed out there are many commitments contained within it that sit under this Committee's Terms of Reference and, as such, we will take those forward to inform our work programming discussions. Topics such as hybrid working, digital development, asset management and partnership working.

Socially responsible procurement

Referencing a priority within the Finance, Modernisation & Performance Portfolio to '*Strengthen our Socially Responsible Procurement Strategy to keep Council spending local and more accessible to SME'S,*' the Committee expressed an interest in how the Council can strengthen its procurement strategy to enable local supply chains. We note that there has been strong progress to date with a Key Performance Indicator revealing 70% of Council spend is within the Cardiff region. We will be adding a report on procurement achievements to date to our list of work

programming topics, noting that Cardiff's procurement function is an exemplar and delivers the service on behalf of a number of other Welsh Local Authorities.

Delivering priorities in economic uncertainty

Members were keen to explore the impact of the cost-of-living increases and how they will challenge the Council in delivering its priorities. We note your view that inflation is going to be the major issue for forthcoming years, both in the demand pressure it creates on Council services and on the costs of service delivery. We note you will hold on to the ambition of the statement and Members urge that in developing and delivering your policy agenda the more difficult messages are delivered with kindness.

Partnership working

The Committee is firmly of the view that partnership working is more important than ever. We were therefore pleased to hear that the policy statement will be integrated with the partnership and budgetary frameworks of the Council. We heard that our partners on the Public Services Board have a unity of purpose and in fact had sought policy alignment on Well-being Objectives 5 years ago. We note officers have been tasked with reviewing how well that policy alignment is working to inform the revised 5-year Well-being Plan, forthcoming in the autumn. We will factor scrutiny of the revised Plan into to our work programme during the consultation period.

Resourcing priorities

Members highlighted that there will clearly be difficult resourcing decisions to be made to deliver on this policy statement. We were therefore pleased to hear that the policy statement had been fully discussed with Cabinet members and senior managers before publication. We note that budget discussions will need to take place in due course to ensure a deliverable programme that fits with the budgetary framework.

Capital Programme

Members are keen to establish what measures the Council has taken to mitigate against inflation in terms of the ambitious capital programme. We note that many capital projects are grant or match funded by Welsh Government, or indeed invest-to-save projects. We were pleased to hear that enhanced monitoring of the capital

programme is now in place to avoid accruing capital underspends, and that management of the capital programme is tighter and spend more closely profiled. We note the Chief Executive's view that within the 2023/24 budget planning process there is a much greater emphasis on the capital programme.

Performance assessment

The Committee was interested in how you approach the performance assessment of Cabinet members in delivering the portfolio promises set out in the policy statement. We note you would expect an informal, performance focussed, monthly meeting, assessing the Member's progress against the policy statement. We also note that timelines against the priorities and targets within portfolios are clearly set out in the Corporate Plan each year and enable a full holding to account.

External uncontrollable factors

Members raised concerns about the uncertainty of our economic future, from external uncontrollable unknowns. Inflation, BREXIT, the Ukrainian war, and the instability of national leadership combine to present an uncontrollable challenge and the Council will need to take prudent steps in responding to the current crisis. We are assured by your view that the Council can continue to achieve with strong policies and capable officers.

Finally, on behalf of the Committee, thank you once again for briefing us on the administration's policy statement. With your support, I look forward to continuing the valuable internal challenge established between this Committee and the Cabinet. As this was a briefing there are no requests or recommendations following the scrutiny, and therefore I will not expect a response.

Yours sincerely,



COUNCILLOR JOEL WILLIAMS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee
Leaders of Opposition Parties – Adrian Robson, Rhys Taylor & Andrea Gibson
Paul Orders, Chief Executive
Gareth Newell, Head of Performance & Partnerships
Mr David Hugh Thomas, Chair, Governance & Audit Committee
Chris Pyke, OM Governance & Audit
Tim Gordon, Head of Communications & External Relations
Jeremy Rhys, Assistant Head of Communications and External Affairs
Gary Jones, Head of Democratic Services
Debi Said, Cabinet Support Officer
Joanne Watkins, Cabinet Business Manager
Andrea Redmond, Committees Support Officer.

**CYNGOR CAERDYDD
CARDIFF COUNCIL**



CYNGOR: 21 GORFFENNAF 2022

CYNNIG Y CABINET

EITEM AGENDA:

SAFONAU'R GYMRAEG: ADRODDIAD BLYNYDDOL 2021-22

Rheswm dros yr Adroddiad hwn

1. Cytuno ar gynnwys Adroddiad Blynyddol Safonau'r Gymraeg 2021-22 a'i gymeradwyo cyn cyhoeddi'n ffurfiol, yn unol â Safonau'r Gymraeg o dan Fesur y Gymraeg (Cymru) 2011.

Cefndir - Adroddiad Blynyddol Safonau'r Gymraeg 2021-22

2. Mae dyletswydd statudol ar bob awdurdod lleol yng Nghymru i gydymffurfio â Rheoliadau Safonau'r Gymraeg sy'n sefydlu sut y dylai sefydliadau ddefnyddio'r Gymraeg mewn gwahanol sefyllfaoedd. Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i osod dyletswyddau ar sefydliadau penodol i gydymffurfio â safonau mewn perthynas â'r Gymraeg trwy is-ddeddfwriaeth (Safonau Rheoliadau'r Gymraeg (Rhif 1) 2015).
3. Rhestrir y safonau a gyflwynwyd i Gyngor Caerdydd yn '*Hysbysiad Cydymffurfio Cyngor Dinas Caerdydd - Adran 44 Mesur y Gymraeg (Cymru) 2011*'. Mae copi o'r safonau, y cyfeirir ato yn yr adroddiad hwn, ar gael o:

www.caerdydd.gov.uk/caerdydd-ddwyieithog

4.

Prif nod y ddeddfwriaeth (safonau) yw sicrhau na chaiff y Gymraeg ei thrin yn llai ffafriol na'r Saesneg, gyda'r pwyslais ar gynnig a chofnodi dewis iaith yn hytrach na bod y cyfrifoldeb ar y defnyddiwr gwasanaeth neu'r gweithiwr unigol i wneud cais am wybodaeth neu wasanaethau yn y Gymraeg.

5. Mae safonau'r Gymraeg wedi'u drafftio gyda'r bwriad o:
 - wella'r gwasanaethau y gall siaradwyr Cymraeg ddisgwyl eu derbyn gan sefydliadau yn Gymraeg;
 - cynyddu'r defnydd a wna pobl o wasanaethau Cymraeg;

- ei wneud yn glir i sefydliadau beth mae'n rhaid iddynt ei wneud o ran yr iaith Gymraeg; a
 - sicrhau bod lefel briodol o gysondeb o ran y dyletswyddau a roddir ar sefydliadau yn yr un sectorau.
6. Derbyniodd pob awdurdod lleol hysbysiad cydymffurfio gan Gomisiynydd y Gymraeg ym mis Medi 2015 sy'n rhestru'r safonau a'r dyddiad cydymffurfio y mae disgwyl i'r sefydliad gydymffurfio â nhw. Rhoddwyd **171 o safonau** i Gyngor Caerdydd.
7. Mae gan y Cyngor ddyletswydd statudol i gydymffurfio â safonau'r Gymraeg sy'n cynnwys y gofyniad i lunio adroddiad blynyddol am gydymffurfiaeth â'r safonau hyn.
8. Mae'n ofynnol i bob awdurdod lleol gyhoeddi adroddiad blynyddol bob blwyddyn sy'n nodi'r wybodaeth ganlynol.

Cwynion
Nifer y cwynion a gafwyd yn ystod y flwyddyn ariannol honno sy'n ymwneud â chydymffurfio â safonau'r Gymraeg.
Sgiliau Cymraeg Cyflogeion
Nifer y cyflogeion sydd â sgiliau Cymraeg ar ddiwedd y flwyddyn ariannol dan sylw.
Hyfforddiant cyfrwng Cymraeg
<ul style="list-style-type: none"> ➤ Nifer yr aelodau o staff a fynychodd gyrsiau hyfforddi a gynigiwyd yn Gymraeg yn ystod y flwyddyn. ➤ Os cynigiwyd fersiwn Gymraeg o gwrs gennych yn ystod y flwyddyn honno, canran cyfanswm y staff a fynychodd y cwrs a fynychodd y fersiwn Gymraeg.
Swyddi a Hysbysebwyd
<p>Nifer y swyddi newydd ac a oedd yn wag a hysbysebwyd yn ystod y flwyddyn ac a gafodd eu categoreiddio fel swyddi lle:</p> <ul style="list-style-type: none"> • mae sgiliau Cymraeg yn hanfodol; • mae angen dysgu sgiliau Cymraeg yn dilyn penodiad i'r swydd; • mae sgiliau Cymraeg yn ddymunol, neu • nid oedd sgiliau Cymraeg yn angenrheidiol.

9. Gall Comisiynydd y Gymraeg ymchwilio i unrhyw fethiant i gydymffurfio â Safonau'r Gymraeg a gall gymryd camau gorfodi, gan gynnwys gosod cosb sifil, gan ei gwneud hi'n ofynnol darparu cynllun gweithredu i wneud iawn am dorri'r safonau.
10. Y dyddiad cau ar gyfer cyhoeddi statudol ar gyfer yr Adroddiad Blynyddol am Safonau'r Gymraeg 2021/22 yw **30 Mehefin 2022**. Gan fod ei gyflwyniad wedi'i ohirio tan gyfarfod y Cabinet ar **14 Gorffennaf 2022**, mae fersiwn ddrafft o'r Adroddiad wedi'i chyhoeddi ar wefan Cyngor Caerdydd gydag ymwadiad y bydd yr adroddiad terfynol, cymeradwy yn cael ei gyhoeddi cyn gynted â phosibl.

Cefndir - Strategaeth Caerdydd Ddwyeithog 2017-22 a 2022-27

11. Mae Safon 146 yn ei gwneud yn ofynnol i'r Cyngor gynnal adolygiad i asesu i ba raddau y mae'r targedau a'r camau gweithredu a gyflwynir gan Strategaeth Caerdydd Ddwyeithog i hyrwyddo'r Gymraeg wedi'u cyflawni bum mlynedd ar ôl ei chyhoeddi gyntaf.
12. Lanswyd Strategaeth Caerdydd Ddwyeithog gyntaf yn 2017 a chynhaliwyd adolygiad annibynnol o'i gweithrediad gan Nico yn 2021/22. Cadarnhaodd yr adolygiad hwn fod Cyngor Caerdydd wedi bodloni gofynion Safonau 145 a 146 ac mae adroddiad terfynol Nico wedi'i gynnwys fel **Atodiad 1**.
13. Mae Safon 145 yn Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015 yn ei gwneud yn ofynnol i'r Cyngor adolygu ei strategaeth hybu'r Gymraeg a chyhoeddi diwygiad o fewn 5 mlynedd i gyhoeddi'r strategaeth flaenorol.

Mae Safon y Gymraeg 145 yn datgan:

Rhaid i chi lunio, a chyhoeddi ar eich gwefan, strategaeth 5 mlynedd sy'n esbonio sut yr ydych yn bwriadu mynd ati i hyrwyddo'r Gymraeg ac i hwyluso defnydd o'r Gymraeg yn ehangach yn eich ardal; a rhaid i'r strategaeth gynnwys (ymysg pethau eraill) - (a) targed (yn nhermau canran y siaradwyr yn eich ardal) ar gyfer cynyddu neu gynnal nifer y siaradwyr Cymraeg yn eich ardal erbyn diwedd y cyfnod o 5 mlynedd dan sylw, a (b) datganiad sy'n esbonio sut yr ydych yn bwriadu cyrraedd y targed hwnnw; a rhaid i chi adolygu'r strategaeth a chyhoeddi fersiwn ddiwygiedig ohoni ar eich gwefan o fewn 5 mlynedd i ddyddiad cyhoeddi'r strategaeth (neu ddyddiad cyhoeddi fersiwn ddiwygiedig ohoni).

14. Mae Strategaeth Caerdydd Ddwyeithog 2022-27 wedi'i diwygio i ddilyn strwythur Cymraeg 2050 – cynllun gweithredu Llywodraeth Cymru i sicrhau miliwn o siaradwyr Cymraeg erbyn 2050. O ganlyniad, mabwysiadwyd tair thema Cymraeg 2050 a meysydd gwaith cysylltiedig a bydd yr holl gamau gweithredu yn y cynllun gweithredu yn cefnogi un o'r themâu hyn. Y themâu yw:

- Cynyddu nifer y siaradwyr Cymraeg

- Cynyddu'r defnydd o'r Gymraeg
 - Creu amodau ffafriol – seilwaith a chyd-destun
15. Paratowyd Strategaeth Caerdydd Ddwyeithog 2022-27 ar y cyd â Chynllun Strategol Cymraeg mewn Addysg (CSCA) 2022-2032 y Cyngor. Mae llawer o gamau gweithredu'r Strategaeth yn cefnogi amcanion y Cynllun Strategol Cymraeg mewn Addysg ac mae'r berthynas hon wedi'i nodi yn y cynllun gweithredu.
 16. Mae'n ddyletswydd statudol o dan safon 145 i gynnwys targed yn Strategaeth Ddwyeithog Caerdydd 2022-27 i gynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd erbyn diwedd y cyfnod o 5 mlynedd. Er mwyn i Gaerdydd chwarae ei rhan i gefnogi gweledigaeth Llywodraeth Cymru o filiwn o siaradwyr Cymraeg erbyn 2050, bydd angen i ni weld cynnydd canrannol o 7.73% yn nifer y siaradwyr Cymraeg (3+ oed) yng Nghaerdydd rhwng 2022 a 2027. Mae hyn yn golygu cynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd gan 3,342 rhwng 2022 (43,223) a 2027 (46,565). Mae'r targed hwn wedi ei gynnwys yn Strategaeth Caerdydd Ddwyeithog.
 17. Y fethodoleg a ddefnyddiwyd ar gyfer y targed hwn oedd cymhwysu'r cynnydd canrannol blynyddol sydd ei angen yng Nghaerdydd i gefnogi'r targed o filiwn o siaradwyr Cymraeg yng Nghymru erbyn 2050 (o'r 562,016 a adroddwyd yng Nghyfrifiad 2011). Mae hyn yn cyfateb i gynydd blynyddol o 1.5% yn nifer y siaradwyr Cymraeg yng Nghaerdydd.
 18. Mae hon yn strategaeth i'r ddinas gyfan, nid i un sefydliad yn unig. Mae cyflawni'r strategaeth yn dibynnu ar waith partneriaeth rhwng partneriaid sector cyhoeddus a rhwng y sectorau cyhoeddus, preifat ac addysg, yn ogystal â dinasyddion Caerdydd.
 19. Mae Strategaeth Caerdydd Ddwyeithog 2022-27 wedi'i chynnwys fel **Atodiad 2**. Fe'i derbyniwyd gan Gyngor Caerdydd ar 3 Mawrth 2022.

Adolygiad Nico o Strategaeth Caerdydd Ddwyeithog 2017-2022

20. Comisiynwyd Nico gan Gyngor Caerdydd i gynnal adolygiad annibynnol yn 2021/22 o weithrediad Strategaeth Caerdydd Ddwyeithog 2017-22. Mae cynnal adolygiad o'r fath yn ofyniad yn unol â Safon y Gymraeg 146 a chymeradwywyd yr adroddiad terfynol gan y Cyngor Llawn ynghyd â Strategaeth Caerdydd Ddwyeithog 2022-27 ar 3 Mawrth 2022.
21. Cadarnhaodd yr adolygiad hwn fod Cyngor Caerdydd wedi bodloni gofynion Safonau'r Gymraeg 145 a 146 trwy gynnwys targed penodol i gynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd i gefnogi strategaeth Cymraeg 2050 Llywodraeth Cymru a chynnal yr adolygiad ei hun i ganfod effaith yr ymyriadau a ddeilliodd o Strategaeth Caerdydd Ddwyeithog 2017-22.
22. Nododd Nico hefyd nifer o gryfderau Strategaeth Caerdydd Ddwyeithog 2017-22 a'r llwyfan roedd hyn yn ei ddarparu ar gyfer gweithredu Strategaeth Caerdydd Ddwyeithog 2022-27:

- Sefydlu Fforwm Dwyieithog Caerdydd i hwyluso gweithio mewn partneriaeth â sefydliadau yng Nghaerdydd a sefydliadau cenedlaethol.
 - Hyrwyddo dull ymgynghorol o ymgysylltu â phartneriaid y Fforwm.
 - Gwaith y Cyngor i gryfhau a hyrwyddo statws y Gymraeg.
 - Datblygu is-grwpiau'r Fforwm i gefnogi'r gwaith o ddatblygu Strategaeth Caerdydd Ddwieithog 2022-27 a'i gweithredu dros y 5 mlynedd nesaf.
- 23.** Cyflwynodd Nico hefyd nifer o argymhellion ar gyfer Strategaeth Caerdydd Ddwieithog 2022-27 fel rhan o'r adolygiad. Mae'r holl argymhellion wedi'u derbyn a'u gweithredu gan Gyngor Caerdydd. Gweler **tudalennau 6-9** yn **Adroddiad Blynyddol 2021/22 am Safonau'r Gymraeg** am fanylion pellach am y 6 argymhelliad a dderbyniwyd a'r camau a gymerwyd hyd yma.

Adroddiad Blynyddol am Safonau'r Gymraeg 2020/21 – Crynodeb o'r Cyflawniadau

- 24.** Gan gynnwys yr **e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1**, cymerodd cyfanswm o **1086** o aelodau staff Cyngor Caerdydd ran mewn cyrsiau hyfforddiant Cymraeg yn 2021/22. Mae hyn yn gynnydd **522%** o'i gymharu â 2020/21.
- 25.** Mynychodd **250** o aelodau staff Cyngor Caerdydd gyrsiau Cymraeg ffurfiol a ddarparwyd gan Academi Caerdydd a'r fenter Iaith Gwaith, sef cynnydd **49%** o'i gymharu â 2020/21.
- 26.** Cwblhawyd e-fodiwl Ymwybyddiaeth Iaith Cyngor Caerdydd gan **990** o aelodau staff yn 2021/22.
- 27.** Mae nifer y staff sydd â sgiliau Cymraeg wedi cynyddu **8.6%** ychwanegol ers 2020-21 ac yn cynrychioli **17.25%** o'r gweithlu sydd wedi'i gofrestru ar system AD DigiGOV y Cyngor.
- 28.** Dyrannwyd **657** o leoedd Derbyn i ddisgyblion mewn ysgolion cynradd cyfrwng Cymraeg ar gyfer mis Medi 2021, sef **17.3%** o gyfanswm y derbyniadau ar draws y ddinas.
- 29.** Cyfieithodd Caerdydd Ddwieithog **14,550,626 o eiriau** yn ystod 2021-22 (cafodd **99.9%** o'r holl geisiadau eu dychwelyd i'r cleient erbyn y dyddiad cau y cytunwyd arno). Mae hyn yn gynnydd o 25% o gymharu â 2020-21.
- 30.** Hysbysebodd y Cyngor **67** o swyddi Cymraeg hanfodol, a **648** o swyddi ychwanegol lle'r oedd y Gymraeg yn ofyniad dymunol. Mae nifer y swyddi Cymraeg hanfodol a dymunol a hysbysebwyd yn cynrychioli cynnydd o **158%** a **108%** yn ôl eu trefn o'i gymharu â 2020/21.

Goblygiadau Ariannol

31. Mae'r Adroddiad Blynyddol yn nodi perfformiad y Cyngor yn unol â Safonau'r Gymraeg a lluniwyd Cynllun Gweithredu hefyd i gyd-fynd ag ef. Dylid ystyried yr adnoddau ariannol sydd eu hangen i weithredu'r camau gweithredu a bod yn fodlon y gellir gwneud y rhain o fewn y dyraniad cyllidebol presennol a bod y ffynhonnell ariannu'n cael ei nodi cyn rhoi'r camau hyn ar waith.

Goblygiadau Cyfreithiol

32. Mae'n rhaid i'r Cyngor ystyried Mesur y Gymraeg (Cymru) 2011 a Safonau'r Gymraeg wrth wneud unrhyw benderfyniadau polisi ac ystyried yr effaith ar y Gymraeg. Mae'r adroddiad yn ymdrin â'r ymrwymadau hyn.

33. **Dyletswydd Cydraddoldeb**

Wrth ystyried y mater hwn, rhaid i'r Cyngor barchu ei ddyletswyddau cydraddoldeb sector cyhoeddus o dan Deddf Cydraddoldeb 2010 (gan gynnwys dyletswyddau sy'n benodol i'r sector cyhoeddus yng Nghymru). Mae hyn yn golygu bod rhaid i'r Cyngor roi sylw dyledus i'r angen i

(1) dileu gwahaniaethu anghyfreithlon,

(2) datblygu cyfle cyfartal a

(3) meithrin perthnasoedd da ar sail nodweddion gwarchoddedig

Y nodweddion gwarchoddedig yw oed, ailbennu rhywedd, rhyw, hil (gan gynnwys tras ethnig neu genedlaethol, lliw neu genedligrwydd), anabled, beichiogrwydd a mamolaeth, priodas a phartneriaeth sifil, cyfeiriadedd rhywiol, crefydd neu gred (gan gynnwys diffyg cred).

Wrth wneud penderfyniadau strategol, mae gan y Cyngor ddyletswydd statudol hefyd i roi sylw dyledus i'r angen i leihau anghydraddoldebau o ran canlyniadau sy'n deillio o anfantais economaidd-gymdeithasol ('y Ddyletswydd Economaidd-Gymdeithasol' a osodir o dan adran 1 Deddf Cydraddoldeb 2010).

Wrth ystyried hyn, rhaid i'r Cyngor roi sylw i'r canllawiau statudol a gyhoeddir gan Weinidogion Cymru ([WG42004 Cymru Fwy Cyfartal](#), [Y Ddyletswydd Economaidd-Gymdeithasol Deddf Cydraddoldeb 2010](#) ([llyw.cymru](#))) a rhaid iddo allu dangos sut y mae wedi cyflawni ei ddyletswydd.

Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 – Goblygiadau cyfreithiol safonol

34. Mae Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 ("y Ddeddf") yn gosod 'dyletswydd lles' ar gyffwrdd cyhoeddus gyda'r bwriad o geisio cyflawni

7 nod lles cenedlaethol Cymru – Cymru sy'n ffyniannus, yn wydn, yn iachach, yn fwy cyfartal, sydd â chymunedau cydlynol, sydd â diwylliant bywiog lle mae'r iaith Gymraeg yn ffynnu, ac sy'n gyfrifol ar lefel fyd-eang.

Wrth gyflawni ei ddyletswyddau dan y Ddeddf hon, mae'r Cyngor wedi gosod a chyhoeddi amcanion lles sydd â'r nod o gyfrannu cymaint â phosibl at gyflawni'r targedau lles cenedlaethol. Nodir yr amcanion lles yng Nghynllun Corfforaethol Caerdydd ar gyfer 2021-24. Wrth arfer ei swyddogaethau, mae'n ofynnol i'r Cyngor gymryd pob cam rhesymol i gyflawni ei amcanion lles. Mae hyn yn golygu y dylai swyddogion sy'n gwneud penderfyniadau ystyried sut bydd y penderfyniad arfaethedig yn cyfrannu at gyflawni'r amcanion lles, ac mae'n rhaid iddynt fod yn fodlon bod pob cam rhesymol wedi'i gymryd i gyflawni'r amcanion hynny.

Mae'r ddyletswydd o ran lles hefyd yn golygu bod rhaid i'r Cyngor weithredu'n unol ag 'egwyddor datblygu cynaliadwy'. Mae'r egwyddor yn mynnu bod y Cyngor yn gweithredu mewn modd sy'n ceisio sicrhau bod anghenion y presennol yn cael eu cyflawni heb gyfaddawdu ar allu cenedlaethau'r dyfodol i ddiwallu eu hanghenion eu hunain. Yn syml, mae hyn yn golygu bod gofyn i'r sawl sy'n gwneud penderfyniadau yn y Cyngor ystyried effaith eu penderfyniadau ar y bobl sy'n byw eu bywydau yng Nghymru yn y dyfodol. Wrth wneud hynny, rhaid i'r Cyngor:

- Edrych i'r hirdymor
- Canolbwyntio ar atal trwy ddeall gwreiddiau problemau
- Cyflawni ymagwedd integredig i gyflawni'r 7 nod lles cenedlaethol
- Gweithio ar y cyd ag eraill i ddod o hyd i ddatrysiadau cynaliadwy
- Cynnwys pobl o bob rhan o'r gymuned mewn penderfyniadau sy'n effeithio arnynt

Rhaid i'r sawl sy'n penderfynu fod yn fodlon bod y penderfyniadau arfaethedig yn unol â'r egwyddorion uchod; a dylid rhoi ystyriaeth ddyledus i'r Canllaw Statudol a roddwyd gan Weinidogion Cymru, y gellir ei weld trwy ddefnyddio'r ddolen isod:

<https://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?skip=1&lang=cy>

Goblygiadau o ran AD

35. Mae Adroddiad Blynyddol Safonau'r Gymraeg yn cynnwys cydymffurfio â'r safonau hynny sy'n ymwneud â rôl y Cyngor fel cyflogwr. Bydd llawer o'r mentrau a amlygir yn yr adroddiad yn parhau ac yn cael eu hatgyfnerthu. Mae'r manylion yn cynnwys:

- Parhau â sesiynau anffurfiol wythnosol i roi cyfleoedd i siaradwyr Cymraeg gwrdd â'i gilydd ac ymarfer;

- sicrhau darpariaeth hyfforddiant barhaus i gynyddu nifer y siaradwyr Cymraeg ar draws y Cyngor yn unol â Strategaeth Gweithlu a Strategaeth Sgiliau'r Gymraeg y Cyngor;
- darparu hyfforddiant iaith Gymraeg ar bob lefel ar gyfer pob cyflogai;
- darparu hyfforddiant arall fel Cymorth Cyntaf a chyrsgiau Iechyd a Diogelwch yn Gymraeg;
- hyrwyddo cyfleoedd gwaith i grwpiau sy'n fedrus yn y Gymraeg;
- gwasanaethau i barhau i adolygu a gwella eu cynnig Cymraeg trwy gynyddu nifer y swyddi Cymraeg hanfodol; a
- sicrhau cynnydd yn nifer y swyddi sy'n nodi'r Gymraeg fel un o'r meini prawf hanfodol neu ddymunol.

Goblygiadau o ran Eiddo

- 36.** Nid oes goblygiadau o ran eiddo yn deillio o'r adroddiad hwn. Gall yr holl staff Ystadau Strategol gael hyfforddiant ac fe'u cefnogir i ddefnyddio eu sgiliau Cymraeg wrth gyfathrebu â'r cyhoedd fel y bo'n briodol.
- 37.** Mae effaith weithredol yr Ystadau Strategol yn ymwneud yn bennaf â chyfathrebu am warged a gwaredu asedau, lle mae angen cyfieithu dogfennau penodol a'r defnydd o unrhyw fath o gyfathrebu allanol a bydd hyn hefyd yn berthnasol i gynghorwyr penodedig sy'n gweithredu ar ran y Cyngor.
- 38.** Bydd y gwaith o gyfieithu dogfennau a chyhoeddiadau mewnol yn parhau yn unol â'r rheoliadau presennol ac mae'r staff wedi derbyn cyfarwyddyd ac arweiniad pellach yn ystod y flwyddyn o ran ble mae angen gwneud hyn a sut mae angen dilyn y prosesau cywir.

CYNNIG Y CABINET

Argymhellir bod y Cyngor yn cymeradwyo Adroddiad Blynyddol Safonau'r Gymraeg 2021-22 (wedi'i atodi fel **Atodiad A**) i'w gyhoeddi'n ffurfiol yn unol â Safonau'r Gymraeg (Mesur y Gymraeg (Cymru) 2011).

Y CABINET

14 Gorffennaf 2022

Mae'r atodiadau canlynol ynghlwm:

Atodiad A Adroddiad Blynyddol Safonau'r Gymraeg 2021-22

Atodiad 1 Adolygiad Nico o Strategaeth Caerdydd Ddwyieithog 2017-2022

Mae'r dudalen hon yn wag yn fwriadol



Caerdydd
Ddwyieithog



Adroddiad Blynyddol Safonau'r Gymraeg 2021-22

This document is available in English / Mae'r ddogfen hon ar gael yn Saesneg

Mae dyletswydd statudol ar bob awdurdod lleol yng Nghymru i gydymffurfio â rheoliadau Safonau'r Gymraeg sy'n esbonio sut y dylai sefydliadau ddefnyddio'r Gymraeg mewn gwahanol sefyllfaoedd. Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i osod dyletswyddau ar sefydliadau penodol i gydymffurfio â safonau mewn perthynas â'r Gymraeg trwy is-ddeddfwriaeth (Safonau Rheoliadau'r Gymraeg (Rhif 1) 2015). Rhestrir y safonau a gyflwynwyd i Gyngor Caerdydd yn 'Hysbysiad Cydymffurfio Cyngor Dinas Caerdydd - Adran 44 Mesur y Gymraeg (Cymru) 2011'.

Mae copi o'r safonau, y cyfeirir ato yn yr adroddiad hwn, ar gael o www.caerdydd.gov.uk/caerdydd-ddwyeithog

1. Cyflwyniad

Prif nod y ddeddfwriaeth (safonau) yw sicrhau na chaiff y Gymraeg ei thrin yn llai ffafriol na'r Saesneg, gyda'r pwyslais ar gynnig a chofnodi dewis iaith yn hytrach na bod y cyfrifoldeb ar y defnyddiwr gwasanaeth neu'r gweithiwr unigol i wneud cais am wybodaeth neu wasanaethau yn y Gymraeg. Mae'n ofynnol i bob awdurdod lleol gyhoeddi adroddiad blynyddol bob blwyddyn sy'n nodi'r wybodaeth ganlynol:

Cwynion

Nifer y cwynion a gafwyd yn ystod y flwyddyn ariannol honno sy'n ymwneud â chydymffurfio â safonau'r Gymraeg.

Sgiliau Cymraeg Cyflogeion

Nifer y cyflogeion sydd â sgiliau Cymraeg ar ddiwedd y flwyddyn ariannol dan sylw.

Hyfforddiant cyfrwng Cymraeg

- Nifer yr aelodau o staff a fynychodd gyrsiau hyfforddi a gynigiwyd yn Gymraeg yn ystod y flwyddyn.
- Os cynigiwyd fersiwn Gymraeg o gwrs gennyh yn ystod y flwyddyn honno, canran y staff a fynychodd y fersiwn Gymraeg.

Swyddi a Hysbysebwyd

Nifer y swyddi newydd a gwag a hysbysebwyd yn ystod y flwyddyn ac a gafodd eu categoreiddio fel swyddi lle —

- mae sgiliau Cymraeg yn hanfodol,
- bydd angen dysgu sgiliau Cymraeg yn dilyn penodiad i'r swydd,
- mae sgiliau Cymraeg yn ddymunol, neu

- nid oedd sgiliau Cymraeg yn angenrheidiol.

Mae pob awdurdod lleol wedi derbyn hysbysiad cydymffurfio gan Gomisiynydd y Gymraeg sy'n rhestru'r safonau a'r dyddiad cydymffurfio ar gyfer pob un o'r safonau.

Cytunir a chymeradwyir Adroddiad Blynyddol Safonau'r Gymraeg 2021-22 gan y Cyngor llawn cyn ei gyhoeddi ar wefan y Cyngor yn unol â gofynion statudol y safonau.

Y dyddiad cau statudol ar gyfer cyhoeddi'r adroddiad yw **30 Mehefin 2022**. Fodd bynnag, cytunwyd i gyflwyno fersiwn drafft o'r adroddiad ar wefan Cyngor Caerdydd i fodloni'r dyddiad hwn gan fod cyflwyniad yr adroddiad i'r Cabinet a'r Cyngor wedi'i ohirio tan fis Gorffennaf 2022 i hwyluso trafodaethau ynghylch blaenoriaethau'r weinyddiaeth newydd yng nghyfarfodydd cyntaf y Cabinet a'r Cyngor ym mis Mehefin yn dilyn yr etholiadau lleol.

Ar ôl iddo gael ei gymeradwyo, bydd yr adroddiad terfynol yn cael ei gyhoeddi ar wefan y Cyngor: www.caerdydd.gov.uk/caerdydd-ddwyieithog

Llwyddiannau

Hysbysebodd y Cyngor **67** o swyddi Cymraeg hanfodol, a **648** o swyddi ychwanegol lle'r oedd y Gymraeg yn ofyniad dymunol. Mae nifer y swyddi Cymraeg hanfodol a dymunol a hysbysebwyd yn cynrychioli cynnydd o **158%** a **108%** yn ôl eu trefn o'i gymharu â 2020/21.

- Cyfieithodd Caerdydd Ddwyieithog **14,550,626 o eiriau** yn ystod 2021-22 (cafodd **99.9%** o'r holl geisiadau eu dychwelyd i'r cleient erbyn y dyddiad cau y cytunwyd arno). Mae hyn yn gynnydd o 25% o gymharu â 2020-21.
- Cymeradwywyd Strategaeth Caerdydd Ddwyieithog ddiwygiedig Cyngor Caerdydd ar gyfer 2022-27 gan Gyngor Caerdydd ar 3 Mawrth 2022. Gweler **Adranau 5** a **6** am fanylion pellach.
- Yn unol â Safon y Gymraeg 146 cynhaliwyd adolygiad annibynnol o Strategaeth Caerdydd Ddwyieithog 2017-22 gan Nico a chafodd eu hadroddiad terfynol gymeradwyaeth Cyngor Caerdydd ar 3 Mawrth 2022. Ceir wybodaeth bellach yn **Adran 5**.
- Cwblhawyd e-fodiwl Ymwybyddiaeth Iaith Cyngor Caerdydd gan **990** o staff yn 2021/22.

- Mae nifer y staff sydd â sgiliau Cymraeg wedi cynyddu **8.6%** ychwanegol ers 2020-21 ac yn cynrychioli **17.25%** o'r gweithlu sydd wedi'i gofrestru ar system AD DigiGOV y Cyngor.
- Dyrannwyd **657** o leoedd Derbyn i ddisgyblion mewn ysgolion cynradd cyfrwng Cymraeg ar gyfer mis Medi 2021, sef **17.3%** o gyfanswm y derbyniadau ar draws y ddinas. Mae hyn yn ostyngiad bach o'i gymharu â 2020/21.
- Ymgysylltodd dros 25,000 o bobl â Gŵyl Tafwyl, a gynhaliwyd yn ddigidol o ganlyniad i'r cyfyngiadau a oedd ar waith oherwydd argyfwng Covid-19. Cefnogir gŵyl Tafwyl gan y Cyngor, ac yn 2021-22 cafodd ei ffrydio'n fyw o Gastell Caerdydd.
- Cafodd digwyddiadau diwylliannol Cymreig fel Dydd Miwsig Cymru, Dydd Gŵyl Dewi, Diwrnod Shwmae a Diwrnod Hawliau eu hyrwyddo'n llwyddiannus ar draws y Cyngor.
- Cynhaliodd C4, grŵp siaradwyr a dysgwyr Cymraeg Cyngor Caerdydd, ddigwyddiad Dydd Gŵyl Dewi rhithwir gyda siaradwr gwadd ar 1 Mawrth 2022 a fynychwyd gan dros **30** aelod o staff.

Argyfwng Covid-19

Roedd 2021/22 yn flwyddyn heriol arall i Gyngor Caerdydd. Mae'r cyfyngiadau a osodwyd oherwydd argyfwng Covid-19, a'r ffyrdd newydd o weithio a ddatblygwyd o ganlyniad, wedi newid sut mae'r Cyngor yn gweithio a'r ffordd y mae'r cyhoedd yn defnyddio ei wasanaethau. Mae mesurau i hwyluso gweithio gartref a darparu gwasanaethau drwy lwyfannau digidol yn parhau ac mae nifer fawr o staff y Cyngor yn parhau i weithio gartref. Mae hyn yn brawf ar bob agwedd ar ddarparu gwasanaethau ond mae darparu gwasanaeth Cymraeg yn dod â rhai heriau penodol.

Cyfathrebiadau Covid – mae natur argyfwng Covid-19 wedi golygu bod angen anfon nifer o gyfathrebiadau brys gan y Cyngor i ddinasyddion Caerdydd. Mae tîm Caerdydd Ddwyeithog wedi bod yn gweithio'n agos iawn gyda'r Tîm Cyfathrebu ac yn parhau i wneud hynny i sicrhau bod yr holl gyfathrebiadau i'r cyhoedd ac â staff yn ddwyieithog yn ystod y cyfnod digynsail hwn. Fel y dangosir yn **Adran 7** yr adroddiad, mae canran y ceisiadau cyfieithu a gwblhawyd wedi codi **25%** yn 2021/22 ac mae **99.9%** wedi'u dychwelyd o fewn yr amserlenni y cytunwyd arnynt. Mae hyn yn dangos gwaith caled ac ymroddiad tîm Caerdydd Ddwyeithog o ran sicrhau bod y symiau mawr o waith cyfieithu a dderbynnir yn cael ei gwblhau o fewn yr amserlenni gofynnol.

Gwasanaeth cyfieithu – cynyddodd cyfanswm nifer y geiriau a gyfieithwyd gan Caerdydd Ddwyeithog yn sylweddol yn 2021/22. Mae llawer iawn o waith cyfieithu wedi'i dderbyn gan gydweithwyr yn y Cyngor a phartneriaid allanol wrth i'r tarfu sy'n deillio o argyfwng Covid leddfu ac wrth i fusnes arferol aildechrau. Yn ogystal, mae gwaith cyfieithu brys sy'n gysylltiedig â Covid, gyda therfynau amser eithriadol o dynn, wedi parhau i gael eu

derbyn a'u cwblhau gan dîm Caerdydd Ddwieithog i sicrhau bod dinasyddion Caerdydd yn derbyn gwybodaeth yn Gymraeg ac yn Saesneg ar yr un pryd ac yn unol â'u dewis iaith.

Gwasanaethau ffôn – Mae Cyngor Caerdydd wedi sicrhau bod ei wasanaethau ffôn a chanolfan alwadau yn parhau i ddarparu gwasanaeth di-dor i ddinasyddion Caerdydd. Oherwydd bod llawer o wasanaethau wyneb-yn-wyneb wedi'u hatal o hyd, y gwasanaeth ffôn yw'r unig ffordd i lawer drafod materion a chael cyngor. Mae gwasanaethau fel C2C wedi parhau i fod yn weithredol ac wedi parhau i ddarparu gwasanaeth dwieithog. Mae tîm Caerdydd Ddwieithog yn cynorthwyo swyddogion unigol y Cyngor drwy recordio negeseuon dwieithog ar gyfer eu ffonau symudol er mwyn sicrhau bod pob dinesydd yn gallu delio â'i ymholiad drwy gyfrwng y Gymraeg.

Cyfarfodydd rhithwir – Mae Cyngor Caerdydd yn defnyddio llwyfan Microsoft Teams ar gyfer cynnal cyfarfodydd rhithwir. Fodd bynnag, nid yw'r llwyfan Teams yn cefnogi sianel cyfieithu ar y pryd bwrpasol o hyd. Mae nifer fach o drwyddedau Zoom wedi'u caffael i hwyluso a chefnogi cyfarfodydd a chyfweiliadau digidol dwieithog ar ran y Cyngor ac mae Caerdydd Ddwieithog wedi cefnogi cydweithwyr drwy gynnal cyfarfodydd Zoom dwieithog. Mae cyfarfodydd gweddarlledu fel cyfarfodydd y Cabinet a'r Cyngor hefyd yn cael eu darparu ar fersiynau Cymraeg a Saesneg gwefan y Cyngor ac yn cael eu hategu gan drydariadau dwieithog ar gyfrifon cyfryngau cymdeithasol y Cyngor. Mae Cyngor Caerdydd wedi gweithio mewn partneriaeth â Microsoft ac yn rhan o'r rhaglen profi Beta ar gyfer sianel gyfieithu bwrpasol ar y llwyfan Teams. Cynhaliwyd y cylch profi diweddaraf ym mis Mawrth 2022, a'r gobaith yw y bydd y swyddogaeth hon yn cael ei chyflwyno'n ehangach ar ddechrau 2022/23.

Tudalen 83

Strategaeth Sgiliau Iaith Gymraeg Cyngor Caerdydd

Ansiodd Strategaeth Sgiliau Iaith Gymraeg ddiwygiedig Cyngor Caerdydd ar 1 Mawrth 2021 a 2021/22 yw blwyddyn gyntaf ei gweithrediad.

O ganlyniad i'r Strategaeth Sgiliau Iaith Gymraeg, mae holl staff y Cyngor bellach yn cael cyfle i ymgymryd â hyfforddiant iaith Gymraeg. Cynhyrwyd yr e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1 gan Academi Cyngor Caerdydd i ddarparu cwrs blasu ac mae hwn wedi'i gwblhau gan **836** o aelodau staff yn 2021/22.

Yn ogystal, mae **232** o aelodau staff wedi cwblhau cyrsiau hyfforddiant iaith Gymraeg lefel uwch, sy'n cynrychioli cynnydd o **21%** o'i gymharu â 2020/21 (**167**). Gan gynnwys yr e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1, mae nifer staff Cyngor Caerdydd sydd wedi cymryd rhan mewn hyfforddiant iaith Gymraeg yn 2021/22 wedi cynyddu **522%**.

Mae'r Strategaeth Sgiliau Iaith Gymraeg hefyd wedi cyflwyno system o asesiadau gweithle a arweinir gan reolwyr i fesur angen a chapasiti mewn perthynas â darparu gwasanaethau Cymraeg.

Mae'r dogfennau canllaw canlynol wedi'u llunio i helpu i gynnal yr asesiadau hyn ac i ddatblygu a recriwtio staff sy'n siarad Cymraeg:

- Asesu Sgiliau Iaith Gymraeg a Nodi Rolau Cymraeg Hanfodol.
- Gweithdrefnau Recriwtio, Cyfweld a Dethol a'r Iaith Gymraeg.
- Dewislen gynhwysfawr o opsiynau hyfforddiant iaith Gymraeg.

Rhaid i'r holl rolau yng Nghyngor Caerdydd sy'n delio â chwsmeriaid gynnwys sgiliau Cymraeg a/neu iaith gymunedol fel gofyniad dymunol bellach.

O ganlyniad i'r mesurau a gyflwynwyd gan y strategaeth Sgiliau Iaith Gymraeg, cofnododd **17.25%** o staff y Cyngor (nad ydynt yn gweithio mewn ysgolion) sydd wedi cofrestru ar y system AD DigiGOV fod ganddynt ryw lefel o sgiliau Cymraeg ac mae nifer y swyddi a hysbysebwr fel rhai Cymraeg hanfodol a dymunol wedi cynyddu **158%** a **108%** yn y drefn honno. Gan nad yw pob aelod o staff wedi'i gofrestru ar y system DigiGOV, mae nifer yr aelodau staff sy'n dweud bod ganddynt sgiliau iaith Gymraeg yn cynrychioli **14.5%** o holl weithlu'r Cyngor (nad ydynt yn gweithio mewn ysgolion) yn 2021/22.

Caiff y canllawiau a'r gweithdrefnau sy'n cefnogi'r Strategaeth Sgiliau Iaith Gymraeg eu mireinio a'u datblygu ymhellach yn 2022/23 i adeiladu ar y cynnydd sylweddol a wnaed eisoes eleni.

5. Adolygiad o Strategaeth Ddwyeithog Caerdydd 2017-22 ac Argymhellion ar gyfer Strategaeth Caerdydd Ddwyeithog 2022-27

Comisiynwyd Nico gan Gyngor Caerdydd i gynnal adolygiad o weithrediad Strategaeth Caerdydd Ddwyeithog 2017-22. Mae cynnal adolygiad yn ofyniad o dan Safon y Gymraeg 146 ac yn cynrychioli arfer gorau gan fod yr asesiad annibynnol hwn yn fodd i fesur llwyddiant Cyngor Caerdydd wrth weithredu'r Strategaeth Caerdydd Ddwyeithog gyntaf. Cymeradwywyd adroddiad Nico gan y Cabinet ar 24 Chwefror 2022 a'r Cyngor Llawn ar 3 Mawrth 2022. Cadarnhaodd adroddiad Nico fod Cyngor Caerdydd wedi bodloni gofynion Safonau 145 a 146.

Cyflwynir casgliadau'r adroddiad isod:

Safonau 145 a 146

Er mwyn mynd i'r afael â chydymffurfiaeth y Cyngor â'r safonau dan sylw, mae'n amlwg bod y Cyngor wedi bodloni gofynion safon 145 yn llawn drwy osod targed o ran canran a nifer y siaradwyr yn yr ardal, ynghyd ag amlinellu yn y strategaeth sut y byddai'n anelu at gyflawni'r targed hwnnw ar ffurf cynllun gweithredu a thargedau.

Mae'r adolygiad hwn yn bodloni'r gofyniad yn safon 146 o ran asesu i ba raddau y mae'r Cyngor wedi dilyn y strategaeth a chyrraedd y targed a osodwyd, ac yn ei dro, mae'r asesiad yn cynnig adborth defnyddiol ar gyfer llunio strategaeth 5 mlynedd ddiwygiedig ac uchelgeisiol i'w chyhoeddi maes o law.

Effaith gyffredinol y strategaeth

Fel y nodwyd uchod, nid yw data'r Cyfrifiad ar gael eto i fesur union raddfa llwyddiant ymyriad strategol y Cyngor o ran niferoedd ac oedrannau siaradwyr Cymraeg yn yr ardal, ond mae arwyddion o ffynonellau dibynadwy eraill yn awgrymu cynnydd sefydlog a graddol.

Byddai'n anodd priodoli unrhyw gynnydd mewn niferoedd yn uniongyrchol i weithgareddau cymunedol y strategaeth ond, fel y mae dogfen gyngor y Comisiynydd ar asesu cyflawniad strategaethau 5 mlynedd yn ei nodi, mae hefyd yn anodd priodoli cynnydd mewn defnydd pob dydd i weithgareddau penodol. Anogir y Cyngor felly i ystyried dogfen gyngor y Comisiynydd yng nghyd-destun ail darged Cymraeg 2050 i ddyblu'r defnydd dyddiol o'r Gymraeg, drwy osod mesuriadau ansoddol a meintiol i olrhain effaith a llwyddiant gweithgareddau penodol. Mae'r adborth gan bartneriaid yn cynnig man cychwyn ardderchog ar gyfer hyn.

Statws yr iaith

*Er bod y strategaeth 5 mlynedd wedi'i seilio ar y safonau hyrwyddo, mae strategaeth Caerdydd Ddwyeithog wedi rhoi cyfle i'r Cyngor geisio ehangu ar ofynion statudol y safonau eraill y mae'n ddarostyngedig iddynt o dan y Mesur, megis y safonau llunio polisi a gweithredol, er enghraifft gyda sgiliau Cymraeg ei staff, polisi enwi strydoedd Caerdydd a chanllawiau polisi i ddatblygwyr. Mae'r rhain i gyd yn ymwneud â hyrwyddo **statws yr iaith** a dylid nodi hyn fel arfer da i'w efelychu. Mae'n bwysig bod Caerdydd Ddwyeithog yn parhau i chwilio am gyfleoedd i godi proffil a statws yr iaith yn y ddinas yn ogystal â'i waith wrth gynyddu nifer y siaradwyr a chyfleoedd i ddefnyddio'r iaith.*

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Adolygiad o Strategaeth Hybu Caerdydd Ddwyeithog 2017-2022 (Nico) t. 31-32).

Nododd Nico hefyd nifer o gryfderau Strategaeth Caerdydd Ddwyeithog 2017-22 a'r llwyfan roedd hyn yn ei ddarparu ar gyfer gweithredu strategaeth Caerdydd Ddwyeithog 2022-27:

- Sefydlu Fforwm Dwyieithog Caerdydd i hwyluso gweithio mewn partneriaeth â sefydliadau yng Nghaerdydd a sefydliadau cenedlaethol.
- Hyrwyddo dull ymgynghorol o ymgysylltu â phartneriaid y Fforwm.
- Gwaith y Cyngor i gryfhau a hyrwyddo statws y Gymraeg.
- Datblygu is-grwpiau'r Fforwm i gefnogi'r gwaith o ddatblygu Strategaeth Caerdydd Ddwyeithog 2022-27 a'i gweithredu dros y 5 mlynedd nesaf.

Cyflwynodd Nico hefyd nifer o argymhellion ar gyfer Strategaeth Caerdydd Ddwyeithog 2022-27 fel rhan o'r adolygiad. Mae'r holl argymhellion wedi'u derbyn a'u gweithredu gan Gyngor Caerdydd a cheir y manylion amdanynt isod:

- **Argymhelliad 1: Data Cyfrifiad 2021**

Dylid adolygu'r Strategaeth newydd yn dilyn cyhoeddi data'r Cyfrifiad ar y Gymraeg yn 2022/23 gan graffu'n feirniadol ar dargedau, gan eu haddasu yn ôl yr angen. Bydd angen bod yn barod i weithio gyda phartneriaid mewnol ac allanol i ymateb i her mewn unrhyw faes demograffig penodol a chynnig rhai targedau newydd.

Mae adolygu a diwygio targedau ar ôl cyhoeddi data Cyfrifiad 2021 wedi'u cynnwys fel camau gweithredu penodol ar gyfer Themâu 1, 2 a 3 yng nghynllun gweithredu Strategaeth Caerdydd Ddwieithog 2022-27.

- **Argymhelliad 2: Plant a phobl ifanc**

Gydag adolygiadau o wasanaethau ieuenctid y Cyngor yn cael eu cynnal ar hyn o bryd, ynghyd â'r datblygiadau gyda Chaerdydd sy'n Dda i Blant, mae cyfle i roi cynlluniau ar waith nawr i ehangu'r ddarpariaeth cyfrwng Gymraeg dros y 5-10 mlynedd nesaf. Dylai'r ymarfer mapio i nodi bylchau yn y ddarpariaeth y cyfeirir ati yn y CSCA drafft, (Amcan 1, Canlyniad 5), arwain yn uniongyrchol at fuddsoddiad cymesur mewn gwasanaethau ac adnoddau Gymraeg sy'n cyd-fynd â gweledigaeth y Cynllun Strategol Gymraeg mewn Addysg a'r Strategaeth Hybu newydd.

Mae'r ymarfer i fapio'r ddarpariaeth Gymraeg ar gyfer plant a phobl ifanc yng Nghaerdydd yn cael ei arwain ar hyn o bryd gan Fenter Caerdydd ac fe'i cefnogir gan bartneriaid Fforwm Dwyieithog Caerdydd.

- **Argymhelliad 3: Fforwm Caerdydd Ddwieithog**

Cryfder y Fforwm yw ei gyfathrebu a'i gysylltiadau â phartneriaid/rhanddeiliaid. Mae angen ystyried y ffordd orau o gynnwys:

- (i) *swyddogion o'r Cyngor (Addysg, Caerdydd sy'n Dda i Blant a Gwasanaethau Ieuenctid yn benodol) i rannu gwybodaeth ac arfer da a sicrhau cyd-ddealltwriaeth o nodau;*
- (ii) *sylyfaen ehangach o bartneriaid e.e. busnes ac economi.*

Mae swyddogion y Cyngor o Addysg, Gwasanaeth Ieuenctid Caerdydd, Addewid Caerdydd a Dinas sy'n Dda i Blant wedi ymuno â Fforwm Caerdydd Ddwieithog i hwyluso trafodaethau â phartneriaid a rhannu dealltwriaeth o flaenoriaethau a nodau. Mae camau ar y gweill ar hyn o bryd i ehangu aelodaeth y Fforwm i gynnwys sylfaen ehangach o bartneriaid allanol.

- **Argymhelliad 4: Mesur effaith**

Er mwyn gallu mesur cynnydd y strategaeth yn effeithiol erbyn 2027, dylid ystyried cyngor Comisiynydd y Gymraeg ar asesu'r strategaeth ynghyd â'r enghreifftiau ymarferol o gasglu tystiolaeth a roddir gan bartneriaid. Dylid gwneud penderfyniad ynglŷn â'r dystiolaeth a allai ddangos effaith ymyriadau, o ran newid mewn ymddygiad/agwedd/defnydd o'r Gymraeg yn ogystal â'r hyn y mae llwyddiant yn ei olygu mewn termau meintiol.

Mae hyn wedi'i gynnwys fel cam gweithredu o dan Thema 3 yng nghynllun gweithredu Strategaeth Caerdydd Ddwyeithog 2022-27 a chynhelir trafodaethau â Chomisiynydd y Gymraeg a phartneriaid Fforwm Caerdydd Ddwyeithog i asesu sut y gellir mesur yr effaith yn effeithiol.

- **Argymhelliad 5: CSCA 2022-31 (Canlyniadau 1 a 5)**

Yn dilyn y broses ymgynghori ar y Strategaeth Hybu a'r CSCA, dylid sicrhau cysylltiadau cryfach rhwng y ddwy strategaeth fel y gellir croesgyfeirio'r nodau strategol yn hawdd wrth iddynt ddatblygu'n gamau ymarferol (yn benodol Canlyniad 1 a 5 y CSCA).

Mae Strategaeth Caerdydd Ddwyeithog 2022-27 wedi'i llunio i gyd-fynd â Chynllun Strategol Cymraeg mewn Addysg (CSCA) 2022-2032 y Cyngor. Mae camau gweithredu a thargedau perthnasol yn y cynllun gweithredu wedi'u diwygio i adlewyrchu'r targedau a gyflwynwyd yn y CSCA ac ychwanegwyd colofn arall i gadarnhau canlyniadau'r CSCA a gefnogir gan y camau a'r targedau hynny.

- **Argymhelliad 6: Caerdydd Ddwyeithog/Bilingual Cardiff**

Dylai'r Cyngor ehangu adnoddau tîm Caerdydd Ddwyeithog. Gallai cyngor polisi ac arbenigedd gan y tîm ychwanegu gwerth a darparu mewnbwn gwerthfawr a sicrwydd o gydymffurfiaid wrth i adrannau eraill gynllunio eu gwasanaethau yn unol â nodau strategol y Cyngor.

Mae'r argymhelliad hwn wedi'i ymgorffori mewn cynlluniau ailstrwythuro ar gyfer Caerdydd Ddwyeithog er mwyn cynyddu gallu presennol y tîm i ddarparu cymorth polisi. Cytunwyd ar gyllid ar gyfer Swyddog Polisi newydd hefyd ac mae recriwtio ar y gweill ar hyn o bryd.

6. Datblygu Strategaeth Caerdydd Ddwyeithog 2022-27

Mae diwygio'r Strategaeth Caerdydd Ddwyeithog gyntaf a datblygu Strategaeth Caerdydd Ddwyeithog 2022-27 yn ofyniad statudol yn unol â Safon y Gymraeg 145. Yn ogystal â'r argymhellion a gafwyd gan Nico, roedd y Strategaeth ddiwygiedig yn destun ymgynghoriad â Phartneriaid Fforwm Caerdydd Ddwyeithog a chynhaliwyd ymgynghoriadau ffurfiol gyda staff y Cyngor a chyda'r cyhoedd. Nododd yr ymarferion ymgynghori feysydd blaenoriaeth a chamau gweithredu i boblogi cynllun gweithredu'r Strategaeth.

Mae Strategaeth Caerdydd Ddwieithog 2022-27 wedi'i halinio â Cymraeg 2050, Cynllun Gweithredu Llywodraeth Cymru i sicrhau miliwn o siaradwyr Cymraeg erbyn 2050. Mae strwythur y Strategaeth a'r cynllun gweithredu yn dilyn y tair thema a nodwyd yn Cymraeg 2050:

- Cynyddu nifer y siaradwyr Cymraeg
- Cynyddu'r defnydd o'r Gymraeg
- Creu amodau ffafriol – seilwaith a chyd-destun

Mae'r camau gweithredu a gyflwynir yng nghynllun gweithredu'r Strategaeth yn dilyn y tair thema hyn i sicrhau y gall Cyngor Caerdydd gefnogi gweledigaeth Llywodraeth Cymru a bodloni gofynion Cymraeg 2050.

Datblygwyd y Strategaeth Caerdydd Ddwieithog hefyd ar y cyd â Chynllun Strategol Cymraeg mewn Addysg 2022-32 (CSCA) Cyngor Caerdydd. Mae amcanion y CSCA a gefnogir gan Strategaeth Caerdydd Ddwieithog 2022-27 wedi'u nodi yng nghynllun gweithredu'r Strategaeth. Er mwyn cyflawni'r Strategaeth a'r CSCA, bydd angen cydweithredu a chydweithio agos rhwng Caerdydd Ddwieithog, Adran Addysg y Cyngor, a'u partneriaid. Bydd alinio'r ddwy ddogfen strategaeth fel hyn yn cefnogi gwaith partneriaeth agosach yn seiliedig ar nodau y cytunwyd arnynt ar y dydd.

Bydd Strategaeth Caerdydd Ddwieithog 2022-27 a'i chynllun gweithredu ategol yn cael eu cyflwyno mewn partneriaeth ag aelodau Fforwm Caerdydd Ddwieithog. Sefydlwyd y Fforwm i gefnogi'r Strategaeth Caerdydd Ddwieithog gyntaf ac mae ei aelodau'n cynnwys nifer o sefydliadau sy'n cynrychioli ysgolion cynradd ac uwchradd Caerdydd, darparwyr addysg uwch ac addysg bellach, cyrff diwylliannol, a sefydliadau Cymraeg fel yr Urdd, Mudiad Meithrin a Menter Caerdydd. Bydd y model gwaith partneriaeth yn cael ei ddatblygu ymhellach dros y cyfnod 5 mlynedd nesaf a bydd aelodaeth y Fforwm yn cael ei hehangu i gynnwys cynrychiolwyr o feysydd eraill fel y sector preifat a busnesau.

Mae'r camau gweithredu a gyflwynir yng nghynllun gweithredu'r Strategaeth yn uchelgeisiol ac yn ceisio dyfnhau'r ddarpariaeth Gymraeg a sefydlu'r egwyddor o weithio gyda phartneriaid ar draws rhanbarth De-ddwyrain Cymru. Mae'r prif amcanion yn cynnwys sefydlu Fforwm Ieuenctid Cymraeg, Swyddog Hyrwyddo Addysg Cyfrwng Cymraeg ar draws De-ddwyrain Cymru, cymorth ac ymgysylltiad â rhieni sy'n anfon eu plant i ysgolion Cymraeg, a hyrwyddo darpariaeth Gymraeg gyda chymunedau ethnig lleiafrifol.

7. Cynllun Strategol Cymraeg mewn Addysg 2017-21

Datganiad Cenhadaeth y CSCA

Bydd pob plentyn yn ein dinas yn hyderus yn ei sgiliau Cymraeg erbyn 2050, er mwyn cyfrannu at greu Caerdydd wirioneddol ddwyieithog lle y caiff y Gymraeg ei hamddiffyn a'i meithrin i genedlaethau'r dyfodol ei defnyddio a'i mwynhau.

Gweledigaeth y CSCA

Bydd system addysg Caerdydd yn gweithredu fel sbardun allweddol i sicrhau y gall plant ddatblygu eu sgiliau Cymraeg a chreu siaradwyr newydd i gefnogi gweledigaeth Llywodraeth Cymru o gael miliwn o siaradwyr Cymraeg erbyn 2050.

Cynyddodd nifer y disgyblion a gofrestrwyd mewn Dosbarth Derbyn drwy gyfrwng y Gymraeg yn gyson rhwng 2005/06 a 2012/13, er bod canran y cyfanswm a oedd yn derbyn lleoedd yn amrywio. Mae niferoedd a chanrannau ers hynny wedi amrywio, ond gyda'r duedd gyffredinol tuag at gynnydd yn y ddau. Mae nifer y disgyblion a gofrestrwyd yn 2021/22 yn cynrychioli gostyngiad bach o gymharu â'r nifer a'r ganran uchaf o ddisgyblion a gofrestrwyd mewn Dosbarthiadau Derbyn cyfrwng Cymraeg a gofnodwyd ar gyfer Caerdydd yn 2020/21. Gan fod perthynas uniongyrchol rhwng nifer y disgyblion a gofrestrir mewn dosbarthiadau Cymraeg â'r boblogaeth disgyblion, sy'n gallu cynyddu neu ostwng, mae cynnydd yn y ganran yn fesur mwy priodol o lwyddiant wrth hybu addysg Gymraeg.

Gweler tabl 1 isod:

Blwyddyn Ysgol	Nifer derbyn gwirioneddol (C)	Nifer derbyn gwirioneddol (C, S a Ffydd)	% nifer derbyn gwirioneddol (C)	Blwyddyn Ysgol	Nifer derbyn gwirioneddol (C)	Nifer derbyn gwirioneddol (C, S a Ffydd)	% nifer derbyn gwirioneddol (C)
2006/07	465	3,257	14.3%	2014/15	706	4,246	16.6%
2007/08	519	3,463	15.0%	2015/16	690	4,335	15.9%
2008/09	555	3,474	16.0%	2016/17	744	4,340	17.1%
2009/10	572	3,683	15.5%	2017/18	707	4,098	17.3%
2010/11	594	3,859	15.4%	2018/19	702	4,125	16.9%
2011/12	651	4,019	16.2%	2019/20	683	4,119	16.6%
2012/13	686	4,221	16.3%	2020/21	749	4,136	18.1%
2013/14	678	4,256	15.9%	2021/22	657	3,789	17.3%

Tabl 1: Niferoedd a chanran y disgyblion a dderbyniwyd i addysg cyfrwng Cymraeg o 2006/07 i 2021/22

Dyrannwyd 657 o leoedd Derbyn i ddisgyblion mewn ysgolion cynradd cyfrwng Cymraeg ar gyfer mis Medi 2021, sef **17.3%** o gyfanswm y derbyniadau ar draws y ddinas. Mae hyn yn ostyngiad ar y flwyddyn flaenorol. Lleihaodd y gostyngiad yn nifer y disgyblion y dyrannwyd lleoedd cyfrwng Cymraeg iddynt oherwydd gostyngiad yn y gyfradd genedigaethau. Fodd bynnag, mae'r nifer sy'n cael eu derbyn i leoliadau cyfrwng Cymraeg fel canran o'r cyfanswm a dderbynnir hefyd wedi gostwng.

Mae data dewisiadau cynnar ar nifer y disgyblion sy'n dechrau'r Dosbarth Derbyn ym mis Medi 2022 yn awgrymu cynnydd yng nghyfanswm nifer y disgyblion y dyrannwyd lle mewn ysgol gynradd cyfrwng Cymraeg iddynt, er gwaethaf gostyngiad pellach yn y gyfradd genedigaethau.

Rhagwelir gostyngiad pellach yng nghyfanswm y derbyniadau i Ddosbarthiadau Derbyn ym mis Medi 2023 a 2024. Mae'r Cyngor yn ymwybodol bod hyn yn debygol o arwain at ostyngiad pellach yn y nifer wirioneddol o ddisgyblion sy'n mynd i addysg cyfrwng Cymraeg. Fodd bynnag, mae mwy o leoedd gwag yn caniatáu i gyfran uwch o'r boblogaeth gofrestru mewn ysgolion cyfrwng Cymraeg yn y Dosbarth Derbyn. Gallai cyfanswm nifer y lleoedd cyfrwng Cymraeg sydd ar gael wrth dderbyn i addysg gynradd ledled y ddinas gynnig lle felly i tua 25% o'r boblogaeth ddisgyblion a ragwelir yn 2023 a 2024. Mae digon o gapasiti yn y sector cynradd Cymraeg i ganiatáu cynnydd sylweddol o ran nifer y lleoedd a dderbynnir.

Mae Cynllun Strategol Cymraeg mewn Addysg 2022-32 wedi'i gymeradwyo gan y Cyngor a bydd yn cael ei weithredu o fis Ebrill 2022. Mae'r CSCA yn canolbwyntio ar gyflawni targed Llywodraeth Cymru ar gyfer Caerdydd o rhwng 25% a 29% o ddisgyblion mewn addysg cyfrwng Cymraeg erbyn 2031/32.

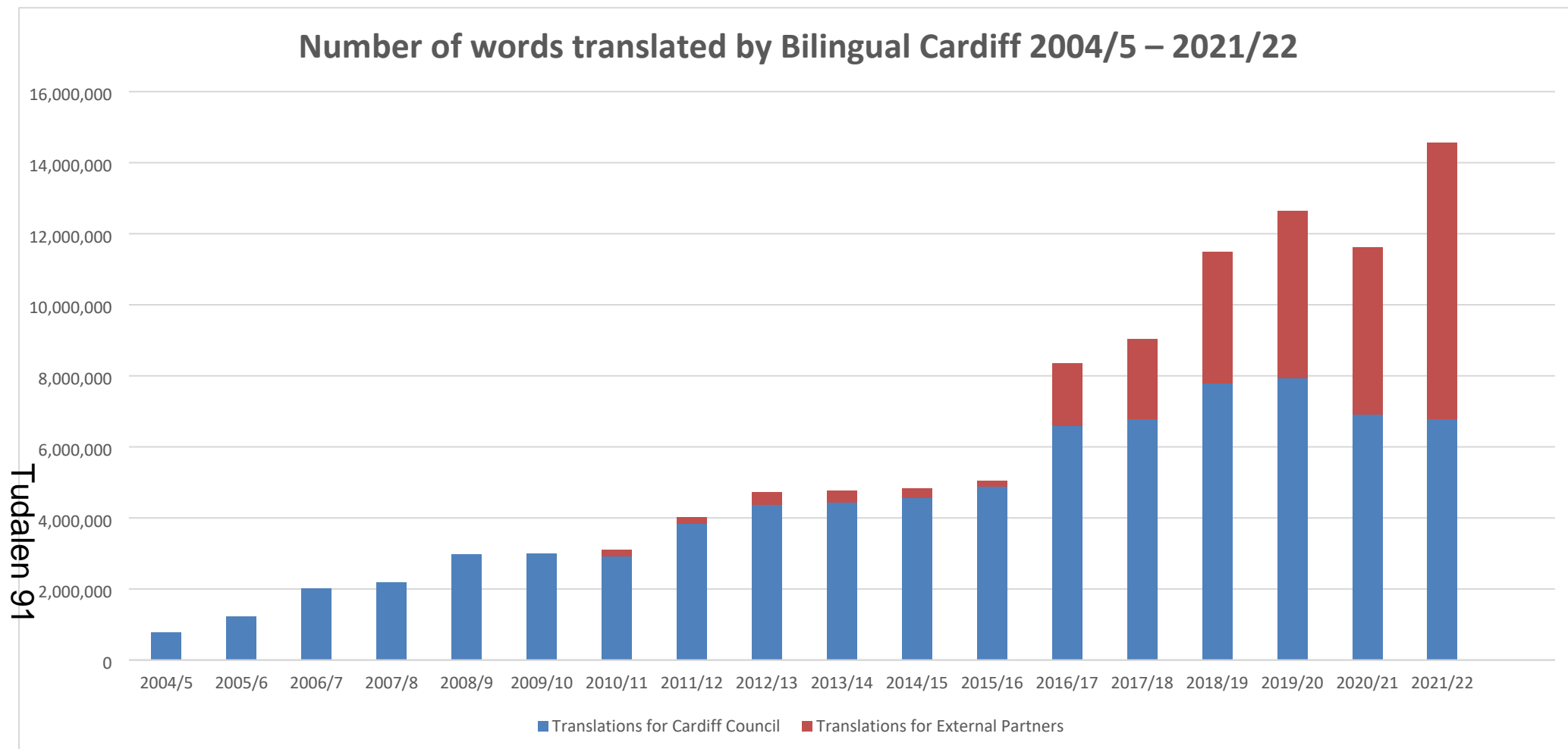
Mae'r [Cynllun Cymraeg mewn Addysg](#) i'w weld ar wefan y Cyngor.

Tudalen
90

Cyfieithu i'r Gymraeg

Dychwelodd Caerdydd Ddwieithog **99.9%** o'r ceisiadau cyfieithu erbyn y terfynau amser y cytunwyd arnynt. Mae cyfanswm nifer y geiriau a gyfieithwyd (**14,550,626 o eiriau**) yn gynydd sylweddol ar y cyfanswm ar gyfer 2020/21 sy'n adlewyrchu'r llwyth gwaith cynyddol wrth i arferion busnes arferol gael eu hailgyflwyno gan y Cyngor a'i bartneriaid wrth i argyfwng Covid-19 leddfu.

Mae Caerdydd Ddwieithog yn cefnogi nifer o bartneriaid allanol fel Awdurdodau Lleol a Byrddau Iechyd drwy gyfieithu dogfennau a chyfieithu ar y pryd. Yn 2021/22, cwblhaodd tîm Cyfieithu Ddwieithog Caerdydd fwy o waith ar gyfer partneriaid allanol (**7,776,028 o eiriau**) nag ar gyfer Cyngor Caerdydd (**6,774,598 o eiriau**). Mae hyn yn dyst i ymroddiad a gwaith caled y tîm Cyfieithu wrth gyflawni gwaith o'r safon uchaf i gwsmeriaid mewnol ac allanol ac i ddarparu cymorth a chefnogaeth hanfodol i'n partneriaid ar draws De-ddwyrain Cymru.



9. Cwynion yn erbyn Safonau'r Gymraeg 2021/22

Yn ystod 2021-22, derbyniwyd cyfanswm o 6 o gwynion gan y cyhoedd mewn perthynas â Safonau'r Gymraeg. Pa un a dderbyniwyd cwynion drwy gyfrwng y Gymraeg neu'r Saesneg, aethpwyd i'r afael â hwy yn unol â'r [Weithdrefn Gwyno Gorfforaethol](#).

Roedd y Cyngor hefyd yn destun **6** ymchwiliad newydd i fethiant posibl i gydymffurfio â'r safonau dan adran 71 Mesur y Gymraeg (Cymru) 2011 gan Gomisiynydd y Gymraeg.

Yn 2021/22, derbyniodd y Cyngor:

- **4** ymchwiliad a arweiniodd at dderbyn Camau Gorfodi gan Gomisiynydd y Gymraeg i fynd i'r afael ag achosion o dorri Safonau'r Gymraeg.
- **1** ymchwiliad lle cytunwyd gyda Chomisiynydd y Gymraeg nad oedd pwnc yr ymchwiliad yn dod o fewn cyfrifoldeb y Cyngor ac sydd felly wedi'i gau.
- **1** ymchwiliad lle cytunodd Comisiynydd y Gymraeg nad oedd y Cyngor wedi torri Safonau'r Gymraeg ac sydd felly wedi'i gau.

Mae nifer yr ymchwiliadau newydd a dderbyniwyd gan Gomisiynydd y Gymraeg (**6**) yr un faint â nifer yr ymchwiliadau a dderbyniwyd yn 2020/21 (**6**).

10. Swyddi a hysbysebwyd yn 2020-21

Yn ystod 2021/22 hysbysebwyd **2019** o swyddi, cynnydd o 62% o gymharu â'r flwyddyn flaenorol.

- Hysbysebwyd **67** o swyddi lle'r oedd sgiliau Cymraeg yn hanfodol, cynnydd o **158%** ar ffigur 2020/21.
- Hysbysebwyd **648** o swyddi lle'r oedd sgiliau Cymraeg yn ddymunol, cynnydd o **108%** ar ffigur 2020/21.
- Hysbysebwyd **64% (1304)** o swyddi lle ystyriwyd nad oedd angen sgiliau Cymraeg ar hyn o bryd. Mae hyn yn cymharu â **72%** o swyddi yn 2019/20.

Sylwer bod y ffigurau hyn **yn ymwneud â swyddi nad ydynt yn swyddi ysgol.**

11. Hyfforddiant Iaith Gymraeg a chyrsgiau hyfforddi cyfrwng Cymraeg

Yn 2021–22, cymerodd **1068** aelod o staff ran mewn cyrsiau hyfforddi Cymraeg, ac o'r rhain:

- cwblhaodd **836** aelod o staff e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1 Academi Caerdydd

- mynychodd **156** aelod o staff gyrsiau hyfforddiant iaith Gymraeg a ddatblygwyd yn fewnol gan Academi Cyngor Caerdydd ac mae hyn yn cynnwys cyrsiau blasu a chyrtsiau byr (**32** mynychwr) a chyrtsiau dwys 120 awr (**124** mynychwr).
- cwblhaodd **94** aelod o staff y cwrs ar-lein 60 awr i ddechreuwydr drwy'r cynllun 'Iaith Gwaith'.

Mae nifer yr aelodau o staff Cyngor Caerdydd sydd wedi cwblhau'r cyrsiau Cymraeg a ddarperir gan Academi Cyngor Caerdydd a thrwy'r cynllun 'Iaith Gwaith' wedi cynyddu **21%** o'i gymharu â 2020/21. Gydag e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1 yr Academi, mae nifer y staff sy'n ymgymryd â hyfforddiant iaith Gymraeg wedi cynyddu **522%**.

Ar ben hyn:

- Cwblhaodd **990** aelod o staff e-fodiwl Ymwybyddiaeth Iaith Newydd Cyngor Caerdydd yn **2021/22**.

Caiff nifer a chanran y staff sydd wedi derbyn hyfforddiant iaith Gymraeg a hyfforddiant ymwybyddiaeth iaith eu monitro'n agos a chaiff cofnodion unigol eu cadw ar System AD fewnol y Cyngor (DigiGOV).

Mae safon rhif 128 wedi'i chyflwyno i Gyngor Dinas Caerdydd, sy'n nodi bod yn rhaid i ni ddarparu hyfforddiant i staff yn Gymraeg yn y meysydd canlynol, os cânt eu darparu yn Saesneg:

- Recriwtio a chyfweld;
- Rheoli perfformiad;
- Cwynion a gweithdrefnau disgyblu;
- Sefydlu;
- Delio â'r cyhoedd
- Iechyd a diogelwch

Mae trefniadau ar waith i sicrhau y gall staff wneud cais i dderbyn eu hyfforddiant trwy gyfrwng y Gymraeg yn unol â safon 128. Yn 2020-21 ni chafwyd unrhyw geisiadau am hyfforddiant yn Gymraeg. Cyflwynir y cyrsiau canlynol yn Gymraeg:

- Trais yn Erbyn Menywod a Cham-drin Domestig (modiwl ar-lein)
- Seiberddiogelwch 1, 2 a 3 (modiwl ar-lein)
- Hawliau Plant (modiwl ar-lein)
- Ymwybyddiaeth Iaith (modiwl ar-lein)
- Gwasanaeth Cwsmeriaid (modiwl ar-lein)
- Bob's Business: GDPR (modiwl ar-lein)
- Ymwybyddiaeth Twyll (modiwl ar-lein)
- Polisi a Gweithdrefn Disgyblu (modiwl ar-lein)

Mae Academi Caerdydd yn bwriadu ychwanegu cwestiwn penodol ar gyfrwng cyflwyno i'r broses gofrestru yn y dyfodol i sicrhau bod hyfforddiant yn Gymraeg yn cael ei hyrwyddo'n weithredol a bod staff yn ymwybodol o'u hawl i dderbyn hyfforddiant yn y meysydd uchod, yn Gymraeg. Lle mae'r galw'n ddigonol, byddwn yn sicrhau bod hyfforddiant mewnol yn cael ei ddarparu yn Gymraeg.

12. Sgiliau Cymraeg Cyflogeion

Gyda datblygiad y system AD (DigiGOV) a'r cyfle i aelodau o staff ddilysu eu data personol eu hunain, mae hyn wedi galluogi'r Cyngor i gofnodi sgiliau Cymraeg (ac ieithoedd eraill) aelodau o staff. Ar 31 Mawrth 2022, nodwyd bod **6474** o aelodau staff (nad ydynt mewn ysgolion) yn cael eu cyflogi gan Gyngor Caerdydd, ac o'r rhain, dilysodd cyfanswm o **4,753** o aelodau o staff eu cofnodion ar y system AD. O'r rhain mae **939** aelod o staff wedi nodi bod ganddynt sgiliau iaith Gymraeg. Mae hyn yn gynydd ar y nifer a adroddwyd yn 2020/21 (**837**) ac mae'n cynrychioli **17.25%** o'r rhai sydd wedi'u cofrestru ar y system neu **14.5%** o weithlu cyfan y Cyngor.

	Lefelau Hyfedredd						
Gwasanaeth	Lefel Mynediad	Sylfaen	Canolradd	Uwch	Hyfedr	Cyfanswm	Canran staff y gwasanaeth
OEDOLION, TAI A CHYMUNEDAU	190	64	44	32	38	368	15.86%
GWASANAETHAU PLANT	45	23	11	5	18	102	19.88%
DATBLYGU ECONOMAIDD	48	16	18	9	12	103	7.42%
ADDYSG A DYSGU GYDOL OES (ac eithrio ysgolion)	49	19	13	9	23	113	13.65%
LLYWODRAETHU A GWASANAETHAU CYFREITHIOL	15	5	2	6	7	35	33.02%
PERFFORMIAD A PHARTNERIAETHAU	5	6	1	2	16	30	40.54%
CYNLLUNIO, TRAFNIDIAETH A'R AMGYLCHEDD	30	6	6	2	6	50	10.64%
ADNODDAU	56	25	12	13	32	138	17.25%
							Canran y staff Corfforaethol
Cyfanswm	438	164	107	78	152	939	14.50%

Tystiolaeth

Mae nifer y staff sydd â sgiliau iaith Gymraeg wedi cynyddu gan **8.6%** ers 2020-21 (**939 yn 21/22** o gymharu â **837 yn 20/21**). Priodolir y cynnydd hwn i godi ymwybyddiaeth, y Strategaeth Caerdydd Ddwieithog (sy'n cynnwys targed i gynyddu nifer y staff sydd â sgiliau Cymraeg) a chyrsgiau Cymraeg a ddarperir yn fewnol drwy ein tiwtor Cymraeg mewnol yn ogystal â'r Cynllun 'Iaith Gwaith'. Croesawyd y cynnydd yn ystod 21/22, sydd wedi bod yn flwyddyn anodd i staff oherwydd pandemig COVID-19, a roddodd lawer o staff o dan bwysau yn y gwaith a gartref. Atgoffir staff yn rheolaidd i ddiweddarau eu cofnodion manylion personol ar DigiGOV, ac mae'r rhain yn cynnwys dewis iaith a hyfedredd yn y Gymraeg.

13. Mwy na Geiriau - Fframwaith Strategol ar gyfer y Gymraeg mewn Iechyd, Gwasanaethau Cymdeithasol a Gofal Cymdeithasol

Mae Cyngor Caerdydd – mewn partneriaeth â Chyngor Bro Morgannwg, Bwrdd Iechyd Prifysgol Caerdydd a'r Fro a Choleg Caerdydd a'r Fro yn gweithredu Fforwm Iaith Gymraeg i barhau ag amcanion Mwy na Geiriau.

Yn ystod 2021/22 mae Coleg Caerdydd a'r Fro wedi ymuno â'r Fforwm ac mae hyn yn adlewyrchu mwy o ffocws ar ymgysylltu â darparwyr hyfforddiant i fynd i'r afael â'r heriau recriwtio presennol yn y maes gofal cymdeithasol. Trafodwyd nifer o themâu a champau gweithredu yn y cyfarfodydd deufisol ac mae Cyngor Caerdydd wedi rhannu adnoddau fel ei e-fodiwl Ymwybyddiaeth Iaith, y Strategaeth Sgiliau Iaith Gymraeg, a chanllawiau ar recriwtio a hyfforddi staff Cymraeg eu hiaith gyda'r partneriaid. Bydd aelodaeth yn cael ei hehangu ymhellach i gynnwys darparwyr hyfforddiant ychwanegol, a phartneriaid addysg uwch ac addysg bellach i ddatblygu a gweithredu mentrau recriwtio i annog siaradwyr Cymraeg i ymuno â'r maes gofal cymdeithasol.

14. Monitro a Goruchwylio Cydymffurfiaeth â'r Safonau

CYDLYNWYR A PHENCAMPWYR Y GYMRAEG

Mae gan y Cyngor rwydwaith o gydlynwyr a phencampwyr y Gymraeg ledled ein Cyfarwyddiaethau a'n Gwasanaethau amrywiol, sy'n cefnogi gwaith tîm Caerdydd Ddwieithog o ran gweithredu Safonau'r Gymraeg a hyrwyddo'r Gymraeg yn fewnol. Mae swyddogaeth rhwydwaith y cydlynwyr yn cynnwys:

- Cynorthwyo eu gwasanaeth neu eu cyfarwyddiaethau i gyflawni dyletswyddau statudol y Cyngor a'r gofynion o ran Safonau'r Gymraeg.
- Rhoi adborth am unrhyw faterion sy'n ymwneud â'r Gymraeg gan y gwasanaeth i'r grŵp, ac fel arall yn ôl yr angen.
- Rhoi adborth am unrhyw gwynion neu faterion sy'n ymwneud â'r Gymraeg gan ddefnyddwyr gwasanaeth i'r grŵp.
- Dosbarthu dogfennaeth berthnasol a gwybodaeth o fewn y gwasanaethau.
- Cydlynu ymateb eu gwasanaeth i'r Adroddiad Blynyddol am weithrediad Safonau'r Gymraeg.

Nid oes angen i gydlynwyr a phencampwyr siarad Cymraeg, ac mae pob cyfarwyddiaeth yn gyfrifol am enwebu o leiaf un Cydlynnydd, ac un Pencampwr, ar lefel Rheolwr Gweithredol neu uwch, i gynrychioli ei gyfarwyddiaeth.

Mae'r Pencampwr yn gweithredu fel pwynt cyswllt ar lefel uwch reolwr mewn perthynas â materion penodol sy'n ymwneud â'r Gymraeg. Maen nhw hefyd yn monitro agendâu grwpiau uwch reolwyr ar gyfer eitemau sy'n ymwneud â goblygiadau Safonau'r Gymraeg ac yn cefnogi Cydlynnydd Cymraeg eu gwasanaeth wrth hwyluso gweithredu Safonau'r Gymraeg o fewn eu cyfarwyddiaethau. Mae cyfarfodydd Cydlynwyr y Gymraeg yn cael eu cynnal bob mis ac yn cael eu cadeirio gan Caerdydd Ddwyeithog.

GRŴP AELODAU CAERDYDD DDWYIEITHOG

Mae Grŵp Aelodau Caerdydd Ddwyeithog yn grŵp trawsbleidiol a sefydlwyd i gymryd rôl arweiniol o ran datblygu Caerdydd gwbl ddwyieithog lle gall dinasyddion a staff Cyngor Caerdydd gael gwasanaethau a chymorth yn y naill iaith neu'r llall yn gyfartal trwy waith partneriaeth gwell. Yn ystod 2021-22 cyfarfu'r grŵp 4 gwaith i drafod materion sy'n ymwneud â'r Gymraeg, gan gynnwys gweithredu Safonau'r Gymraeg, darparu gwasanaethau yn ystod argyfwng Covid-19, Strategaeth Caerdydd Ddwyeithog 2022-27, a gweithrediad Strategaeth Sgiliau Iaith Gymraeg ddiwygiedig y Cyngor.

CYNLLUNIAU CYFLAWNI CYFARWYDDIAETHAU

Yn dilyn argymhellion a wnaed gan Dîm Archwilio Cyngor Caerdydd, mae'n ofynnol i bob un o gyfarwyddiaethau'r Cyngor gynnwys manylion y Camau Gorfodi a dderbyniwyd gan Gomisiynydd y Gymraeg yn eu Cynlluniau Cyflawni Adrannol. Mae'r wybodaeth ofynnol yn cynnwys disgrifiad o'r Camau Gorfodi unigol, swyddog cyfrifol y Cyngor a'r dyddiadau y cwblhawyd y Camau Gorfodi, a'r dystiolaeth o gwblhad a roddwyd i Gomisiynydd y Gymraeg.

Bydd yr wybodaeth hon yn cael ei diweddarau yn ystod y flwyddyn wrth i Gamau Gorfodi gael eu derbyn a'u gweithredu. Bydd cynnwys yr wybodaeth hon yn cynnig cofnod byw o weithrediad y Cyngor o'r Camau Gorfodi a dderbyniwyd a chofnod hygyrch i hwyluso adrodd wrth gyfathrebu â Chomisiynydd y Gymraeg ac i gefnogi'r Adroddiad Blynnyddol am Safonau'r Gymraeg.

Cafodd canllawiau i gefnogi swyddogion y Cyngor a'u hysbysu o'r gofynion wrth gynnwys Camau Gorfodi a dderbyniwyd yng Nghynlluniau Cyflawni eu Cyfarwyddiaeth eu paratoi gan Caerdydd Ddwyeithog a'u cymeradwyo gan Uwch Dîm Rheoli'r Cyngor. Bydd y ddogfen ganllaw ar gael ar dudalen mewnwyd Caerdydd Ddwyeithog a chaiff ei chyflwyno i Uwch Reolwyr a Rheolwyr gan swyddogion Caerdydd Ddwyeithog.

UWCH DÎM RHEOLI

Mae materion sy'n ymwneud â Safonau'r Gymraeg, gan gynnwys gwybodaeth am ymchwiliadau Comisiynydd y Gymraeg, yn cael eu cyflwyno'n rheolaidd i gyfarfodydd yr UDRh er gwybodaeth ac i alluogi gweithredu.

Y CABINET A'R CYNGOR LLAWN

Caiff Adroddiad Blynyddol Safonau'r Gymraeg Cyngor Caerdydd ei ystyried gan y Cabinet a'r Cyngor llawn er mwyn sicrhau gwaith craffu ar y lefel uchaf.

15. Hyrwyddo a Hwyluso'r Safonau

CANLLAWIAU STAFF

Er mwyn hyrwyddo a hwyluso gweithrediad y safonau, mae'r Cyngor wedi creu a diweddarau canllawiau i staff. Mae'r rhain yn cynnwys:

- Crynodeb o 'Safonau Cyflawni Gwasanaeth'
- Cyfathrebu'n Ddwieithog
- Gwasanaethau Ddwieithog Derbynfydd
- Cynnal Cyfarfodydd yn Ddwieithog
- Galwadau Ffôn Cymraeg
- Nodyn Canllaw: Arwyddion a Hysbysiadau Swyddogol Ddwieithog
- Canllawiau Cyfieithu
- Safonau'r Gymraeg: Canllaw Camau Cyflym
- Safonau'r Gymraeg: Canllaw i Drydydd Partion
- Asesu Sgiliau Cymraeg a Nodi Rolau Cymraeg Hanfodol
- Gweithdrefnau Recriwtio, Cyfweld a Dethol a'r Iaith Gymraeg.

Mae'r canllawiau hyn ar gael i staff ar dudalen mewnwyd Caerdydd Ddwieithog ac wedi eu hyrwyddo'n gyson i staff trwy ddulliau cyfathrebu cyfarwydd gan gynnwys y Briff Craidd misol a chylchlythyron 'Materion Cymreig' sy'n cael eu dosbarthu i'r holl staff. Mae erthyglau rheolaidd hefyd wedi ymddangos ar hafan mewnwyd y Cyngor.

Mae arwyddion derbynfa (safon 67) a logos llofnod e-bost (safon 134) hefyd ar gael i aelodau o staff ar dudalen mewnruyd Caerdydd Ddwieithog yn ogystal â chopi o'r safonau llawn, adroddiadau blynyddol, a'r ffurflen cais cyfieithu ar-lein.

Mae cynnwys y we a'r ffurflen cais cyfieithu wedi'u diweddarau i atgoffa staff i gynnwys y datganiadau corfforaethol i gydymffurfio â safonau 2, 3 a 7 (Gohebiaeth), 49 (ffurflenni) a 50A (dogfennau).

BRÏFF 'MATERION CYMREIG'

Dosberthir y briff Materion Cymreig i staff drwy'r rhwydwaith cydlynwyr iaith Gymraeg. Mae'r briff yn cynnwys cyngor polisi ar gydymffurfio â Safonau'r Gymraeg, gwybodaeth am hyfforddiant Gymraeg ac erthyglau eraill sy'n ymwneud â'r agenda iaith Gymraeg.

CLWB CYMDEITHASOL C4

Mae adnodd i hyrwyddo a hwyluso digwyddiadau rhithwir Cymraeg wedi cael ei ddatblygu a'i lansio gan hyfforddwr Cymraeg mewnol y Cyngor. Cyflwynir yr adnodd ar lwyfan Microsoft Teams ac mae'n galluogi defnyddwyr i drefnu cyfarfodydd, grwpiau trafod a digwyddiadau cymdeithasol fel y gall siaradwyr Cymraeg a dysgwyr gwrdd â'i gilydd i sgwrsio yn Gymraeg a gwella sgiliau iaith. Trefnwyd cyfarfod wythnosol hefyd gan diwtor Cymraeg y Cyngor. Cynhaliodd y clwb cymdeithasol ddigwyddiad Dydd Gŵyl Dewi a oedd yn cynnwys sgwrs gan Liz Day sydd wedi dysgu Cymraeg yn rhugl yn ystod y cyfnod clo a daeth llawer o staff iddo.

CAERDYDD DDWYIEITHOG: CYNGOR CYFIEITHU A PHOLISI

Mae Caerdydd Ddwieithog yn cynnig gwasanaeth cyfieithu Cymraeg a chyfieithu ar y pryd llawn i bob Cyfarwyddiaeth yn y Cyngor.

Mae'r tîm yn cynnig arweiniad a chynngor i bob aelod o staff y Cyngor, ynghyd â sefydliadau, cwmnïau ac unigolion sy'n cynnig gwasanaethau ar y Cyngor, ar faterion sy'n ymwneud â'r iaith Gymraeg, cyfieithu ac ymrwymiad y Cyngor i safonau statudol y Gymraeg.

HYFFORDDIANT CYMRAEG

O ganlyniad i gyhoeddi'r Strategaeth Sgiliau Iaith Gymraeg yn 2021, mae Cyngor Caerdydd wedi ymrwymo i roi cyfle i'w holl staff ymgysylltu â hyfforddiant iaith Gymraeg.

Mae'r e-fodiwlau Cyflwyniad i'r Gymraeg Lefel 1 ac Ymwybyddiaeth Iaith yn caniatáu i staff ddysgu geirfa ac ymadroddion cyffredin Cymraeg a darparu cyd-destun hanesyddol a diwylliannol ar gyfer yr iaith.

Mae Academi Cyngor Caerdydd hefyd wedi datblygu amrywiaeth eang o gyrsiau Cymraeg. Mae'r rhain wedi'u teilwra i ganiatáu cymaint o hyblygrwydd â phosibl i annog staff y Cyngor i gymryd rhan. Dyma'r cyrsiau a ddatblygwyd gan Academi Cyngor Caerdydd yn ystod y flwyddyn ddiwethaf:

- **Mynediad Ar-lein (Cymraeg Lefel 1)** – cwrs rhithwir hunanastudio yn bennaf.
 - **Mynediad (Cymraeg Lefel 1)** – cwrs rhithwir sy'n gymysgedd o hunanastudio ac arweiniad gan diwtor.
 - **Sylfaen (Cymraeg Lefel 2)** – cwrs rhithwir lefel sy'n gymysgedd o hunanastudio ac arweiniad gan diwtor.
 - **Rhagflas Hanner Diwrnod** – cwrs cyflwyno dan arweiniad tiwtor.
 - **Canolradd (Cymraeg Lefel 3)** - cwrs sy'n gymysgedd o hunanastudio ac arweiniad gan diwtor ar gyfer dysgwyr mwy hyderus a'r rhai sy'n siarad Cymraeg ond sydd wedi colli eu hyder ar lafar.
 - **Dechreuwyr Deuddydd** – cwrs rhithwir dan arweiniad tiwtor i ddatblygu sgiliau iaith Gymraeg sylfaenol cadarn.
- Tudalen 100**
- **CROESO Rhan 1** – cwrs rhithwir hunanastudio y gall staff ei gwblhau ar unrhyw adeg.
 - **Mynediad (Cymraeg Lefel 1) Trochi** – cwrs sy'n cael ei arwain gan diwtor a gyflwynir drwy sesiwn 4 awr wythnosol.
 - **Uwch (Cymraeg Lefel 4)** – cwrs sy'n gymysgedd o hunanastudio ac arweiniad gan diwtor gyda ffocws ar ddefnyddio'r Gymraeg yn y gweithle.
 - **Hyfedredd (Cymraeg Lefel 5)** – cwrs sy'n gymysgedd o hunanastudio ac arweiniad gan diwtor sy'n canolbwyntio ar Gymraeg ysgrifenedig a Chymraeg llafar mwy ffurfiol.

Darparwyd tiwtor gan y Ganolfan Dysgu Cymraeg Genedlaethol i gynorthwyo tiwtor Cymraeg mewnol Academi Cyngor Caerdydd i gyflwyno'r cyrsiau hyn ac i gefnogi staff sy'n dysgu Cymraeg.

Mae Cyngor Caerdydd wedi ymrwmo i roi cyfle i'w staff dderbyn hyfforddiant iaith Gymraeg ac nid oes cost unigol i staff y Cyngor, na'u cyfarwyddiaethau, ac mae staff yn cael eu credydu am amser yn mynychu cyrsiau.

HYFFORDDIANT YMWYBYDDIAETH IAITH

Diwygiwyd y modiwl ymwybyddiaeth iaith yn 2020/21 a'i gyflwyno fel e-fodiwl gan lwyfan dysgu Academi Cyngor Caerdydd. Mae'n cael ei gyflwyno i'r holl staff ar hyn o bryd (gan gynnwys staff ysgolion). Ers ei lansio, mae'r e-fodiwl wedi'i gwblhau gan **4460** aelod o staff.

Mae'r e-fodiwl yn rhoi gwybodaeth am y canlynol:

- Cyd-destun hanesyddol y Gymraeg.
- Pwysigrwydd y Gymraeg wrth ddarparu gwasanaethau'r Cyngor i ddinasyddion Caerdydd.
- Rôl a chyfrifoldeb staff o ran cynnig gwasanaethau Cymraeg a dwyieithog.
- Asesu sut y darperir gwasanaethau Cymraeg ar hyn o bryd a nodi meysydd i'w gwella.

LANIARDIAU A BATHODYNNAU 'IAITH GWAITH'

Cynhyrchir laniardiau iaith Gwaith gan Gomisiynydd y Gymraeg ar gyfer staff sy'n siarad Cymraeg er mwyn dangos i ddefnyddwyr gwasanaeth a chydweithwyr eu bod yn siarad Cymraeg. Cynigir y laniardiau hyn - ynghyd â laniardiau dysgwr Cymraeg - i staff pan fyddant yn derbyn neu'n adnewyddu eu cardiau adnabod staff, neu gellir gwneud cais am un unrhyw bryd gan Caerdydd Ddwyieithog. Mae pob brîff misol 'Materion Cymreig' sy'n cael ei ddosbarthu i bob aelod o staff trwy gydlynnydd iaith Gymraeg ei gyfarwyddiaeth neu wasanaeth yn cynnwys nodyn i atgoffa staff i ofyn am y laniardiau gan Caerdydd Ddwyieithog.

Mae'r dudalen hon yn wag yn fwriadol



Adolygiad o Strategaeth Hybu Caerdydd Ddwyeithog 2017-22

“Mae gan strategaethau 5 mlynedd botensial enfawr i wneud awdurdodau lleol yn asiantaethau hybu’r Gymraeg o fewn eu hardaloedd, gan gydlynu a gyrru ymdrechion mewn meysydd mor amrywiol ag addysg, economi, cynllunio, ieuenctid, twristiaeth, gofal ac ati. Ond prin yw’r enghreifftiau o fentrau newydd yn digwydd yn sgil y strategaethau, a phrin yw’r cyllid a’r adnoddau y mae sefydliadau wedi eu buddsoddi yn y gwaith.

Mae cyfle ar y gorwel i newid hyn, gyda gofyniad y sefydliadau i adolygu a llunio strategaethau newydd yn 2022. Nawr yw’r amser i ddechrau cynllunio a mesur effaith er mwyn sicrhau bod y strategaethau’n cael effaith wirioneddol ar sefyllfa’r Gymraeg yn gymunedol yn ystod y ddegawd hon”

Comisiynydd y Gymraeg, Cau’r Bwlch, Adroddiad Sicrwydd 2019-20

1. Cyflwyniad

Cynhaliwyd yr adolygiad annibynnol hwn gan Nia Davies o gwmi Nico, ac fe'i comisiynwyd gan y Cyngor er mwyn asesu cyflawniad Strategaeth Hybu Caerdydd Ddwyeithog ar ddiwedd ei phum mlynedd yn ogystal â chynnig argymhellion perthnasol wrth lunio'r ail strategaeth ar gyfer 2022-2027.

Cynhaliwyd yr adolygiad ym mis Hydref a Thachwedd 2021, ac fe'i seiliwyd ar ymchwil pen desg, adolygiad o ddogfennaeth fewnol ynghylch strategaeth y Cyngor a chyfweliadau gyda phartneriaid allweddol a rhanddeiliaid mewnol. Roedd yr ymchwil hefyd yn cynnwys ystyriaeth o'r Proffil Iaith a luniwyd gan Fenter Caerdydd yn 2021, dogfennau canllaw Comisiynydd y Gymraeg; strategaeth Cymraeg 2050 Llywodraeth Cymru, ynghyd â CSCA drafft y Cyngor.

Mae'r adolygiad hwn yn ystyried y strategaeth yn ei chyd-destun statudol a pholisi; i ba raddau mae amcanion safonau 145 a 146 wedi'u cyflawni; ac yn amlinellu casgliadau ac argymhellion i'w hystyried gan y Cyngor ar gyfer cyfnod y strategaeth ddilynol.

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2. Crynodeb

Nod yr adolygiad hwn yw asesu i ba raddau mae'r Cyngor wedi bodloni gofynion safonau 145 a 146, Safonau'r Gymraeg.

Mae cyhoeddi Strategaeth Hybu yn ofyniad statudol penodol, ond mae'r Strategaeth ei hun yn benllanw llw o weithredu strategol gan y Cyngor a'i bartneriaid ac yn rhoi ffocws i'r gweithgareddau hynny.

Mae'r Strategaeth yn cydnabod ei pherthnasedd yng nghyd-destun amcanion strategaeth genedlaethol Llywodraeth Cymru, Cymraeg 2050, a'i rôl oddi mewn i gyd-destun polisi ehangach gydag addysg a llesiant yn flaenllaw.

Hyd nes y cawn ffigurau Cyfrifiad 2021, yn ôl y dystiolaeth a welir o ran rhagamcanion y Cyngor ynghylch poblogaeth y ddinas yn 2021, ffigurau Arolwg Blynyddol y Boblogaeth ac Arolwg Cenedlaethol Cymru gwelir bod tuedd galonogol i'r cyfeiriad cywir, ac mae'r ddinas wedi llwyddo i gynnal ei chanran o siaradwyr Cymraeg wrth i'r boblogaeth dyfu.

Daw'r adolygiad hwn i'r casgliad fod y Cyngor wedi bodloni ei ofynion o dan safonau 145 a 146 drwy bennu targed o ran canran a nifer y siaradwyr Cymraeg yn yr ardal, ynghyd ag amlinellu yn y strategaeth sut y byddai'n anelu at gyrraedd y targed hwnnw ar ffurf cynllun gweithredu a thargedau i'r Cyngor ac i bartneriaid. Mae'r Cyngor wedi ateb pob targed a bennwyd ganddo yn wreiddiol sydd yn ei dro yn sylfaen dda i'r strategaeth nesaf.

Mae'r adolygiad hwn yn bodloni'r gofyniad yn safon 146 i asesu i ba raddau mae'r Cyngor wedi dilyn y strategaeth a chyrraedd y targed a bennwyd, ac yn ei dro, mae'r asesiad yn cynnig adborth defnyddiol ar gyfer y gwaith o lunio strategaeth 5 mlynedd ddiwygiedig ac uchelgeisiol i'w chyhoeddi maes o law.

Mae adborth partneriaid a rhanddeiliaid yn amlygu sawl enghraifft o arfer da ac yn cyfeirio at nifer o gyfleoedd i'r Cyngor gryfhau trywydd y strategaeth ddilynol. Mae'r argymhellion yn yr adroddiad hwn felly yn ceisio ategu'r canfyddiadau hyn. Amlinellir yr argymhellion ar dudalen 33 gyda'r nod o ddarparu her wrth gynllunio i'r dyfodol.

3. Cyd-destun

Mae Strategaeth Hybu Caerdydd Ddwyeithog yn ofyniad statudol penodol sy'n deillio o Reoliadau Safonau'r Gymraeg, ond mae hefyd yn bodoli mewn cyd-destun polisi a deddfwriaethol ehangach wrth gwrs. Mae'r Strategaeth yn cydnabod ei pherthynas ag amcanion strategaeth Llywodraeth Cymru ar gyfer yr iaith, a'i rôl ochr yn ochr â Chynllun Strategol Cymraeg mewn Addysg yn ogystal ag amcanion ehangach meysydd llesiant.

i. Mesur y Gymraeg (Cymru) 2011

Fe sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i orfodi dyletswyddau ar sefydliadau penodol i gydymffurfio â safonau mewn perthynas â'r iaith Gymraeg drwy reoliadau (Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015).

Y safonau sy'n cyfeirio'n benodol at y Strategaeth 5 mlynedd yw safonau 145 a 146 ac maent yn ei gwneud yn ofynnol i Gyngor Caerdydd:

- lunio, a chyhoeddi strategaeth 5 mlynedd sy'n esbonio sut mae'r Cyngor yn bwriadu mynd ati i hybu'r Gymraeg ac i hwyluso defnyddio'r Gymraeg yn ehangach yn yr ardal;
- cynnwys targed ar gyfer cynyddu neu gynnal nifer y siaradwyr Cymraeg yn yr ardal erbyn diwedd y cyfnod o 5 mlynedd o dan sylw;
- cynnwys datganiad sy'n esbonio sut mae'r Cyngor yn bwriadu cyrraedd y targed hwnnw;
- adolygu'r strategaeth a chyhoeddi fersiwn ddiwygiedig ohoni ar y wefan o fewn 5 mlynedd i ddyddiad cyhoeddi'r strategaeth (neu i ddyddiad cyhoeddi fersiwn ddiwygiedig ohoni);
- ar ôl 5 mlynedd, asesu i ba raddau mae'r Cyngor wedi dilyn y strategaeth honno ac wedi cyrraedd y targed a osodwyd ganddi;

- cyhoeddi'r asesiad ar y wefan, gan ddangos nifer y siaradwyr Cymraeg yn eich ardal, ac oedran y siaradwyr hynny;
- amlinellu yn yr asesiad, restr o'r gweithgareddau a drefnwyd neu a ariannwyd gan y Cyngor yn ystod y 5 mlynedd flaenorol er mwyn hybu defnyddio'r Gymraeg.

Cyhoeddodd Comisiynydd y Gymraeg ddogfen gyngor yn 2021 ar asesu cyrhaeddiad y strategaethau 5 mlynedd sy'n cynnig gwybodaeth am fethodolegau a ffynonellau data a chynigion ynghylch y dulliau gorau i fonitro cynnydd. Mae'r adroddiad hwn yn anelu at ymdrin â'r prif feysydd a nodir yn y ddogfen hon.

ii. Cymraeg 2050: miliwn o siaradwyr Cymraeg

Mae Cymraeg 2050 yn amlinellu nod hirdymor y Llywodraeth tuag at filiwn o siaradwyr Cymraeg erbyn 2050. Mae'n seiliedig ar dair thema strategol:

1. Cynyddu nifer y siaradwyr Cymraeg
2. Cynyddu defnydd o'r Gymraeg
3. Creu amodau ffafriol – seilwaith a chyd-destun

Targedau Cymraeg 2050 yw:

- Nifer y siaradwyr Cymraeg i gyrraedd miliwn erbyn 2050.
- Canran y boblogaeth sy'n siarad Cymraeg bob dydd, ac sy'n gallu siarad mwy nag ychydig o eiriau o Gymraeg, i gynyddu o 10 y cant (yn 2013–15) i 20 y cant erbyn 2050.

Felly mae strategaeth Caerdydd Ddwyeithog yn gyfraniad hollbwysig at y ddau darged cenedlaethol.

iii Diweddariad Cymraeg 2050 (Gorffennaf 2021)

Ar 13 Gorffennaf 2021, cyhoeddodd y Llywodraeth **Raglen waith Cymraeg 2050 2021-2026**, gan amlinellu'r trywydd ar gyfer y 5 mlynedd nesaf gan gyfeirio'n fras at y meysydd canlynol:

- pwysleisio perthynas y Gymraeg a llesiant
- proses hirdymor yw cynllunio ieithyddol a dylid cydnabod hyn wrth lunio targedau
- pwysigrwydd addysg a gweithlu addysg
- angen adolygu pethau ar ôl data'r Cyfrifiad ac addasu blaenoriaethau yn unol â hynny
- pwysigrwydd dathlu llwyddiannau a rhoi anogaeth
- cyfle 3 blynedd o amgylch yr Eisteddfod Genedlaethol
- pwysigrwydd menter 'Cymraeg – mae'n perthyn i ni gyd' a phwysigrwydd y naratif hwnnw
- pwyslais ar yr economi sylfaenol
- pwyslais ar egwyddorion datblygu a grymuso cymunedol mewn mentrau cynllunio ieithyddol gan sicrhau bod partneriaid yn ysgogi cymunedau i weithredu
- pwysigrwydd hyrwyddo'r Gymraeg mewn hybiau gweithio o bell
- pwysigrwydd prif ffrydio'r Gymraeg ar draws agenda cydraddoldeb
- parhad buddsoddiad Cymraeg Gwaith

iv. Ymateb y Llywodraeth i Effaith Covid-19 ar y Gymraeg

Cyhoeddodd y Llywodraeth ei hymateb i effaith Covid-19 ar y Gymraeg ym mis Gorffennaf 2021, ac ymhlith nifer o argymhellion roedd rhai'n ymwneud â strategaethau hybu sirol:

“Dylai'r Awdurdodau Lleol (ALI) roi llais cryf i fudiadau cymunedol Cymraeg wrth gynllunio a gweithredu eu strategaethau hybu iaith. Dylid plethu at ei gilydd Strategaethau Hybu, Cynlluniau Strategol y Gymraeg mewn Addysg, Fforymau Sirol y Mentrau Iaith gyda'r mudiadau cymunedol Cymraeg.”

Nodwyd awgrymiadau, ac yn eu plith:

- *“sicrhau llais cryf i’r grwpiau cymunedol o fewn y Strategaethau Hybu, Cynlluniau Strategol y Gymraeg mewn Addysg a Fforymau Sirol y Mentrau Iaith*
- *byddwn ni’n cefnogi gwaith awdurdodau lleol i ddatblygu a gwireddu eu Strategaethau Hybu drwy ddarparu data a thystiolaeth iddyn nhw. Bydd hyn hefyd o ddefnydd mawr i Gynlluniau Strategol y Gymraeg mewn Addysg*
- *cydweithio gyda phartneriaid perthnasol er mwyn sicrhau bod gwaith ar weithredu Strategaethau Hybu sirol yn adlewyrchu’r argymhelliad hwn*
- *pwysleisio bod angen i’r awdurdodau lleol sicrhau eglurder rôl ar gyfer pob sefydliad sydd â rhan yng ngweithredu’r strategaeth, a bod yr holl sefydliadau hynny’n cael gweld cynlluniau arfaethedig mewn da bryd er mwyn sicrhau mewnbwn strategol ac arbenigol”*

Bydd hi’n bwysig felly ystyried yr uchod yng nghyd-destun cyfnod y strategaeth nesaf.

v. *Cynllun Strategol Cymraeg mewn Addysg*

Daeth Rheoliadau Cynlluniau Strategol Cymraeg mewn Addysg i rym fis Rhagfyr 2020 ac mae’r cylch cynlluniau strategol (10 mlynedd) wedi’i symud o 1 Medi 2021 i 1 Medi 2022. Cyhoeddwyd canllawiau gan y Llywodraeth yn 2021 i amlinellu ei gweledigaeth a’i thrywydd strategol. Darparwyd data taflwybr i bob awdurdod lleol ym mis Awst 2021.

Mae’r Cyngor yn ymgynghori ar ei CSCA drafft ar gyfer 2022-2031 ar adeg ysgrifennu’r adroddiad hwn. Mae’r Cyngor yn cydnabod y bydd y gyfundrefn addysg a’r CSCA yn chwarae rhan allweddol o ran sicrhau twf yr iaith yn y ddinas ac yn nodi ei ymrwymiad i *“sicrhau graddfa o dwf yn unol â’r 25-29% fel y’i darperir gan Lywodraeth Cymru”*.

Mae Arweinydd y Cyngor wedi nodi:

“Mae twf y Gymraeg yng Nghaerdydd wedi’i gefnogi gan ehangu addysg trwy gyfrwng y Gymraeg.

Mae Strategaeth Caerdydd Ddwyeithog yn cynnwys nifer o dargedu i ddatblygu’r ddarpariaeth hon a chaiff ei gweithredu i gefnogi a hwyluso Cynllun Strategol Cymraeg mewn Addysg 10 mlynedd newydd y Cyngor.

Paratowyd y ddwy strategaeth law yn llaw i sicrhau cysondeb o ran gweithredu ac uchelgais i roi cyfle i bob rhiant yng Nghaerdydd weld eu plant yn cael eu haddysgu yn Gymraeg.”

Bydd yn hollbwysig i Strategaeth Caerdydd Ddwyeithog ategu a gwthio’r CSCA yn ei flaen yn enwedig o ran nodau Deilliant 1 a 5.

vi. Llesiant

Nod Cynllun Llesiant y Cyngor yw cynnig agwedd fwy cyfannol o gynllunio a darparu gwasanaethau cyhoeddus yng Nghymru, gan gynnwys ffordd well o integreiddio’r dyletswyddau a’r fframweithiau perthnasol.

Un o’r nodau llesiant o dan y Ddeddf yw ‘Cymru â diwylliant bywiog lle mae’r Gymraeg yn ffynnu’. Serch hynny, mae’n bwysig cydnabod bod cyswllt agos iawn rhwng yr iaith a’r nodau llesiant eraill (economi, iechyd a gofal ee.) a phwysigrwydd partneriaethau a fframweithiau ehangach.

vii. Caerdydd 2030 a Dinas sy’n Dda i Blant

Mae’r ddwy weledigaeth yn amlinellu uchelgais y ddinas ar gyfer ei phlant a phobl ifanc o ran addysg ac fel dinas wych i gael eich magu ynddi. Mae’r pwyslais ar hawliau plant a phobl ifanc lle mae pobl ifanc yn ganolog i unrhyw benderfyniadau. Mae partneriaethau yn allweddol i’r ddwy weledigaeth ac mae’r strategaeth hybu yn bwysig i lwyddiant y ddwy weledigaeth, oherwydd bod hawliau plant, wrth reswm, yn cynnwys hawl i’r Gymraeg.

Adolygiad interim 2018

Cynhaliwyd adolygiad interim gan Nico i'r strategaeth ar gais y Cyngor ym mis Mawrth 2018. Cynigiwyd rhai argymhellion yn cwmpasu'r meysydd isod, a holwyd swyddogion am ddiweddariad ar unrhyw gynnydd a wnaed:

- *Mesur effaith – tystiolaeth o gynnydd*
Nodwyd tystiolaeth o weithdrefnau a llywodraethu effeithiol o safbwynt casglu tystiolaeth o gyflawniad y targedau. Nodwyd bod holl dargedau'r Cyngor wedi'u cyflawni dros y 5 mlynedd. Mae'r swyddogion yn adrodd bod y Fforwm wedi galluogi i'r cynllun gweithredu ddatblygu dros amser gan ddwyn partneriaid ynghyd i weithredu, rhannu amcanion ac adnabod bylchau. Trafodwyd dogfen gyngor y Comisiynydd ar asesu cyrhaeddiad strategaethau a'r angen i ystyried, gyda'r partneriaid, dulliau o gasglu tystiolaeth ansoddol ar gyfer cyflawniad yr ail strategaeth.
- *Ymwybyddiaeth o'r weledigaeth*
Nodwyd bod y strategaeth a brand Caerdydd Ddwyeithog wedi gwreiddio'r weledigaeth. Yn ôl swyddogion mae'r ymgynghori mewnol ar yr ail strategaeth wedi cadarnhau hyn gyda chysondeb o ran sylwadau. Mae angen parhau i raeadru gwybodaeth yn fewnol ar draws adrannau.
- *Fforwm Caerdydd Ddwyeithog i gynnwys mwy o bartneriaid o feysydd ehangach*
Nododd swyddogion fod y Fforwm wedi esblygu ac mai dyma oedd prif gryfder y strategaeth wrth gryfhau perthynas partneriaid â'i gilydd. Yn ôl swyddogion mae cyd-ddealltwriaeth ac awydd gwirioneddol i ehangu ymhellach. Maent wedi dwyn partneriaid newydd i fewn yn ystod y cyfnod (ee Bwrdd Iechyd, , cyrff celfyddydol a threftadaeth a'r trydydd sector). Gyda chreu is-grwpiau i drafod llunio'r ail strategaeth, bu modd dod â phartneriaid perthnasol yn nes gyda mwy o ffocws thematig.

Nodwyd hefyd y bu'r cyswllt cryf rhwng swyddogion Caerdydd Ddwyeithog a phartneriaid y Fforwm yn caniatáu iddynt fod yn effro i gyfleoedd byr rybudd i ddatblygu darpariaethau i blant a phobl ifanc yn sgil grant y gronfa adfer (Gwên o Haf).

- *Ymgysylltu â rhanddeiliaid*

Fel uchod, nodwyd yr angen i barhau i adnabod rhanddeiliaid newydd a sicrhau bod cyfathrebu yn parhau i fod yr un mor effeithiol yn fewnol ac yn allanol.



4. Targedau a mesur perfformiad

Fel y nodwyd uchod rhaid i strategaeth bob cyngor sir (safon 145) gynnwys:

- Targed (yn nhermau canran y siaradwyr yn eu hardal) ar gyfer cynyddu neu gynnwys nifer y siaradwyr Cymraeg erbyn diwedd y cyfnod 5 mlynedd
- Datganiad sy'n esbonio sut maen nhw'n bwriadu cyrraedd y targed.

Rhaid i asesiad o'r strategaeth (safon 146) gynnwys:

- Gwybodaeth am nifer ac oedrannau'r siaradwyr Cymraeg yn yr ardal
- Rhestr o'r gweithgareddau a drefnwyd neu a ariannwyd yn ystod y 5 mlynedd i hybu defnyddio'r Gymraeg

Ynghlwm wrth safon 146 yw'r angen i sicrhau bod trefniadau monitro a dulliau mesur cyrhaeddiad yn eu lle i asesu cyflawniad y strategaeth.

Y targed a osododd y Cyngor i'w hun o ran siaradwyr Cymraeg oedd cynyddu nifer y siaradwyr Cymraeg (3+ oed) yng Nghaerdydd gan 15.9% o **36,735** (Cyfrifiad 2011) i **42,583** (Cyfrifiad 2021).

Ar wahân i ddata'r Cyfrifiad, prif ffynonellau data'r Cyngor ei hun o ran nifer y siaradwyr Cymraeg ymhlith ei boblogaeth yw ei ddata **addysg** a data'r **gweithlu** sy'n caniatáu i'r Cyngor olrhain unrhyw dueddiadau a chynnydd tuag at y targed fesul blwyddyn.

Y Cyfrifiad

Yn ôl **Cyfrifiad 2011** roedd 11.1% o boblogaeth Caerdydd yn siaradwyr Cymraeg rhugl. Gwelwyd hefyd fod 16.2 % o boblogaeth Caerdydd yn meddu ar beth gwybodaeth o'r Gymraeg h.y. deall, siarad, darllen neu ysgrifennu neu gyfuniad o'r rhain.

2011	Yn gallu siarad Cymraeg <i>Nifer</i>	Yn gallu siarad Cymraeg <i>% o'r boblogaeth</i>
Caerdydd	36,735	11.1
Cymru	562,016	19.0

Caerdydd yw ardal fwyaf poblog Cymru ac ar hyn o bryd dyma'r awdurdod lleol sydd â'r trydydd nifer uchaf o siaradwyr Cymraeg yng Nghymru. Mae ymchwil y Cyngor yn awgrymu y gallai fod y cyntaf erbyn 2027, sef diwedd cyfnod yr ail strategaeth.

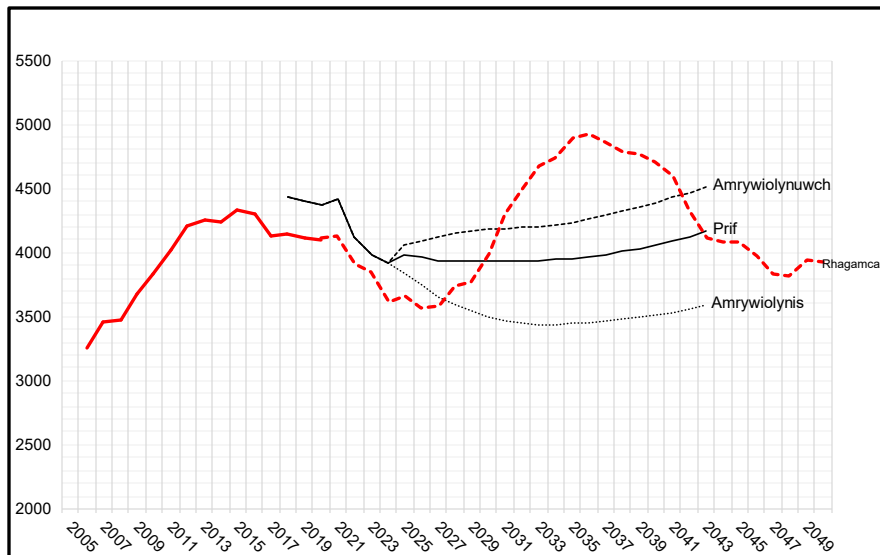
Cynhaliwyd Cyfrifiad 2021 ar 21/03/2021 a disgwylir y canlyniadau cyntaf o fewn 12 mis a'r gweddill o fewn 24 mis. Felly, ar hyn o bryd, nid oes data penodol a manwl gywir ar nifer ac oedrannau siaradwyr Cymraeg yr ardal ar gael wrth lunio'r adroddiad hwn i fodloni gofynion safon 146 i'r graddau y byddai'r Cyngor yn eu dymuno.

Fodd bynnag, mae amcanestyniad adran ymchwil a data'r Cyngor sy'n seiliedig ar ffynonellau data Llywodraeth Cymru (Arolwg Poblogaeth, a data poblogaeth ragamcanol 2021) yn rhagweld 42,584 (**11.6%** o'r boblogaeth) o siaradwyr Cymraeg yn 2021. Mae hyn yn gynnydd o ran nifer o ryw **5,849**, sef y nod y seiliwyd y Strategaeth gyntaf arno.

Rhagolygon data lleol – poblogaeth Caerdydd tu hwnt i 2021

Mae'r Cyngor yn rhagweld cwmp yn y boblogaeth rhwng nawr a'r Cyfrifiad nesaf yn 2031, yn fras yn sgil cwmp yn y gyfradd geni o 2021 ymlaen, ynghyd â'r nifer o bobl sy'n symud i Gaerdydd. Felly bydd rhaid cadw hyn mewn golwg wrth edrych ar ffigurau cyfnod yr ail Strategaeth 5 mlynedd ynghyd â chyflawniad y CSCA sy'n cymryd y rhagolygon hyn i ystyriaeth.

Rhagamcan plant 5 oed Caerdydd 2020 -2050



(ffynhonnell: Llywodraeth Cymru/Cyngor Caerdydd)

Pa dystiolaeth arall sydd?

Mae dogfen ganllaw Comisiynydd y Gymraeg *Safonau hybu: asesu cyrhaeddiad y strategaethau 5-mlynedd* yn ein cyfeirio at ddulliau eraill o olrhain patrymau neu dueddiadau a allai fwrw goleuni defnyddiol ar gyflawniad y strategaeth.

Arolwg blynyddol o'r boblogaeth

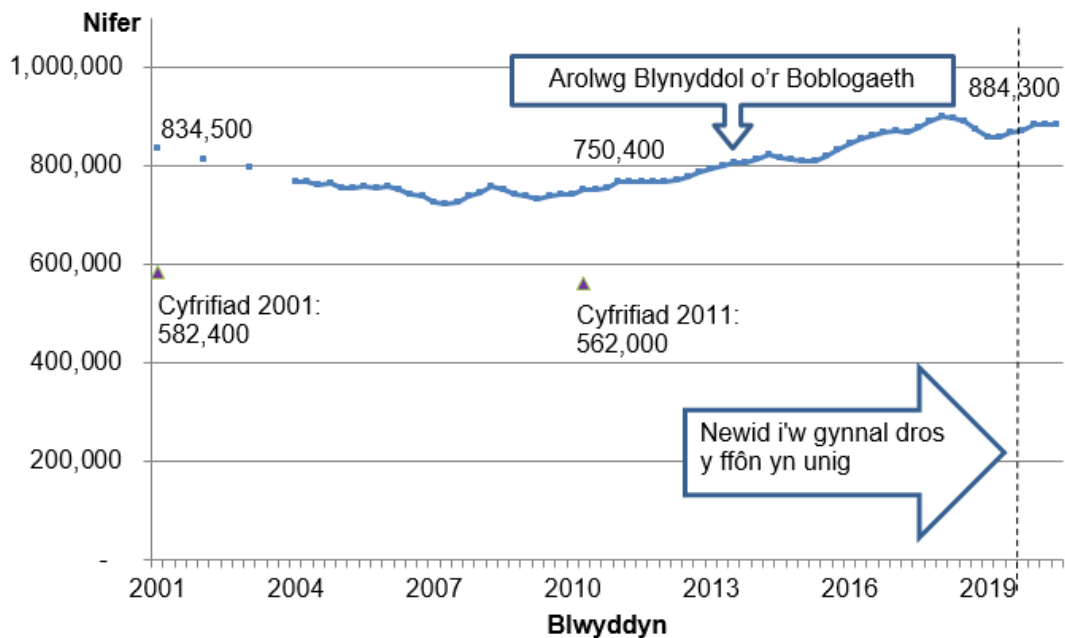
Mae'r Swyddfa Ystadegau Gwladol yn cynnal arolwg bob chwarter blwyddyn ac yn darparu data ar nifer y bobl sy'n gallu siarad Cymraeg ar lefel cyngor sir i ddangos tueddiadau'r Gymraeg rhwng bob cyfrifiad. Er hynny, cydnabyddir cyfarwydd y

Comisiynydd 'ni ddylai'r canlyniadau'r Arolwg Blynyddol gael eu defnyddio i fesur cynnydd tuag at y targed o filiwn o siaradwyr Cymraeg'.

Serch hynny, y fantais yw mae'n cynhyrchu canlyniadau yn amlach ac yn gallu bod yn ddangosydd defnyddiol. Mae'n darparu canlyniadau yn ôl grwpiau oedran eang i roi syniad cyffredinol i ni o gynnydd.

Ar lefel Cymru gyfan dyma'r duedd a welir:

Nifer y bobl tair oed neu hŷn sy'n gallu siarad Cymraeg, o 2001 i fis Mehefin 2021



Ffynhonnell: Arolwg Blynyddol o'r Boblogaeth a chyfrifiad poblogaeth

Ac ar lefel yr awdurdod lleol:

Blwyddyn	Yn gallu siarad Cymraeg	Pawb	Canran o'r boblogaeth
30 Mehefin 2017	69,900	344,300	20.3
30 Mehefin 2019	81,300	353,300	23.0
30 Mehefin 2021*	89,600	361,500	24.8

(Ffynhonnell Arolwg Blynyddol o'r Boblogaeth - Hydref 2021)

*Mae gwefan y Llywodraeth yn nodi: “dylid trin y cynnydd hwn â gofal oherwydd newid yn sut gafodd yr arolwg ei gynnal o ganol mis Mawrth 2020 ymlaen oherwydd pandemig y coronafeirws”.

Arolwg Cenedlaethol Cymru

Dangosydd arall yw Arolwg Cenedlaethol Cymru sy'n casglu gwybodaeth am allu oedolion 16 oed a hŷn i siarad Cymraeg yn unol â dangosyddion cenedlaethol 36 a 37 Deddf Llesiant Cenedlaethau'r Dyfodol. Fel gyda'r Arolwg Blynyddol, nid oes modd defnyddio'r data gyda tharged safon 145 ond mae'n ddefnyddiol i ddangos arwyddion a thueddiadau yn ardal y brifddinas o'i chymharu â gweddill Cymru:

Blwyddyn	D36 Canran oedolion (16+) sy'n siarad Cymraeg yn feunyddiol ac sy'n gallu siarad mwy nag ychydig o eiriau)	Cymru	D37 Canran o oedolion (16+) sy'n siarad Cymraeg	Cymru
2019-20	6%	10%	10%	16%
2018-19	7%	11%	10%	18%
2017-18	6%	12%	11%	19%
2016-17	5%	11%	9%	20%

(ffynhonnell: statscymru.llyw.cymru)

Hyd nes y cawn ffigurau Cyfrifiad 2021, yn ôl y dystiolaeth a welir yn ffigurau Arolwg Blynyddol y Boblogaeth ac Arolwg Cenedlaethol Cymru mae tuedd galonogol i'r cyfeiriad cywir, ac mae'r ddinas wedi llwyddo i gynnal ei chanran o siaradwyr Cymraeg wrth i'r boblogaeth dyfu.

Arolwg Defnydd Iaith

Nid yw'r arolygon defnydd iaith yn casglu gwybodaeth am niferoedd siaradwyr, maen nhw'n casglu gwybodaeth fanylach am ruglder a defnydd. Oherwydd Covid-19 bu'n rhaid dirwyn Arolwg Defnydd Iaith 2019-21 i ben yn gynnar ond bydd y

data a gasglwyd yn ystod naw mis cyntaf yr arolwg, pan gaiff eu rhyddhau, yn rhoi darlun o'r ffordd mae pobl yn defnyddio'r Gymraeg ar lefel genedlaethol (a rhanbarthol o bosibl).

Dangosodd yr arolwg defnydd iaith blaenorol 2013-15, fod cynnydd sylweddol wedi bod yn nifer y rhai oedd yn nodi eu bod yn rhugl a'r rhai oedd yn defnyddio'r Gymraeg bob dydd ers 2004-06.

Trosglwyddo iaith

Yn ôl ffigurau Cyfrifiad 2011, yng Nghymru, cyfradd drosglwyddo'r Gymraeg i blant mewn cartrefi lle mae dau riant yn gallu siarad Cymraeg oedd 82%. Yng Nghaerdydd roedd y gyfradd ychydig yn uwch na hyn, sef 84%.

Mae mwyafrif y plant 3-4 mlwydd oed yng Nghaerdydd yn byw mewn cartref lle nad oes yr un oedolyn yn siarad Cymraeg (61% mewn cartref pâr a 27% mewn cartref rhiant sengl). Dim ond 12% o blant sy'n byw mewn cartref lle mae un neu fwy o oedolion yn gallu siarad Cymraeg.

Felly yng Nghaerdydd mae cryn ddibyniaeth ar y ddarpariaeth meithrin a byd addysg i drosglwyddo'r iaith i blant y ddinas.

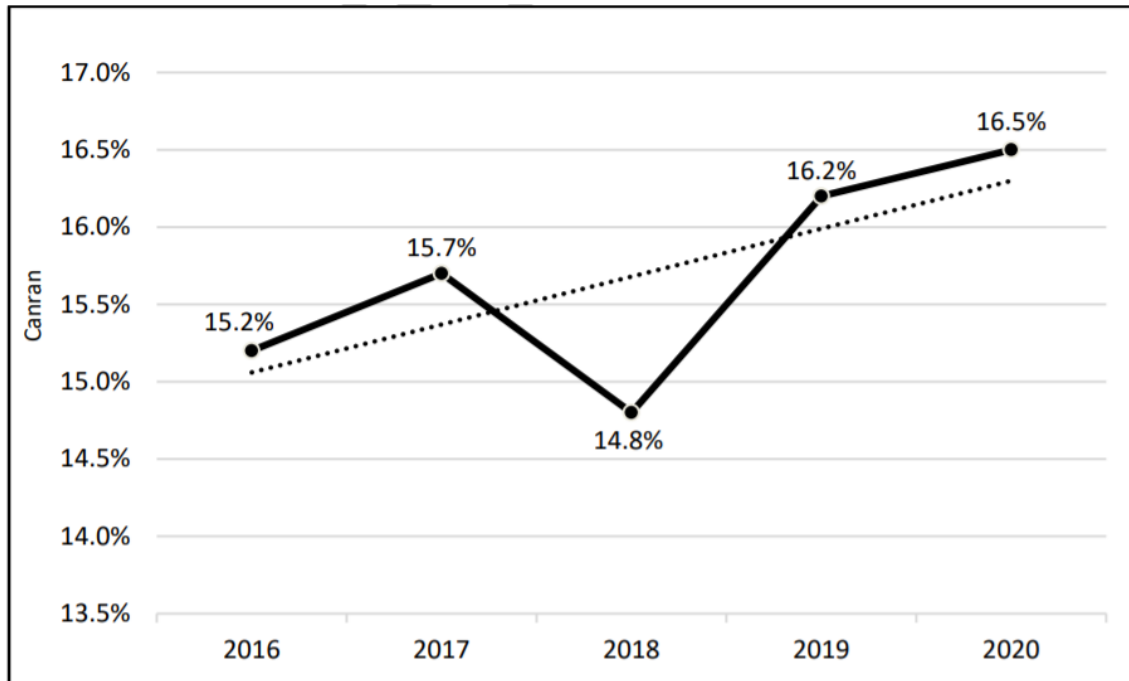
Addysg

Dosbarthiadau derbyn

Mae niferoedd a chanrannau nifer y disgyblion sy'n mynd i ddosbarth derbyn wedi amrywio, ond gwelwyd tuedd gyffredinol tuag at gynnydd yn ystod y cyfnod dan sylw. Roedd y ganran a'r nifer o ddisgyblion oedd wedi'u cofrestru yn 2020/21 yn cynrychioli canran uchaf Caerdydd o ddisgyblion mewn dosbarthiadau Derbyn Cymraeg (764 o ddisgyblion neu 18.5% yn ôl ffigurau'r Cyngor). Gan fod perthynas uniongyrchol rhwng nifer y disgyblion a gofrestrwyd mewn dosbarthiadau Cymraeg â phoblogaeth disgyblion, sy'n gallu esgyn neu ddisgyn, mae cynnydd yn y ganran yn ddangosydd mwy priodol o dwf.

Canran y plant saith oed mewn addysg Gymraeg

Mae'r graff isod yn dangos y patrwm cynradd dros y cyfnod.



(ffynhonnell: dogfen Taflwybr Caerdydd 2050 CSCA 2022 – 2032)

Mae dogfen 'Taflwybr Caerdydd 2050 CSCA 2022-2032' yn crynhoi'r canlynol:

“Ym mis Ionawr 2017 roedd 7,272 o ddisgyblion 4-18 oed yn mynd i ysgolion Cymraeg. Roedd hyn wedi cynyddu i 7,902 o ddisgyblion cyfrwng Cymraeg ym mis Ionawr 2020, sy'n gynnydd o 8.7%. Ar gyfartaledd mae nifer y disgyblion mewn ysgolion Cymraeg wedi cynyddu dros 200 o ddisgyblion bob blwyddyn. Er mwyn cyrraedd y targed o 8,107 o ddisgyblion erbyn 2022, a nodir yn Strategaeth Caerdydd Ddwyeithog, dim ond cynnydd o 205 o ddisgyblion eraill fyddai eu hangen ar y nifer presennol. Felly mae'n debygol iawn y bydd y cyrhaeddir y targed o 12.3% erbyn 2022. Fodd bynnag, mae llawer o'r cynnydd hwn yn cael ei lywio gan batrymau poblogaeth yn hytrach na newid o ran dewis.”

Gweithlu

Mae'n ofyniad i gynghorau sir asesu sgiliau Cymraeg y gweithlu a chyhoeddi'r wybodaeth yn flynyddol. Er bod cynyddu sgiliau Cymraeg y gweithlu wedi'i gwmpasu gan ofynion safonau eraill, mae'n wir dweud bod yr agwedd hon a'r targedau cysylltiedig yn y strategaeth hybu yn ategu'r nodau craidd o gynyddu nifer siaradwyr a defnydd y Gymraeg a chodi ymwybyddiaeth o'i phwysigrwydd ymhlith y gweithlu.

Mae'r tabl syml isod yn crisialu'r ffigurau dros y cyfnod:

Staff y Cyngor – sgiliau Cymraeg (nid yw'r ffigurau'n cynnwys staff sy'n gweithio mewn ysgolion)	Nifer	Canran
2016-2017	242	5.4%
2020-2021	837	11.96%

Gwelwyd nifer y staff â sgiliau Cymraeg yn cynyddu gan **7.86%** ers 2019-20 a **60%** ers 2018-19 (**837 yn 20/21** gymharu â **776 yn 19/20** a **523 yn 18/19**). Priodolir y cynnydd hwn i well trefniadau cofnodi a chodi ymwybyddiaeth, y strategaeth 5-mlynedd gyntaf (oedd yn cynnwys targed i gynyddu nifer y staff â sgiliau Cymraeg), Polisi Caerdydd Ddwyeithog: Cyngor Dwyieithog (Hyrwyddo a Defnyddio'r Gymraeg yn y Cyngor – Mehefin 2018) a chyrsgiau Cymraeg a ddarperir gan diwtor Cymraeg mewnol yn ogystal â'r Cynllun Cymraeg Gwaith.

Gweithgareddau

Er cyflawnder, atodir tabl yn adrodd am gyflawniad y gweithgareddau ynghyd â chofnod eu cyflawniad, fel tystiolaeth at ddibenion adrodd ar safon 146 (Atodiad 1). Roedd y gweithgareddau yn destun craffu rheolaidd yn ystod prosesau adolygu'r Fforwm a'r Cyngor, ac adroddiad arnynt yn cael ei gynnwys fel rhan o Adroddiad Monitro Blynyddol i'r Comisiynydd.

Yn naturiol, bu cynnydd 2020-21 yn gyfyngedig mewn nifer o feysydd oherwydd effaith Covid-19, wrth i bobl ganolbwyntio ar addasu i fodolau newydd o ddarparu gwasanaethau. Bydd y gwersi a ddysgwyd wrth i ddarpariaethau a gwaith mwy hyblyg a chyfunol ddatblygu dros y cyfnod hwn yn werthfawr iawn wrth ystyried targedau i'r dyfodol.

5. Cyflawni Strategaeth 2017-22 – adborth rhanddeiliaid

Cynhaliwyd cyfweiliadau gyda detholiad o bartneriaid mewnol ac allanol gan gwmpasu'r meysydd canlynol:

- Effaith Covid-19
- Prif wersi
- Llwyddiannau
- Fforwm Caerdydd Ddwyeithog
- Heriau
- Mesur effaith

- **Effaith Covid-19**

Er ei bod yn rhy gynnar i asesu effaith lawn y pandemig ar y Gymraeg, mae'n wir dweud o ran cyfleoedd ffurfiol ac anffurfiol i ddefnyddio'r Gymraeg yn gymunedol bu'r pandemig heb os yn andwyol, fel y gwelir yn adroddiad Llywodraeth Cymru ar *Effaith COVID-19 ar grwpiau cymunedol Cymraeg* (Rhagfyr 2020).

Serch hynny, roedd swyddogion a phartneriaid yn awyddus i bwysleisio'r ochr positif wrth symud ymlaen gyda llawer o bartneriaid wedi llwyddo i ymaddasu a newid ffyrdd o weithio yn gyflym iawn gyda hyblygrwydd a chreadigrwydd. Gorfodwyd pawb i addasu, arbrofi a dysgu gyda rhai yn llwyddo i ymestyn eu hapêl yn genedlaethol wrth gwrdd yn rhithiol er yn colli allan gyda'r cyswllt wyneb yn wyneb yn lleol.

Yn fewnol, nododd swyddogion y Cyngor na fu llawer o effaith negyddol ar waith Caerdydd Ddwyeithog, heblaw na fu'n bosibl gwahodd partneriaid i gyfarfodydd y Gweithgor Aelodau Caerdydd Ddwyeithog i rannu gwybodaeth ac i ddod â'r lefel ychwanegol o graffu ar weithrediad y strategaeth. Bu'n rhaid parhau gyda throsolwg o gynnydd gydag adroddiadau monitro mewnol Caerdydd Ddwyeithog.

- **Prif wersi – gofynnwyd i bartneriaid grynhoi gwersi'r 5 mlynedd ddiwethaf o ran y Strategaeth**

Covid-19: Pwysigrwydd bod ag agwedd hyblyg a pharodrwydd i arbrofi ac addasu.

Cyfathrebu: Pwysigrwydd parhau â'r cyfathrebu clir a chyson drwy'r Fforwm fel bod partneriaid yn meddu ar y wybodaeth ddiweddaraf am waith ei gilydd ac unrhyw ddatblygiadau ar y gorwel.

Nodwyd bod angen ceisio sicrhau dilyniant rhwng bob cyfarfod ond bod hyn yn anodd gan fod y Fforwm ond yn cwrdd unwaith y tymor.

Bylchau: Pwysigrwydd adnabod bylchau – h.y. y meysydd sy'n syrthio rhwng cyfrifoldebau gwahanol bartneriaid. Er bod gorgyffwrdd strategol effeithiol ar y cyfan, mae meysydd y mae angen eu mapio er mwyn deall bylchau a sicrhau ymrwymiad y bobl berthnasol, boed nhw'n bartneriaid allanol neu'n adrannau eraill o fewn y cyngor.

Targedau: Nodwyd pwysigrwydd pennu targedau sydd yn unol â gwaith partneriaid.

- **Llwyddiannau – gofynnwyd i bartneriaid beth oedd y prif llwyddiannau yn eu barn nhw gyda'r Strategaeth**

Un o'r cryfderau a nodwyd oedd y dulliau cychwynnol o gynnwys ac ymgynghori â phartneriaid a rhanddeiliaid o'r dechrau wrth gynllunio'r strategaeth. Nodwyd hefyd fod ymgynghori'n gyhoeddus ar y strategaeth yn gryfder er mwyn cael cyfle i glywed llais siaradwyr Cymraeg y ddinas.

Un o'r cryfderau eraill a nodwyd gan nifer o'r partneriaid oedd datblygiad Fforwm Caerdydd Ddwyeithog dros y 5 mlynedd lle mae pobl yn rhannu arfer da a thrafod heriau. Nodwyd bod pobl wedi dod i ddeall blaenoriaethau ei gilydd ac mae hyn wedyn yn hwyluso'r ffordd at weld lle mae bylchau a galw er mwyn gallu cynllunio'n strategol.

Nodwyd pa mor bwysig ydyw bod y strategaeth yn cydnabod gwaith Mudiad Meithrin fel yr allwedd i gychwyn y daith ddwyieithog a'i fod yn

gwbl allweddol i gynyddu'r niferoedd o siaradwyr a'r defnydd o'r iaith yn y cartref.

“Mae cael cefnogaeth partneriaid mewn meysydd cyffelyb gyda'r un weledigaeth yn ein helpu i gyrraedd mwy o rieni yn y pen draw.”

Nodwyd bod y cyfle i ddwyn partneriaid at ei gilydd hefyd wedi galluogi i gysylltiadau a phartneriaethau mwy anffurfiol a chymdeithasol ddigwydd sy'n gallu arwain at brosiectau a chydweithio.

- **Fforwm Caerdydd Ddwyeithog – ar ôl i Lywodraeth Cymru nodi bod angen i awdurdodau lleol sicrhau bod y fforymau iaith yn datblygu rhaglenni gwaith ar y cyd, gofynnwyd i bartneriaid ym mha fodd y gellid cryfhau swyddogaeth y Fforwm dros y blynyddoedd i ddod**

Yr adborth gan bartneriaid oedd bod y Fforwm yn gryfder ac yn fodel da ac effeithiol. Ond wrth eu pwysu i gynnig awgrymiadau at y dyfodol nodwyd yr awgrymiadau canlynol:

Gallai fod yn ddiddorol petai gorolwg yn bodoli o beth mae fforymau eraill yn ei wneud ledled Cymru.

“Angen ceisio sicrhau cyfle i bethau fod yn llai ffurfiol ar adegau yn hytrach na chyfarfodydd ffurfiol gydag adroddiadau bob chwarter”

Ar yr un pryd gwelwyd bod y Fforwm yn gyfle defnyddiol iawn i bawb ddod i adnabod sefydliadau a phartneriaid yn well.

Is-grwpiau – gwelwyd rhain yn ddatblygiad newydd sydd â lot o botensial, gan ganiatáu trafodaethau mwy thematig. Nodwyd y gellid edrych ar gyfleoedd yn y dyfodol gyda'r is-grwpiau i archwilio themâu sy'n gyffredin i bawb (ee heriau technoleg, y cwricwlwm newydd i Gymru, amrywiaeth) gydag unigolion gwahanol yn cael cyfle i arwain ar ddarnau bach penodol o waith gyda chymorth a mewnbwn aelodau eraill i gryfhau pethau ar draws y ddinas.

Nodwyd bod nifer o'r partneriaid eisoes yn cynnal cyfarfodydd tymhorol mewn fforymau gwahanol i rannu gwybodaeth a blaenoriaethau.

Cyfeiriwyd at enghreifftiau o arfer da mewn meysydd eraill gyda datblygiadau pwysig gyda rhwydweithiau cenedlaethol a rhyngwladol (grwpiau ieuencid o Iwerddon er enghraifft) sy'n gallu dod â phersbectif arall tra'n dathlu'r Gymraeg ar yr un pryd.

"Mae angen mwy o leisiau ar y Fforwm"

Cydnabuwyd y cam cadarnhaol o dyfu aelodaeth y Fforwm dros y 5 mlynedd, ond hefyd nodwyd efallai ar brydiau fod angen gwahodd rhai darparwyr sy'n allweddol i nodau'r strategaeth ond nad ydynt yn rhan sefydlog neu reolaidd o deulu'r Fforwm, un ai i'r prif gyfarfod neu i gyfarfodydd yr is-grwpiau mwy arbenigol wrth ffocysu ar gamau penodol (er enghraifft Canolfan y Chapter a Theatr y Sherman pan fydd celfyddydau'n faes trafod, neu'r sector preifat a byd busnes). Er y cydnabuwyd y byddai angen ystyried cyfleusterau cyfieithu ar y pryd ar rai adegau felly, nodwyd pwysigrwydd ystyried cynnwys mudiadau di-Gymraeg a swyddogion o'r Cyngor nad ydynt o reidrwydd yn siarad Cymraeg ond sy'n cynrychioli meysydd perthnasol. Wedi dweud hynny nodwyd y risg y gallai cynnwys nifer rhy fawr o bobl amharu ar effeithiolrwydd y cyfarfodydd, a chydabuwyd y byddai'n anodd taro cydbwysedd perffaith.

Nododd partneriaid mewnol (o faes Ieuencid a Dinas sy'n Dda i Blant yn benodol) eu parodrwydd i gael eu gwahodd i rannu gwybodaeth gyda'r partneriaid yn y Fforwm pan fyddai datblygiadau allweddol yn yr arfaeth sy'n berthnasol i waith partneriaid (ee Prifysgol Plant).

Nodwyd y bu'r cyd-arwain rhwng Caerdydd Ddwyeithog a Menter Caerdydd yn gryfder:

"Mae hyn yn fwy effeithiol o ran sicrhau bod y gwaith ar lefel strategol yn cael ei yrru ymlaen"

Nodwyd hefyd ei bod yn bwysig bod Cyngor Caerdydd yn cydlynu o ran llywodraethiant y Fforwm a chyfathrebu i ddwyn pawb ynghyd.

- **Heriau – Gofynnwyd i'r partneriaid a oedd bylchau yn dod i'r amlwg wrth feddwl am eu gwaith nhw a darpariaeth y Cyngor.**

Nodwyd bod angen mwy o bwyslais ar rannu gwybodaeth am fuddion addysg Gymraeg yn gynnar i deuluoedd newydd, ee gyda chofrestru genedigaethau, Dechrau'n Deg, llyfrgelloedd, Gwasanaethau Gwybodaeth i deuluoedd ac ymwelwyr ieuchyd.

“Beth am gynnal cyfarfod penodol gyda nhw i drafod mwy am sut y gallant gyfrannu at y strategaeth?”

Roedd y mwyafrif yn gytûn bod maes gwaith ieuenctid yn faes heriol yn gyffredinol ar draws Cymru o safbwynt diwallu anghenion lleol a'r adnoddau ac arbenigedd oedd eu hangen.

“Mae dysgu i'w wneud yn y maes yma”

Nodwyd yr angen i edrych ar yr hyn sy'n digwydd ledled Cymru o bosibl, gan adnabod arfer da a gweld a oedd modd cael partneriaid cenedlaethol i fwydo i mewn wrth fapio'r ddarpariaeth yng Nghaerdydd.

Nododd mwy nag un partner yr angen i fapio darpariaeth y Cyngor ym maes ieuenctid i weld ble mae'r bylchau yn y ddarpariaeth Gymraeg a'r hyn sydd angen ei wneud i fynd i'r afael ag e, yn enwedig mewn meysydd mwy arbenigol fel ADY ac yn y blaen.

“Dylid blaenoriaethu maes ieuenctid, a dyma'r cyfle nawr i drafod hyn. Mae angen gweledigaeth i ddwyn y maes hwn yn ei flaen a sicrhau bod y Gymraeg yn rhan o fywydau pobl ifanc y tu allan i'r ysgol”

Nodwyd bod diffyg eglurder o ran cyllideb ym maes ieuenctid i'r dyfodol i gyd-fynd â'r weledigaeth a'r twf o ran siaradwyr dros y degawdau nesaf yn y garfan arbennig hon⁹.

Roedd nifer o'r partneriaid yn awyddus i nodi y dylai'r Cyngor sicrhau adnoddau a chyllid digonol i bartneriaid gan mai nhw sy'n arbenigo mewn darparu gweithgareddau yn Gymraeg yn y ddinas i sicrhau dilyniant a pharhad mewn darpariaeth. Nodwyd bod y modd yr ymatebodd yr Urdd a'r Fenter i gyllid Gwên o Haf yn enghraifft o hyblygrwydd y cyrff i allu cynnig darpariaeth Gymraeg o safon ar fyr rybudd.

Ar y llaw arall, awgrymwyd y gellid adolygu amodau'r Grant Arloesi Ieuenctid a sicrhau ei fod yn cynnwys rhai amcanion penodol o ran y Gymraeg (boed hynny'n ymwneud â dulliau cyfathrebu, cyfran benodol o weithgareddau yn Gymraeg, neu sgiliau staff er enghraifft) fel bod mudiadau sy'n ymgeisio am y grantiau yn gorfod meddwl am sut byddan nhw'n darparu i bobl ifanc sy'n siarad Cymraeg hefyd. Nodwyd bod angen symud y Gymraeg i fyny'r agenda a bod angen i weddill y Cyngor ystyried pwysigrwydd y Gymraeg yn gymunedol, y tu allan i'r ysgol, a chlymu pethau'n agosach at nodau'r CSCA a'r strategaeth hybu dros y 5 mlynedd nesaf.

Nodwyd pwysigrwydd dilyniant a sefydlu llwybr i blant bach a gweithio i fyny drwy'r oedrannau er mwyn normaleiddio defnydd cymdeithasol o'r iaith ar bob cam.

Byddai'r Fforwm Ieuenctid a nodir yn y strategaeth ddrafft yn gyfle i ystyried sut i gynnwys lleisiau plant holl ysgolion Cymraeg y ddinas, boed drwy grwpiau siarter iaith neu gynghorau ysgol ac yn y blaen.

O ran adnoddau'r cyngor ei hun, nodwyd efallai dylai'r strategaeth adlewyrchu dyhead o ran datblygu sgiliau Cymraeg y gweithlu maes ieuenctid i sicrhau mwy o sgiliau dwieithog dros amser ynghyd â sicrhau eglurder o ran gofynion am y math o sgiliau sydd eu hangen wrth recriwtio.

Nodwyd y dylid ceisio sicrhau bod llais pawb yn cael ei glywed er enghraifft, llais ieuenctid yng nghyd-destun amrywiaeth a bod y Gymraeg yn iaith i bawb. Gofynnwyd tybed oes modd hyrwyddo'r elfen hon gydag ymgyrch weledol i holl drigolion y ddinas (crybwyllwyd ymgyrch y cyngor

rai blynyddoedd yn ôl oedd yn defnyddio wynebaw cyfeillgar ei staff i ddod â'r cyngor yn nes at y trigolion), fel bod holl gymunedau'r ddinas yn gweld ac yn dathlu'r Gymraeg fel iaith sy'n sefyll ochr yn ochr â ieithoedd eraill yn y gymuned.

Nodwyd bwlch ym maes darpariaeth gelfyddydol a'r angen am drafodaeth fanylach er mwyn mapio'r ddarpariaeth i arwain at sgysiau strategol.

Nodwyd bod Caerdydd mewn sefyllfa unigryw oherwydd bod ganddi gyfoeth o brofiadau ac adnoddau o fewn cyrraedd i bawb. Y bwlch yn y cyd-destun hwn yw sut mae sicrhau bod plant Caerdydd profi'r gweithgareddau hyn mewn modd systematig, cydlynus a theg waeth beth fo'u hamgylchiadau

Gofynnwyd a oes cyfle i gael sgwrs strategol fel partneriaid yn y Fforwm i weld beth yw heriau pawb ac a oes modd dod o hyd i ddatrysiadau ar y cyd.

- **Mesur effaith y strategaeth**

Nodwyd ei bod yn bwysig bod y cyngor yn parhau i brif ffrydio'r Gymraeg i bob maes a bod y Gymraeg yn ystyriaeth bolisi ragweithiol wrth ddyrannu grantiau a chytundebau.

O ran gwaith partneriaid y Fforwm, nodwyd ei bod yn gryfder bod y Strategaeth yn adlewyrchu themâu Cymraeg 2050 gan y bydd hi'n haws pontio pethau o ran adrodd. Mae'n sicrhau cydnawsedd gyda nodau'r partneriaid ac yn haws iddynt gynllunio a mapio nodau.

“Mae'r themâu hyn yn llinyn arian drwy gynllunio pawb.”

Gofynnwyd i bartneriaid sut byddai modd mesur effaith y strategaeth ar newid ymddygiad neu batrymau defnydd. Adroddwyd bod pawb yn gweld hyn fel her yn eu meysydd adrodd eu hunain. Ond nodwyd hefyd bod data meintiol ac ansoddol yr un mor bwysig er bod her o ran sicrhau dulliau cyson ac ansawdd y wybodaeth a gesglir.

Rhannodd y partneriaid nifer o enghreifftiau o arfer da y gellid eu hystyried ar gyfer mynd ati i fesur effaith drwy ddefnyddio dulliau ansoddol. Yn eu plith:

- Defnyddio cymysgedd o ddulliau ffurfiol ac anffurfiol o gasglu barn defnyddwyr, o giparolygon sydyn i fesur boddhad gyda gweithgaredd i astudiaethau achos dyfnach sy'n olrhain y daith drwy'r broses ac yn nodi gwersi sydd wedi'u dysgu. Mae'r astudiaethau achos wedyn yn help wrth adrodd ar gyflawniad a rhannu arfer da ar draws y corff.
- Cynnwys cwestiynau am ddefnydd iaith mewn holiaduron staff.
- Mewn rhai gweithgareddau penodol a gynhelir dros gyfnod o amser, mae modd datblygu perthynas â phobl a chasglu eu barn ac adborth. Mae hefyd modd targedu barn grwpiau gwahanol a chreu astudiaethau achos i ddangos effaith.
- Mae'r Mudiad Meithrin er enghraifft yn gofyn i bob rhiant sydd wedi mynychu grwpiau dros y tymor i gwblhau holiadur byr i fesur cynnydd yn defnyddio'r iaith. Mae'r Mudiad wedyn yn medru defnyddio dyfyniadau o'r adborth i hyrwyddo'r grwpiau.
- Mae partner arall yn eu cyfarfodydd mewnol yn defnyddio astudiaethau achos/ straeon newyddion da sy'n adlewyrchu enghreifftiau calonogol sy'n adrodd am brofiadau ac sy'n gallu dangos effaith fyrdymor/hirdymor gwahanol gweithgareddau.
- Nododd un partner y gwelwyd bod cynyddu ymwybyddiaeth am yr iaith ei hanes a'i diwylliant yn dod â phwysigrwydd y Gymraeg yn fyw i bobl ifanc a staff mewn gwahanol sefydliadau, a gwelir newid mewn ymddygiad neu agwedd o'r herwydd ac felly dylid ceisio crisialu'r dystiolaeth ansoddol hon hefyd wrth ehangu hyfforddiant o'r fath yn y dyfodol.
- Nodwyd efallai fod dulliau'r Siarter Iaith o osod gwaelodlin a mesur effaith yn cynnig enghraifft wych o fesur cynnydd mewn defnydd. Mae'r holiadur yn cofnodi defnydd cymdeithasol plant o'r Gymraeg yn

yr ysgol, ar yr iard ac yn y gymuned ac yn galluogi plant i gofnodi'u hyder a pha mor bwysig yw'r Gymraeg iddynt hefyd. Ailadroddir yr holiadur ar ôl cyfnod o amser i olrhain y newid yn sgil gwahanol gweithgareddau. Mae'r graff neu'r 'gwe iaith' yn declyn gweledol effeithiol i ddangos pa feysydd sydd angen canolbwytio arnynt.

- Mae Cyngor Celfyddydau Cymru yn cynnal Arolwg Omnibws y Plant bob blwyddyn <https://arts.wales/cy/amdanom-ni/ymchwil/arolygon-blynyddol> gyda ffocws ar y celfyddydau gyda sampl o 2000 ar draws Cymru. Awgrymwyd y byddai modd i adran ymchwil y Cyngor wneud omnibws eu hunain gyda holl ysgolion y sir i gasglu data fel mesurydd ar gyfer cyn gweithredu cynllun fel hyn ac ar ôl (er enghraifft ymwneud â'r celfyddydau yn Gymraeg a Saesneg).
- Mae enghreifftiau arloesol o gasglu tystiolaeth ansoddol i'w gweld yn adrannau'r Cyngor hefyd –astudiaeth ethnograffig yng ngwaith y tîm Dinas sy'n dda i Blant; yr adran gwasanaethau ieuencid yn gwneud defnydd helaeth o dechnoleg a gwahanol gweithgareddau digidol i ymgysylltu â phobl ifanc i ganfod eu barn a'u teimladau am wahanol bethau.
- Awgrymwyd y dylid ystyried y ffyrdd gorau o gyrraedd pobl gan fod hyn yn llawer mwy na rhannu negeseuon ar gyfryngau cymdeithasol. Dylid ystyried nifer o ffynonellau gan fod grwpiau oedran yn wahanol o ran eu defnydd o gyfryngau cymdeithasol ac yn y blaen. Byddai modd manteisio ar gysylltiadau partneriaid yn ogystal â drwy Hwb a'r ysgolion, Cydlynwyr Siarter iaith a chynghorau ysgol ac yn y blaen.
- O ran mesur effaith y strategaeth, awgrymwyd efallai gallai partneriaid unigol fwydo nôl i gyfarfodydd y Fforwm ar eu dulliau ansoddol o fesur effaith a gallai hyn fwydo mewn i'r strategaeth gyfan wedyn lle bo'n briodol, ee. cynnig astudiaeth achos i gyfoethogi'r dystiolaeth.
- Awgrym tebyg oedd y gellid cynnwys eitem ar agenda'r Fforwm fesul partner i rannu arferion da a straeon newyddion da (ar ffurf astudiaeth achos fer er enghraifft) fel ffordd o gasglu cofnod o dystiolaeth ansoddol dros amser.

Unrhyw sylwadau pellach

Nodwyd bod Fforwm cryf yn hollbwysig i lwyddiant amcanion y strategaeth gyda'r Cyngor a'r Fenter yn cyd-arwain. Gofynnwyd a oedd lle i ddwyn prif bartneriaid eraill i fewn i arwain ar rai eitemau gyda chyfrifoldeb neu rôl benodol. Nodwyd bod angen cynnal y gwaith sy'n digwydd i sicrhau ymrwymiad gan bawb a gweithredu rhwng pob cyfarfod chwarterol.

I gloi, nodir dyfyniad sy'n cloriannu ysbryd cydweithredol Fforwm Caerdydd Ddwyeithog:

“Hoffwn ddiolch am yr arweiniad clir a chadarn sydd ar waith wrth yrru'r strategaeth yn ei flaen” (Mudiad Meithrin)

6. Casgliadau

- **Safonau 145 a 146**

I ymdrin â chydymffurfiaeth y Cyngor â'r safonau dan sylw, gwelwyd bod y Cyngor wedi bodloni safon 145 yn llawn drwy bennu targed o ran canran a nifer y siaradwyr yn yr ardal, ynghyd ag amlinellu yn y strategaeth sut y byddai'n anelu at gyrraedd y targed hwnnw ar ffurf cynllun gweithredu a thargedau.

Mae'r adolygiad hwn yn bodloni'r gofyniad yn safon 146 i asesu i ba raddau mae'r Cyngor wedi dilyn y strategaeth a chyrraedd y targed a bennwyd, ac yn ei dro, mae'r asesiad yn cynnig adborth defnyddiol ar gyfer y gwaith o lunio strategaeth 5 mlynedd ddiwygiedig ac uchelgeisiol i'w chyhoeddi maes o law.

- **Effaith y strategaeth yn gyffredinol**

Fel y nodwyd uchod, nid yw data'r Cyfrifiad ar gael eto i fesur union graddau llwyddiant ymyrraeth strategol y Cyngor o ran niferoedd ac oedrannau siaradwyr Cymraeg yr ardal, ond mae'r arwyddion a welir o ffynonellau dibynadwy eraill yn awgrymu cynnydd sefydlog a graddol.

Fe fyddai'n anodd priodoli unrhyw gynnydd mewn niferoedd yn uniongyrchol i weithgareddau cymunedol y strategaeth, ond, fel mae dogfen gyngor y Comisiynydd ar asesu cyrhaeddiad yn ei nodi, mae hefyd yn anodd priodoli cynnydd mewn defnydd bob dydd i weithgareddau penodol. Felly anogir y Cyngor i ystyried dogfen gyngor y Comisiynydd ar asesu cyrhaeddiad y strategaethau 5-mlynedd yng nghyd-destun ail darged Cymraeg 2050 i ddyblu'r defnydd dyddiol o'r Gymraeg, drwy bennu mesuriadau ansoddol a meintiol i olrhain effaith a llwyddiant gweithgareddau penodol. Mae'r adborth gan bartneriaid yn cynnig man cychwyn ardderchog ar gyfer hyn.

- **Statws yr iaith**

Er mai'r safonau hybu sy'n llywio'r strategaeth 5 mlynedd, mae strategaeth Caerdydd Ddwyeithog wedi bod yn gyfle i'r Cyngor geisio ehangu ar ofynion statudol y safonau eraill sy'n berthnasol iddo o dan y Mesur fel y

safonau llunio polisi a'r safonau gweithredol, er enghraifft ym maes sgiliau Cymraeg staff, polisi enwi strydoedd Caerdydd ac arweiniad a chanllawiau polisi ym maes datblygu. Mae'r rhain oll yn ymwneud â hyrwyddo **statws yr iaith** yn ogystal ac fe ddylid nodi hyn fel arfer da i'w efelychu. Mae'n bwysig i Gaerdydd Ddwyeithog barhau i chwilio am gyfleoedd i godi proffil a statws yr iaith yn y ddinas yn ogystal â'r gwaith o gynyddu nifer siaradwyr a chyfleoedd i ddefnyddio'r iaith.

7. Argymhellion

Fel y nodwyd yn yr adolygiad cyntaf, mae'n bwysig dathlu cryfderau Strategaeth Caerdydd Ddwyeithog a dylid parhau i drafod gwersi a ddysgir a rhannu arferion da. Mae nifer o gyfleoedd yn codi i'r Cyngor ar drothwy gweithredu strategaeth hybu a CSCA newydd ynghyd â datblygiadau strategol eraill ar lefel y Cyngor a gyda phartneriaid.

Yn adran 3 nodir datganiadau diweddar ar lefel polisi cenedlaethol o ran y Gymraeg ac fe ddylid talu sylw i unrhyw drywydd newydd ar y lefel honno wrth ddatblygu'r ail strategaeth gan ystyried unrhyw gyfleoedd newydd sy'n codi yn eu sgil.

Mae adran 5 yn nodi'r cynigion a'r awgrymiadau gwerthfawr a ddaeth yn sgil yr adborth a gafwyd o'r cyfweiliadau â phartneriaid a dylid rhoi ystyriaeth ofalus i bob un.

Mae'r argymhellion isod yn seiliedig ar y cyd-destun newydd, cyfweiliadau â'r partneriaid ac asesiad o'r cynnydd hyd yma, a'u bwriad yw cynnig her wrth gynllunio i'r dyfodol gyda Strategaeth 2022-2027:

Argymhelliad 1:

Data Cyfrifiad 2021 Dylid adolygu'r Strategaeth newydd yn dilyn cyhoeddi data'r Cyfrifiad ar y Gymraeg yn 2022/23 gan graffu'n feirniadol ar dargedau a'u haddasu yn ôl yr angen. Bydd angen bod yn barod i gydweithio â phartneriaid mewnol ac allanol i ymateb i her mewn unrhyw faes demograffig penodol a chynnig rhai targedau newydd.

Argymhelliad 2:

Plant a phobl ifanc Gyda'r adolygiadau presennol sy'n digwydd ym maes gwasanaethau ieuencid y Cyngor, ynghyd â datblygiadau Dinas sy'n Dda i Blant, mae cyfle i roi cynlluniau ar waith nawr i dyfu'r ddarpariaeth Gymraeg dros y 5-10 mlynedd nesaf. Dylai'r gwaith mapio bylchau y cyfeirir ati yn y CSCA drafft, (nod 1 Deilliant 5), arwain yn uniongyrchol at sicrhau buddsoddiad cymesur mewn gwasanaethau ac adnoddau Cymraeg i gyd-fynd â gweledigaeth y CSCA a'r Strategaeth Hybu newydd.

Argymhelliad 3:

Fforwm Caerdydd Ddwyeithog Cryfder y Fforwm ydy'r cyfathrebu a'r cyswllt â phartneriaid/rhanddeiliaid. Angen ystyried y ffordd orau o gynnwys:

- (i) swyddogion o'r Cyngor (Addysg, Dinas sy'n Dda i Blant a Gwasanaethau Ieuenctid fel enghreifftiau penodol) i rannu gwybodaeth ac arferion da a sicrhau cyd-ddealltwriaeth o nodau;
- (ii) partneriaid ehangach eto ee. o faes busnes ac economi.

Argymhelliad 4:

Mesur effaith Er mwyn gallu mesur cynnydd y Strategaeth yn effeithiol erbyn 2027, dylid ystyried cyngor Comisiynydd y Gymraeg ar asesu cyrhaeddiad y strategaeth hybu ochr yn ochr â'r enghreifftiau ymarferol o gasglu tystiolaeth a roddwyd gan bartneriaid. Dylid penderfynu ar dystiolaeth a allai gyfleu effaith ymyriadau, o ran newid mewn ymddygiad / agwedd / defnydd o'r Gymraeg yn ogystal â beth yw llwyddiant mewn termau meintiol.

Argymhelliad 5:

CSCA 2022-31 (nodau deilliant 1 a 5) Yn dilyn y broses ymgynghori ar y strategaeth hybu a'r CSCA, dylid sicrhau cyswllt cryfach rhwng y ddwy strategaeth fel bod modd croesyfeirio'n hawdd ar draws y nodau strategol wrth iddynt droi'n gamau gweithredu ymarferol (Deilliant 1 a 5 y CSCA yn benodol).

Argymhelliad 6:

Caerdydd Ddwyeithog Dylai'r Cyngor ehangu adnoddau tîm Caerdydd Ddwyeithog. Gallai cyngor polisi ac arbenigedd gan y tîm ychwanegu gwerth, darparu mewnbwn gwerthfawr a sicrwydd cydymffurfiaeth wrth i adrannau eraill gynllunio eu gwasanaethau ac alinio nodau strategol y Cyngor.

Mae'r dudalen hon yn wag yn fwriadol

STRATEGAETH CAERDYDD DDWYIEITHOG 2022-27

Wedi'i pharatoi yn unol â gofynion Safon 145 Rheoliadau Safonau'r
Gymraeg (Rhif 1) 2015

Mae'r ddogfen hon ar gael yn Saesneg / This document is available in English.

CYFLWYNIAD GAN YR ARWEINYDD

Lansiwyd Caerdydd Ddwyieithog am y tro cyntaf yn 2017 ac mae Strategaeth Caerdydd Ddwyieithog ar gyfer 2022-27 yn cynrychioli ein diwygiad cyntaf o gynllun 5 mlynedd Cyngor Caerdydd i hyrwyddo a chefnogi'r Gymraeg ym mhrifddinas Cymru.

Bydd y diwygiad hwn yn adeiladu ar y gwaith rhagorol a gwblhawyd gan bartneriaid Fforwm Caerdydd Dwyieithog yn y tymor 5 mlynedd cychwynol a bydd yn cyflwyno nifer o gamau a chanlyniadau uchelgeisiol a phellgyrhaeddol i atgyfnerthu a datblygu twf yr iaith ymhellach.

Mae'r Gymraeg wedi bod yn rhan o hanes Caerdydd erioed. Mae'n agwedd annatod ar hunaniaeth y ddinas, yn rhan arbennig o'i hanes ac yn rhoi blas gwahanol iawn i'n dinas amrywiol ac amlddiwylliannol.

Mae twf parhaus yr iaith ers degawdau olaf yr 20fed ganrif fodd bynnag wedi gweithio i ailsefydlu'r Gymraeg yng Nghaerdydd a gellir ei chlywed bellach yn cael ei siarad ar y stryd ac yn y cartref, yn yr ysgol ac yn y gwaith, o Grangetown i Bontpennau ac o Radur i Sblot.

Caerdydd bellach yw'r ardal awdurdod lleol gyda'r trydydd nifer uchaf o siaradwyr Cymraeg yng Nghymru a rhagwelir y gallai fod y cyntaf erbyn diwedd tymor y strategaeth hon yn 2027.

Fel arweinydd y Cyngor ac fel siaradwr Cymraeg mae'n rhoi balchder mawr i mi weld cymunedau ein prifddinas yn cofleidio'r iaith a'i gwneud unwaith eto yn rhan o'n profiad cyffredin.

Y diwygiad mwyaf arwyddocaol i strategaeth Caerdydd Ddwyieithog ar gyfer y 5 mlynedd nesaf yw mabwysiadu'r themâu strategol a gyflwynir fel rhan o Gymraeg 2050, cynllun gweithredu Llywodraeth Cymru i sicrhau miliwn o siaradwyr Cymraeg erbyn 2050.

Y tair thema strategol yw cynyddu nifer y siaradwyr Cymraeg, cynyddu'r defnydd o'r Gymraeg, a darparu amodau ffafriol i gefnogi twf yr iaith.

Bydd Strategaeth Caerdydd Ddwyieithog yn cefnogi uchelgais Llywodraeth Cymru ac yn cynnwys targedau a chymau gweithredu i gynnal twf y Gymraeg yn y ddinas a chyrraedd nodau Gymraeg 2050.

Mae twf y Gymraeg yng Nghaerdydd wedi'i gefnogi gan ehangu addysg trwy gyfrwng y Gymraeg.

Mae Strategaeth Caerdydd Ddwyeithog yn cynnwys nifer o dargedau i ddatblygu'r ddarpariaeth hon a chaiff ei gweithredu i gefnogi a hwyluso Cynllun Strategol Cymraeg mewn Addysg 10 mlynedd newydd y Cyngor.

Paratowyd y ddwy strategaeth law yn llaw i sicrhau cysondeb o ran gweithredu ac uchelgais ac i roi cyfle i bob rhiant yng Nghaerdydd weld eu plant yn cael eu haddysgu yn Gymraeg.

Maent hefyd yn cynnwys camau gweithredu a thargedau i gynyddu argaeledd darpariaeth Gymraeg mewn ysgolion Saesneg ac i gefnogi'r gweithlu addysg i addysgu'r Gymraeg fel pwnc ac i addysgu pynciau eraill drwy gyfrwng y Gymraeg.

Mae Strategaeth Caerdydd Ddwyeithog yn cynnwys camau gweithredu a thargedau uchelgeisiol a phellgyrhaeddol i gefnogi'r defnydd o'r Gymraeg yng nghymunedau Caerdydd.

Mae'r rhain yn cynnwys sefydlu fforwm ieuentid i gyflwyno digwyddiadau Cymraeg, mentrau hyrwyddo gyda chymunedau lleiafrifol ac ethnig amrywiol, cynhyrchu cylchlythyr sy'n manylu ar gyfleoedd cyflogaeth yn y Gymraeg a phecyn gwybodaeth sy'n manylu ar wasanaethau Cymraeg i unigolion a theuluoedd sy'n symud i'r ddinas, a datblygu gweithlu Cymraeg y Cyngor drwy hyfforddiant a recriwtio.

Bydd y camau hyn yn cefnogi Cymraeg 2050 ac yn galluogi'r Cyngor i symud yn nes at ei weledigaeth o weld Caerdydd yn brifddinas wirioneddol ddwyieithog.

Mae Caerdydd Ddwyeithog 2022-27 yn gyfle i dyfu'r Gymraeg a hyrwyddo ei pherchnogaeth ar gyfer pob dinesydd.

Mae'r Gymraeg bob amser wedi bod yn rhan o dreftadaeth ein dinas ac rwy'n croesawu'r strategaeth uchelgeisiol hon sy'n darparu'r amodau sydd eu hangen iddi ffynnu ymhellach ym mhrifddinas Cymru.



Huw Thomas

Y Cynghorydd Huw Thomas
Arweinydd, Cyngor Dinas Caerdydd

TROSOLWGW

Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i osod dyletswyddau ar sefydliadau penodol i gydymffurfio â safonau yn ymwneud â'r Gymraeg trwy is-ddeddfwriaeth (Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015).

Rhestrir y safonau a gyflwynwyd i Gyngor Dinas Caerdydd yn 'Hysbysiad Cydymffurfio Cyngor Dinas Caerdydd - Adran 44 Mesur y Gymraeg (Cymru) 2011'.

Mae Safon 145 yn mynnu bod y Cyngor yn cynhyrchu a chyhoeddi strategaeth 5 mlynedd sy'n nodi sut y byddwn yn hyrwyddo a hwyluso'r defnydd o'r Gymraeg.

Mae'r strategaeth hon yn cynnwys targed i gynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd yn ogystal â chamau penodol i hwyluso defnydd o'r iaith i gefnogi gweledigaeth Cymraeg 2050 Llywodraeth Cymru i greu miliwn o siaradwyr Cymraeg erbyn 2050.

Sefydlwyd y Strategaeth Caerdydd Ddwyeithog gyntaf ar gyfer 2017-2022. Mae'r strategaeth hon yn cynrychioli ei diwygiad cyntaf a bydd ar waith rhwng 2022 a 2027. Caiff ei hadolygu a'i chymeradwyo gan Gabinet Cyngor Caerdydd a'i chyhoeddi erbyn mis Mawrth 2022.

Mae Safon y Gymraeg 145 yn datgan:

Rhaid i chi lunio, a chyhoeddi ar eich gwefan, strategaeth 5 mlynedd sy'n nodi sut yr ydych yn bwriadu hyrwyddo'r Gymraeg a hwyluso'r defnydd o'r Gymraeg yn ehangach yn eich ardal; a rhaid i'r strategaeth gynnwys (ymhlith materion eraill)

- (a) targed (o ran canran y siaradwyr yn eich ardal) ar gyfer cynyddu neu gynnal nifer y siaradwyr Cymraeg yn eich ardal erbyn diwedd y cyfnod 5 mlynedd dan sylw, a
- (b) datganiad sy'n nodi sut yr ydych yn bwriadu cyrraedd y targed hwnnw; a rhaid i chi adolygu'r strategaeth a chyhoeddi fersiwn ddiwygiedig ar eich gwefan o fewn 5 mlynedd i gyhoeddi strategaeth (neu o gyhoeddi strategaeth ddiwygiedig)

MANYLION CYSWLLT

I gael rhagor o wybodaeth, cysylltwch â caerdydd-ddwyeithog@caerdydd.gov.uk

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1. CAERDYDD DDWYIEITHOG

Datganiad Cenhadaeth

Gweithio gyda phartneriaid i ddyblu nifer y siaradwyr Cymraeg yng Nghaerdydd erbyn 2050 drwy'r Strategaeth Caerdydd Ddwyeithog yn unol â gweledigaeth Llywodraeth Cymru

Gweledigaeth

Ein gweledigaeth yw datblygu Caerdydd sy'n wirioneddol ddwyieithog. Caerdydd lle gall ein dinasyddion fyw, gweithio a chwarae yn ogystal â manteisio ar wasanaethau a chymorth yn Gymraeg neu Saesneg yn yr un modd.

Prifddinas lle mae dwyieithrwydd yn cael ei hyrwyddo fel rhywbeth cwbl naturiol, a lle mae'r Gymraeg yn cael ei diogelu a'i meithrin i genedlaethau'r dyfodol ei mwynhau a'i defnyddio.

Mae Caerdydd wedi bod yn un o'r dinasoedd mawr sy'n tyfu gyflymaf yng ngwledydd Prydain, ac mae'r twf hwn wedi cael effaith gadarnhaol ar y Gymraeg.

Dros y 25 mlynedd ddiwethaf, mae nifer y siaradwyr Cymraeg yng Nghaerdydd wedi mwy na dyblu gyda ffigyrau'r cyfrifiad diwethaf yn dangos bod dros 16% o boblogaeth y ddinas yn meddu ar un neu fwy o sgiliau yn y Gymraeg.

Wrth i'r ddinas dyfu ein nod yw cynyddu nifer a chanran y siaradwyr a dysgwyr Cymraeg yng Nghaerdydd. Rydyn ni'n llwyr gefnogi Cymraeg 2050, gweledigaeth Llywodraeth Cymru i weld miliwn o siaradwyr Cymraeg erbyn 2050.

Er mwyn i Gaerdydd chwarae ei rhan yn y gwaith o gyflawni'r weledigaeth hon, byddai angen i ni gynyddu nifer y siaradwyr Cymraeg (3+ oed) yng Nghaerdydd gan 15.9% Yn seiliedig ar nifer y siaradwyr Cymraeg a ragwelir yng Nghyfrifiad 2021, sef 42,584, byddai hyn yn gofyn am gynydd i 49,355 yng Nghyfrifiad 2031. Er mwyn cefnogi'r ymrwymiad i gynyddu nifer y siaradwyr Cymraeg yn unol â'r targedau a bennwyd gan Cymraeg 2050, bydd gofyn i ni gynyddu nifer y siaradwyr Cymraeg (3+ oed) yng Nghaerdydd gan 3,386 dros oes Strategaeth 2022-27, ac mae hyn wedi'i gynnwys fel amcan yn y cynllun gweithredu.

Bydd y targedau ar gyfer y cynnydd yn nifer y siaradwyr Cymraeg yng Nghaerdydd yn cael eu diwygio yn dilyn cyhoeddi data Cyfrifiad 2021.

Mae'r dull gweithredu a nodir yn y ddogfen hon wedi'i strwythuro i adlewyrchu'r meysydd strategol a amlinellir yn Cymraeg 2050, Strategaeth y Gymraeg Llywodraeth Cymru. Mae Cymraeg 2050 wedi'i strwythuro o gwmpas 3 maes strategol sydd wedi'u pennu gyda'r nod o gynyddu defnydd o'r Gymraeg.

Mae Strategaeth Caerdydd Ddwyeithog 2022-27 yn nodi ein blaenoriaethau strategol o dan bob un o'r meysydd hyn, ac yn nodi'r newid y bydd angen i ni ei wneud i wireddu ein gweledigaeth o Gaerdydd ddwyeithog.

Mae hon yn strategaeth i'r ddinas gyfan, nid i un sefydliad yn unig. Bydd cyflawni'r strategaeth felly yn dibynnu ar weithio mewn partneriaeth: rhwng partneriaid sector cyhoeddus, rhwng y sectorau cyhoeddus, preifat ac addysg ac, yn bwysicach na dim, gyda phobl Caerdydd.

Mae'r Strategaeth Caerdydd Ddwyeithog gyntaf wedi creu perthynas werthfawr a chynhyrchiol gyda phartneriaid ar draws dinas Caerdydd o dan faner Caerdydd Ddwyeithog. Maent yn cynnwys sefydliadau fel Mudiad Meithrin, yr Urdd a Menter Caerdydd, darparwyr addysg uwch ac addysg bellach megis Prifysgol Caerdydd a Choleg Caerdydd a'r Fro, a sefydliadau diwylliannol fel Canolfan Mileniwm Cymru a Llenyddiaeth Cymru.

Bydd y strategaeth ddiwygiedig ar gyfer 2022-27 yn dyfnhau'r cydberthnasau hyn drwy gytuno ar a chyflawni canlyniadau ac amcanion uchelgeisiol ac eang eu cwrpas fel rhan o gynllun gweithredu Caerdydd Ddwyeithog. Bydd Caerdydd Ddwyeithog hefyd yn ceisio ymestyn y rhwydwaith partneriaid o ran cynrychiolaeth ar gyfer dinasyddion Caerdydd a thrwy gynnwys partneriaid rhanbarthol ar draws rhanbarth de-ddwyrain Cymru.

Bydd cefnogi pobl ifanc, teuluoedd a chymunedau i ddysgu a siarad Cymraeg hefyd yn ganolog i'r gwaith o gyflawni ein huchelgeisiau. Mae'r blynyddoedd diwethaf wedi gweld cynnydd sylweddol yn nhwf addysg Gymraeg yn y ddinas, gyda chynnydd parhaus yn nifer y plant a phobl ifanc sydd bellach yn cael addysg Gymraeg.

Bydd y system addysg a Chynllun Strategol Cymraeg mewn Addysg 2022-32 y Cyngor yn chwarae rôl allweddol yn sicrhau twf yr iaith yn y dyfodol wrth i ni geisio cynyddu nifer y plant - a rhieni - sy'n cael y cyfle i ddysgu a siarad Cymraeg, a chael cyfleoedd i ddefnyddio'r iaith y tu allan i gatiâu'r ysgol.

2. PRIFDDINAS DDWYIEITHOG: PROFFIL IAITH CAERDYDD

Mae'r ddinas wedi gweld cynnydd sylweddol yn nifer a chanran y siaradwyr Cymraeg, gyda niferoedd yn dyblu dros yr 20 mlynedd rhwng cyfrifiadau 1991 a 2011. Mae cyfrifiad 2011 yn dangos bod gan 16.2% o boblogaeth Caerdydd un neu fwy o sgiliau yn y Gymraeg (y gallu i ddarllen, ysgrifennu a/neu ddeall Cymraeg) ac mae 36,735 neu 11.1% o boblogaeth y sir yn siaradwyr Cymraeg.

Rhagwelir y bydd nifer y siaradwyr Cymraeg yn 42,584 yn 2021¹. Caiff yr amcanestyniad hwn ei ddilysu, a chaiff yr holl dargedau cysylltiedig eu diwygio yn ôl yr angen, ar ôl cyhoeddi data Cyfrifiad 2021.

Cymhariaeth yn nifer a chanran y siaradwyr Cymraeg rhwng 1991 a 2021:

CAERDYDD			
1991	2001	2011	2021 (amcanestyniad)
18,071 (6.6%)	32,504 (11%)	36,735 (11.1%)	42,584 (11.6%) ²

Mae Caerdydd wedi gweld cynnydd cyson yn nifer a chanran y siaradwyr Cymraeg dros y 30 mlynedd diwethaf ac ar hyn o bryd dyma'r awdurdod lleol sydd â'r trydydd nifer uchaf³ o siaradwyr Cymraeg yng Nghymru

Mae'r crynodiad o siaradwyr Cymraeg ar draws wardiau etholiadol y ddinas yn amrywio o 7-9% mewn ardaloedd fel Llanrhymini, Adamsdown a Butetown i 17-19% yng Nghreigiau / Sain Ffagan, Pentyrch a Threganna⁴. Rhagwelir y bydd canlyniadau Cyfrifiad 2021 yn dangos cynnydd parhaus yn nifer a chanran y siaradwyr Cymraeg ar draws dinas Caerdydd.

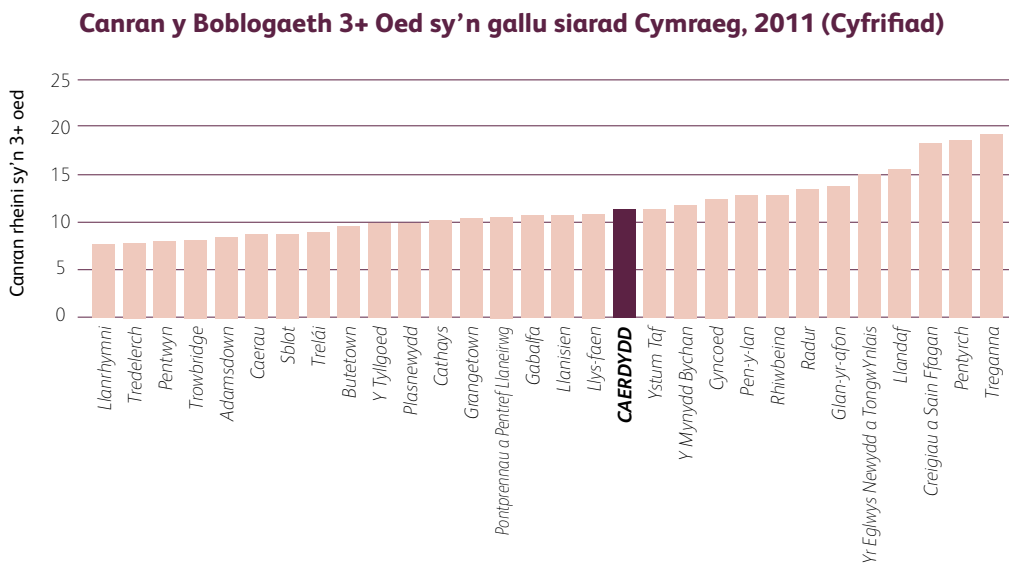
1. Yn seiliedig ar Arolwg Blynyddol y Boblogaeth Llywodraeth Cymru a Data Proffil Awdurdodau Lleol.

2. Yn seiliedig ar boblogaeth ragamcanol Llywodraeth Cymru ar gyfer Caerdydd yn 2021 (365,317).

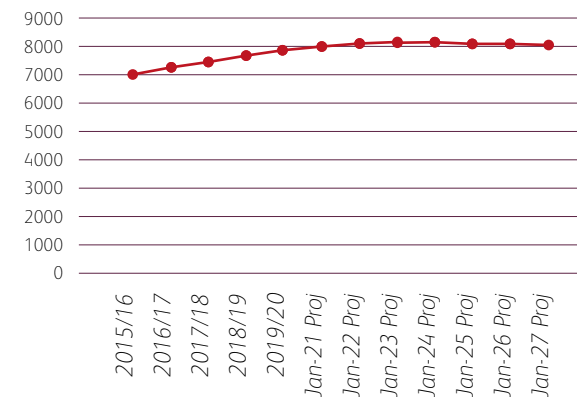
3. Arolwg Blynyddol y Boblogaeth

4. Data Cyfrifiad 2011





Nifer y myfyrwyr sydd wedi cofrestru mewn addysg Gymraeg 2015 - 2027 (rhagamcan 2021 - 2027)



Mae'r twf yn nifer y siaradwyr Cymraeg yng Nghaerdydd wedi ei yrru gan ddwy duedd amlwg:

1. Mae nifer sylweddol o siaradwyr Cymraeg wedi mudo i Gaerdydd ers yr 1980au.
2. Ehangu addysg gynradd ac uwchradd cyfrwng Cymraeg, wedi ei sbarduno gan bolisi, ymarfer ac ymrwymiad rhieni a staff addysgu.⁵

Mae'r nifer a ragwelir o ddisgyblion yn ystyried y data diweddaraf ar gyfer llenwi lleoedd a ddarparwyd gan y Cyfrifiad Ysgolion Blyneddol ar Lefel Disgyblion (CYBLD) yn ystod y tair blynedd diwethaf. Mae'r niferoedd a ragwelir yn dechrau gostwng o fis Ionawr 2024 oherwydd gostyngiad

sylweddol yn y gyfradd genedigaethau a'r gostyngiad dilynol yn y niferoedd a fydd yn mynd i ysgolion cynradd yn gyffredinol.

Ar hyn o bryd mae 3 ysgol uwchradd Gymraeg ac 17 o ysgolion cynradd Cymraeg yn y ddinas (dwyt ohonynt yn ysgolion cynradd dwy ffrwd). Mae'r data diweddaraf o niferoedd cofrestru yn cadarnhau bod 4707 o ddisgyblion yn mynychu ar lefel gynradd a 2756 o ddisgyblion 11-16 oed ar lefel uwchradd (Ebrill 2021).

Gellir gweld rhagor o wybodaeth am broffil iaith Caerdydd [yma](#).

5. Gweler Cynllun Strategol Cymraeg mewn Addysg 2022-32 Cyngor Dinas Caerdydd

3. CYD-DESTUN POLISI

Mae cynhyrchu, cyhoeddi a gweithredu strategaeth bum mlynedd i hyrwyddo'r Gymraeg yn ofyniad statudol sy'n deillio o Reoliadau Safonau'r Gymraeg (Rhif 1) 2015.

Mae Strategaeth Caerdydd Ddwieithog ar gyfer 2022-27 yn cynrychioli adolygiad a pharhad o'r Strategaeth Caerdydd Ddwieithog gyntaf (2017-2022) ac mae'n adeiladu ar y gwaith a wnaed yng Nghaerdydd i ddiwallu anghenion siaradwyr Cymraeg, dysgwyr a chymunedau'r ddinas.

Yn ogystal, mae'r Strategaeth hon yn darparu sylfaen graidd wrth gyflawni'r nod 'lles' - Cymru â diwylliant bywiog lle mae'r Gymraeg yn ffynnu – yn unol â Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015.

Mae'r adran ganlynol yn nodi'r fframwaith statudol a pholisi y mae'r strategaeth newydd hon yn gorwedd y tu mewn iddo:

Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015

Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i osod dyletswydd statudol ar gyrff cyhoeddus i gydymffurfio â safonau ymddygiad o ran yr iaith Gymraeg. Mae Cyngor Caerdydd wedi gweithredu'r safonau hyn ers mis Mawrth 2016.

Diben y safonau yw sicrhau:

- bod gan bobl Cymru hawl gyfreithiol i ddefnyddio'r Gymraeg;
- na chaiff y Gymraeg ei thrin yn llai ffafriol na'r Saesneg; a
- bod y defnydd o'r iaith yn cael ei hyrwyddo a'i hwyluso ym mhob agwedd ar waith a darpariaeth gwasanaethau'r Cyngor.

Gwnaeth safonau'r Gymraeg ddisodli'r system o gynlluniau iaith Gymraeg a gyflwynwyd gan Ddeddf yr Iaith Gymraeg 1993 ac mae gan y Cyngor ddyletswydd statudol i lunio a chyhoeddi adroddiad blynyddol yn manylu ar eu gweithrediad.



Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015

Nod y Ddeddf hon yw gwella lles cymdeithasol, economaidd, amgylcheddol a diwylliannol Cymru. Bydd y Ddeddf yn gwneud i'r cyrff cyhoeddus a restrir yn y Ddeddf feddwl yn fwy am yr hirdymor, gweithio'n well gyda phobl a chymunedau a chyda'i gilydd, ceisio atal problemau a defnyddio dull gweithredu mwy cydlynol. Un o'r saith nod Lles a restrir yn y Ddeddf yw "Cymru â diwylliant bywiog lle mae'r iaith Gymraeg yn ffynnu".

Cymraeg 2050

Wedi ei chyhoeddi yn 2017, dyma weledigaeth Llywodraeth Cymru o greu miliwn o siaradwyr Cymraeg erbyn y flwyddyn 2050. Mae'n cyflwyno tair thema graidd a fydd yn hwyluso cyflawni'r uchelgais hon:

- Cynyddu nifer y siaradwyr Cymraeg
- Cynyddu'r defnydd o'r Gymraeg
- Creu amodau ffafriol – seilwaith a chyd-destun

Mae Strategaeth Caerdydd Ddwyieithog yn manylu ar ymrwymiad ac amcanion Cyngor Caerdydd i gefnogi gweledigaeth Llywodraeth Cymru ac mae ei gynllun gweithredu yn dilyn y tair thema a nodir uchod.

Cyflawni Uchelgais: Cynllun Corfforaethol Cyngor Caerdydd 2020-22 a Chynllun Lles Caerdydd 2018-2022

Mae Cyflawni Uchelgais Prifddinas, Cynllun Corfforaethol y Cyngor, yn nodi sut y caiff blaenoriaethau'r Weinyddiaeth ar gyfer Caerdydd eu cyflawni, gan sicrhau eglurder o ran yr hyn fydd yn cael ei gyflawni, ac erbyn pryd. Mae Uchelgais Prifddinas yn nodi pedair blaenoriaeth:

- Gweithio dros Gaerdydd: Sicrhau y gall ein holl ddinasyddion gyfrannu at lwyddiant y ddinas a manteisio ar hynny.
- Gweithio dros Gymru: Mae angen prifddinas lwyddiannus i greu Cymru lwyddiannus.
- Gweithio ar gyfer y Dyfodol: Rheoli twf y ddinas mewn ffordd gynaliadwy.
- Gweithio dros Wasanaethau Cyhoeddus: Sicrhau bod ein gwasanaethau cyhoeddus yn cael eu darparu'n effeithlon, effeithiol a chynaliadwy yn wyneb y galw cynyddol a chyllidebau llai

Mae'r Cynllun Lles Caerdydd yn nodi blaenoriaethau Bwrdd Gwasanaethau Cyhoeddus Caerdydd dros y 5 mlynedd nesaf ac wedi hynny. Mae'r cynllun yn canolbwyntio ar y meysydd darparu gwasanaethau cyhoeddus sydd wir yn gofyn am waith partneriaeth rhwng gwasanaethau cyhoeddus a chymunedol y ddinas, a chyda dinasyddion Caerdydd.

Caerdydd 2030

Dyma weledigaeth Cyngor Caerdydd ar gyfer addysg ac mae'n adeiladu ar ymgysylltu ac ymgynghori helaeth gydag arweinwyr ysgolion, llywodraethwyr, addysgwyr ehangach, partneriaid a rhanddeiliaid, ynghyd â llawer o blant a phobl ifanc, rhwng Ionawr a Gorffennaf 2019.

Mae'n ceisio atgyfnerthu'r cyflawniadau a wnaed o dan Caerdydd 2020 ond hefyd yn nodi cwmipas ehangach ac uchelgais uwch ar gyfer dysgu yng Nghaerdydd yn y dyfodol. Mae hyn yn cofleidio dysgu y tu hwnt i waliau ysgol statudol ffurfiol, ac yn ceisio atgyfnerthu safle ysgolion o ran dysgu ledled y ddinas yn ehangach.

O dan bum nod allweddol, mae'n llywio, ar lefel uchel, y camau y credwn y bydd angen eu cymryd i wireddu ein huchelgeisiau ar gyfer addysg yng Nghaerdydd hyd at 2030. Bydd y camau i gyflawni'r nodau hyn wedi eu seilio'n gadarn ar ddwy thema allweddol; cyfrifoldeb a rennir a phartneriaeth, a chydabod hawliau plant a phobl ifanc ym mhopeth a wnawn.

Caerdydd sy'n Dda i Blant

Caerdydd yw'r ddinas gyntaf yng Nghymru i gymryd rhan ym mhwyllgor y DU ar gyfer menter Dinasoedd a Chymunedau sy'n Dda i Blant UNICEF. Ein huchelgais yw i Gaerdydd gael ei hadnabod fel Dinas sy'n Dda i Blant: dinas â phobl ifanc yn ganolog iddi, lle mae hawliau plant a phobl ifanc yn cael eu parchu, a lle gwych i gael eich magu.

Bydd Cyngor Caerdydd yn cydweithio â'i bartneriaid i greu dinas lle gall pob plentyn a pherson ifanc rannu eu llais a chael mewnbwn ar benderfyniadau a fydd yn effeithio arnynt.

4. CYNLLUN STRATEGOL CYMRAEG MEWN ADDYSG 2022-2032 CYNGOR CAERDYDD

Paratoir Cynllun Strategol Cymraeg mewn Addysg (CSGA) o dan Adran 84 Deddf Safonau a Threfniadaeth Ysgolion (Cymru) 2013 ac mae'n cydymffurfio â Rheoliadau Cynlluniau Strategol Cymraeg mewn Addysg (Cymru) 2019.

Maent yn gosod gofyniad statudol ar awdurdodau lleol i baratoi a chyflwyno Cynllun Strategol Cymraeg mewn Addysg (CSCA). Mae'r Ddeddf yn galluogi Gweinidogion Cymru i gymeradwyo'r Cynllun a gyflwynwyd, cymeradwyo'r Cynllun gydag addasiadau neu wrthod y Cynllun a gofyn i'r awdurdod baratoi un arall.

Mae'r CSCA yn canolbwyntio ar y targedau yn y Strategaeth Addysg Gymraeg a disgwylir i awdurdodau lleol adrodd yn flynyddol ar eu perfformiad yn erbyn y targedau hyn. Yn unol â chanllawiau Llywodraeth Cymru, bydd y CSCA yn cael ei weithredu dros gyfnod o ddeng mlynedd rhwng 2022 a 2032.

Bydd Cyngor Caerdydd yn cyhoeddi ei Gynllun Cymraeg mewn Addysg (CSCA) 10 mlynedd ar gyfer 2022-2032 ym mis Chwefror 2022. Mae'r amserlenni ymgynghori a chyhoeddi ar gyfer Strategaeth Caerdydd Ddwieithog a'r CSCA wedi'u cysoni er mwyn hwyluso'r gwaith o gynnwys amcanion a chanlyniadau cydfuddiannol.

Un o'r prif argymhellion yn asesiad Nico o weithrediad y Strategaeth Caerdydd Ddwieithog gyntaf (2017-22) oedd cryfhau'r berthynas rhwng y ddwy strategaeth a chysoni targedau.

Mae'r gwaith hwn wedi'i wneud mewn partneriaeth ag adran Addysg y Cyngor ac mae cynllun gweithredu Strategaeth Caerdydd Ddwieithog 2022-27 wedi'i ddiwygio ac ychwanegwyd colofn ychwanegol i gadarnhau'r Canlyniadau CSCA a gefnogir gan fentrau a chamau gweithredu penodol.

Rhaid i'r ymrwymiadau a wnaed yn y Strategaeth Caerdydd Ddwieithog i gynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd gael eu cefnogi drwy ehangu'r addysg cyfrwng Cymraeg a gyflwynir yn y CSCA ac felly mae'r aliniad hwn yn briodol a chaiff y ddwy strategaeth eu cyhoeddi ar yr un pryd.

5. GWEITHIO GYDA PHARTNERIAID

Lansiwyd y Strategaeth Caerdydd Ddwyeithog 5 mlynedd gyntaf yn 2017. Sefydlodd y strategaeth yr egwyddor o weithio mewn partneriaeth â phartneriaid a rhanddeiliaid ar draws y ddinas.

Mae'r strategaeth 5 mlynedd hon ar gyfer 2022-27 yn adeiladu ar y cydberthnasau sefydledig a chynhyrchiol hyn i gefnogi a chyflawni ein cyd-weledigaeth o ddinas wirioneddol ddwyieithog.

Mae Fforwm Caerdydd Ddwyeithog, sy'n cynnwys cynrychiolaeth o blith partneriaid Caerdydd Ddwyeithog, yn ysgwyddo'r gwaith o weithredu a monitro'r strategaeth hon ar ran eu sefydliadau, tra bydd tîm Caerdydd Ddwyeithog yn arwain ar hwyluso'r Strategaeth o safbwynt y Cyngor yn ogystal ag adrodd ar gynnydd i Gomisiynydd y Gymraeg fel rhan o Adroddiad Safonau'r Gymraeg Blynyddol y Cyngor. Gweler **Atodiad II** i gael rhagor o wybodaeth am brif bartneriaid Caerdydd Ddwyeithog.

Mae'r sefydliadau yn Fforwm Caerdydd Ddwyeithog hefyd wedi cyfrannu at waith y Cyngor ac mae nifer o bartneriaid wedi cyflwyno prosiectau perthnasol o ran cyfraniad eu sefydliadau tuag at weithredu Cynllun Gweithredu Strategaeth Caerdydd Ddwyeithog i Weithgor Caerdydd Ddwyeithog.

Mae'r Gweithgor yn grŵp trawsbleidiol o gynghorwyr Cyngor Caerdydd sy'n rhoi trosolwg o weithrediad Strategaeth Caerdydd Ddwyeithog a'i chynllun gweithredu ategol.



6. THEMÂU STRATEGOL CYMRAEG 2050

Thema 1: Cynyddu nifer y siaradwyr Cymraeg

Gweledigaeth	Cynyddu nifer a chanran y siaradwyr Cymraeg yng Nghaerdydd
Deilliant	Mae nifer a chanran y siaradwyr Cymraeg yng Nghaerdydd yn parhau i gynyddu ac yn cyrraedd y targedau a nodwyd i gyflawni nodau Llywodraeth Cymru o filiwn o siaradwyr Cymraeg erbyn 2050
Meysydd Gwaith	<ul style="list-style-type: none">• Trosglwyddiad iaith yn y teulu• Y blynyddoedd cynnar• Addysg statudol• Addysg ôl-orfodol• Y Gweithlu addysg, adnoddau a chymwysterau
Meysydd Blaenoriaeth	<ul style="list-style-type: none">• Hyrwyddo manteision defnyddio'r Gymraeg yn y cartref a chodi ymwybyddiaeth o'r Gymraeg a'i hanes a'i diwylliant gyda theuluoedd nad ydynt yn siarad Cymraeg.• Hyrwyddo addysg cyfrwng Cymraeg gyda chymunedau Du, Asiaidd ac Ethnig Leiafrifol a chymunedau a dangynrychiolir yng Nghaerdydd.• Cynyddu nifer y disgyblion sy'n derbyn addysg gynradd ac uwchradd Gymraeg.• Datblygu cyfleoedd i blant a phobl ifanc mewn lleoliadau cyfrwng Saesneg gysylltu mewn modd cadarnhaol â'r Gymraeg.• Rhoi Cynllun Strategol Cymraeg mewn Addysg 2022 – 2032 ar waith.• Cynyddu'r gweithlu addysg a hyfforddiant sy'n gymwys i ddysgu Cymraeg fel pwnc ac i addysgu pynciau eraill drwy gyfrwng y Gymraeg

Thema 2: Cynyddu'r defnydd o'r Gymraeg

Gweledigaeth	Prifddinas wirioneddol ddwyieithog
Deilliant	Cynnydd sylweddol a normaleiddio'r defnydd o'r Gymraeg

Meysydd gwaith	<ul style="list-style-type: none"> • Y gweithlu • Gwasanaethau • Defnydd cymdeithasol o'r Gymraeg
Meysydd Blaenoriaeth	<ul style="list-style-type: none"> • Cynyddu nifer staff Cyngor Caerdydd sy'n gallu siarad Cymraeg. • Cynyddu nifer staff Cyngor Caerdydd sy'n derbyn hyfforddiant Cymraeg. • Rhoi canllawiau arfer gorau i sefydliadau partner Caerdydd Ddwyeithog i gynyddu nifer eu staff sy'n siarad Cymraeg a'r nifer sy'n derbyn hyfforddiant Cymraeg. • Darparu gwasanaethau Cymraeg o ansawdd uchel a bodloni gofynion Safonau'r Gymraeg. • Sefydlu Fforwm Ieuencid i rymuso pobl ifanc i gyflwyno digwyddiadau cymdeithasol Cymraeg. • Datblygu rhaglen o weithgareddau ar gyfer pobl ifanc sy'n siarad Cymraeg fel ail iaith.

Thema 3: Creu amodau ffafriol – seilwaith a chyd-destun

Gweledigaeth	Creu a chynnal amodau addas ac amgylchedd lle gall y Gymraeg a'i siaradwyr ffynnu.
Deilliannau	Cefnogir y Gymraeg drwy gynllunio ieithyddol, datblygu economaidd, llwyfannau digidol a diwylliant.
Meysydd gwaith	<ul style="list-style-type: none"> • Cymuned a'r economi • Diwylliant a'r cyfryngau • Cymru a'r byd ehangach • Technoleg ddigidol • Seilwaith ieithyddol • Cynllunio ieithyddol • Gwerthuso ac ymchwil
Meysydd Blaenoriaeth	<ul style="list-style-type: none"> • Datblygu adnodd i fanylu ar yr holl gyfleoedd cyflogaeth a datblygu Cymraeg yn y ddinas. • Cynnal a datblygu ymhellach raglenni o weithgareddau diwylliannol ar gyfer plant a phobl ifanc, teuluoedd ac oedolion a phobl hŷn. • Datblygu pecyn gwybodaeth sy'n manylu ar yr holl wasanaethau a chymorth Cymraeg sydd ar gael yng Nghaerdydd. • Sicrhau bod y Gymraeg wrth wraidd arloesi yn y maes technoleg ddigidol er mwyn gallu defnyddio'r Gymraeg ym mhob cyd-destun digidol. • Hyrwyddo'r defnydd o'r Gymraeg ym mhob datblygiad newydd yng Nghaerdydd.

ATODIADAU

Caerdydd Ddwylieithog: Strategaeth 5 Mlynedd y Gymraeg 2022-27

ATODIAD 1 - CYNLLUN GWEITHREDU 5 MLYNEDD CAERDYDD DDWYIEITHOG

THEMA STRATEGOL 1: CYNYDDU NIFER Y SIARADWYR CYMRAEG

Meysydd Gwaith:

1. Trosglwyddo'r iaith o fewn y teulu
2. Y blynyddoedd cynnar
3. Addysg statudol
4. Addysg ôl-orfodol
5. Y gweithlu addysg, adnoddau a chymwysterau

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
1. Yr holl dargedau ar gyfer Thema 1 i'w diwygio ar ôl derbyn data Cyfrifiad 2021	Targedau a blaenoriaethau i'w hasesu ar ôl derbyn data'r Cyfrifiad a'u mireinio/addasu ymhellach.	Rhagwelir y bydd data'r Cyfrifiad yn cael ei gyhoeddi yn 2023	Cyfrifiad 2021	Cyngor Caerdydd	
2. Ymgyrch i hyrwyddo'r defnydd o'r Gymraeg yn y cartref – hyrwyddo dwyieithrwydd ac aml-ieithrwydd o fewn aelwydydd di-Gymraeg yng Nghaerdydd.	Cynnydd yn nifer y teuluoedd sy'n cymryd rhan mewn gweithgarwch Cymraeg a dwyieithog yn y cartref – e.e. Clwb Cwtsh S4C a gweithgarwch tebyg gan bartneriaid y Fforwm.	Cytuno a lansio'r ymgyrch erbyn mis Medi 2022 gyda chynnydd i'w adrodd yn flynyddol gan y partneriaid cyflawni.	Partner cyflawni yn adrodd i Fforwm CDd	Mudiad Meithrin Cymraeg i Blant Menter Caerdydd S4C Yr Urdd Cylch meithrin (grwpiau meithrin)	Deilliannau 1, 2, 3, 4 a 5

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
<p>3. Hyrwyddo addysg Gymraeg ymhlith teuluoedd di-Gymraeg i gynyddu ymwybyddiaeth o hanes y Gymraeg a meithrin balchder yn yr iaith.</p>	<p>Datblygu a chyflwyno ymgyrch ymwybyddiaeth iaith erbyn mis Gorffennaf 2024.</p> <p>Partneru gyda'r Cylchoedd Meithrin, gwasanaethau Cyngor Caerdydd (e.e. Dechrau'n Deg, Blynnyddoedd Cynnar a Gofal Plant) a gweithwyr iechyd a bydwagedd Bwrdd Iechyd Prifysgol Caerdydd a'r Fro (BIPCaF) i hyrwyddo addysg Gymraeg ac ymwybyddiaeth o'r Gymraeg.</p>	<p>Mawrth 2024</p> <p>Cyflwyno'r ymgyrch ym mis Gorffennaf 2024.</p>	<p>Cytuno ar yr ymgyrch ymwybyddiaeth iaith yng nghyfarfod Fforwm CDd ym mis Mawrth 2023</p> <p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Cyngor Caerdydd</p> <p>Prifysgol Caerdydd</p> <p>Consortia Addysg</p> <p>Menter Caerdydd</p> <p>Yr Urdd</p> <p>BIPCaF</p> <p>Cylch Meithrin (grwpiau meithrin)</p>	<p>Deilliannau 1, 2, 3, 4 a 5</p>
<p>4. Cynyddu darpariaeth hyfforddiant Cymraeg i rieni sy'n anfon eu plant i ysgolion Cymraeg.</p>	<p>Cynnydd yn nifer y rhieni di-Gymraeg sy'n anfon eu plant i ysgolion Cymraeg yng Nghaerdydd sy'n derbyn hyfforddiant Cymraeg drwy bartneriaid y Fforwm.</p>	<p>Darpariaeth gychwynnol i'w chyflwyno erbyn mis Medi 2022 ac ystadegau cyfranogiad i'w hadrodd yn flynyddol gan bartneriaid cyflawni gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.</p>	<p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Y Ganolfan Dysgu Cymraeg Genedlaethol</p> <p>Menter Caerdydd</p> <p>Mudiad Meithrin</p> <p>Yr Urdd</p> <p>Coleg Caerdydd a'r Fro (CCF)</p> <p>Uned Drochi'r Gymraeg</p>	<p>Deilliannau 1, 2, 3, 4, 5 a 6</p>

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
5. Cynnydd mewn cyfleoedd cymdeithasol Cymraeg yn y blynyddoedd cynnar, a chodi ymwybyddiaeth o'r ddarpariaeth hon.	Cynnydd o 25 % mewn darpariaeth gymdeithasol Gymraeg ar gyfer y blynyddoedd cynnar, wedi'i darparu gan bartneriaid y Fforwm.	Darpariaeth i'w datblygu erbyn mis Medi 2022 ac ystadegau cyfranogiad i'w hadrodd yn flynyddol gan bartneriaid cyflawni gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.	Partner cyflawni yn adrodd i Fforwm CDd	Mudiad Meithrin Cymraeg i Blant Coleg Caerdydd a'r Fro Ysgolion cynradd Caerdydd Menter Caerdydd Yr Urdd Bwrdd Iechyd Caerdydd a'r Fro Comisiynydd y Gymraeg	Deiliant 1
6. Menter beilot i weithio'n ddwys mewn 2 ardal wahanol o'r ddinas ar ddwy ysgol gynradd sy'n profi gostyngiad yn nifer y plant sy'n chwilio am le yn y dosbarth derbyn/meithrin	Nodi a chytuno ar gynllun peilot gyda dwy ysgol gynradd erbyn mis Medi 2024. Lansio cynllun peilot ar gyfer blwyddyn academaidd 2024/25.	Medi 2023 Mehefin 2024	Cyflwyno adroddiadau partner i Fforwm CDd a Fforwm Addysg Gymraeg Cyngor Caerdydd.	Menter Caerdydd Mudiad Meithrin Yr Urdd Ysgolion cynradd Cymraeg Caerdydd Colegau a phrifysgolion Caerdydd	Deilliannau 1 a 2

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
7. Cynnydd yn y ganran o'r bobl sy'n gallu siarad Cymraeg	<p>Canlyniadau'r Cyfrifiad i ddangos bod 11.6% o boblogaeth Caerdydd yn gallu siarad Cymraeg.</p> <p>Cynnydd blynyddol sy'n gyson â'r nod o weld 13% o boblogaeth Caerdydd yn gallu siarad Cymraeg erbyn 2027 i'w gadarnhau gan Arolwg Cenedlaethol Cymru a'r Arolwg Defnydd Iaith</p>	<p>Adroddiad y Cyfrifiad erbyn 2023.</p> <p>Adroddiadau'n seiliedig ar Arolwg Cenedlaethol Cymru a'r Arolwg Defnydd Iaith i'w cyflwyno'n flynyddol yng nghyfarfod mis Mawrth y Fforwm gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.</p>	<p>Cyfrifiad Cenedlaethol</p> <p>Arolwg Cenedlaethol Cymru a'r Arolwg Defnydd Iaith</p>	Cyngor Caerdydd	
8. Ariannu, penodi a chynnal swydd Swyddog Hybu Addysg Gymraeg (ar draws Rhanbarth De-ddwyrain Cymru)	<p>Cytuno ar y cais am gyllid gyda Llywodraeth Cymru.</p> <p>Cytuno ar flaenoriaethau a dyletswyddau'r swydd gyda phartneriaid Fforwm CDd a phenodi'r swyddog.</p> <p>Trefnu rheolwr llinell a chymorth yn y gweithle ar gyfer y swyddog.</p>	<p>Cyllid ar waith erbyn mis Ebrill 2022</p> <p>Erbyn Medi 2022</p> <p>Medi 2022 ymlaen</p>	<p>Cytundeb ariannu gyda Llywodraeth Cymru.</p> <p>Partneriaid y Fforwm i gytuno ar ddisgrifiad swydd a manyleb person a chwblhau'r broses recriwtio'n llwyddiannus.</p> <p>Y Mentrau i adrodd yn flynyddol i Fforwm CDd</p>	<p>Cyngor Caerdydd</p> <p>Partneriaid y Fforwm</p> <p>Mentrau Iaith De-ddwyrain Cymru</p>	Deilliannau 1, 2, 3, 4 a 7

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
9. Cytuno a chyd-gyflwyno mentrau hybu addysg Gymraeg gyda sefydliadau sy'n cynrychioli cymunedau ethnig lleiafrifol	2 fenter hyrwyddo i'w cynnal ar y cyd â sefydliadau sy'n cynrychioli cymunedau ethnig lleiafrifol yn flynyddol.	Mentrau hyrwyddo i ddechrau ym mis Medi 2023	Partner cyflawni yn adrodd i Fforwm CDd	Cyngor Caerdydd C3SC Holl bartneriaid Fforwm CDd Uned Drochi'r Gymraeg Dalgyloedd cynradd ac uwchradd Cymraeg Caerdydd	Deilliannau 1, 2, 3, 4, 5 a 6
10. Cynnydd yn nifer y lleoedd sydd ar gael mewn addysg gynradd ac uwchradd Gymraeg yng Nghaerdydd.	23.2% o ddisgyblion Dosbarth Derbyn yn cael eu haddysgu drwy gyfrwng y Gymraeg erbyn mis Ionawr 2027. 14.7% o ddisgyblion Blwyddyn 7 yn cael eu haddysgu drwy gyfrwng y Gymraeg erbyn 2026/27.	Cynnydd i'w adrodd yn flynyddol ar ôl cyhoeddi'r adroddiad blynyddol ar y CSCA gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.	Adroddiad Blynyddol CSCA Cyngor Caerdydd	Cyngor Caerdydd	Deilliannau 1, 2, 3, 4 a 6
11. Cynyddu'r ddarpariaeth Gymraeg ar gyfer anghenion dysgu ychwanegol	4.4% o'r ddarpariaeth anghenion dysgu ychwanegol yn i'w darparu drwy gyfrwng y Gymraeg erbyn 2027	Cynnydd i'w adrodd yn flynyddol ar ôl cyhoeddi'r adroddiad blynyddol ar y CSCA gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.	Adroddiad Blynyddol CSCA Cyngor Caerdydd	Cyngor Caerdydd	Deiliant 6

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
<p>12. Cynnydd yn nifer y disgyblion uwchradd sy'n astudio cymwysterau a asesir drwy gyfrwng y Gymraeg.</p>	<p>14 % o ddisgyblion uwchradd yn astudio cymwysterau drwy gyfrwng y Gymraeg erbyn 2027.</p>	<p>Cynnydd i'w adrodd yn flynyddol ar ôl cyhoeddi'r adroddiad blynyddol ar y CSCA gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.</p>	<p>Adroddiad Blynyddol CSCA Cyngor Caerdydd</p>	<p>Cyngor Caerdydd</p>	<p>Deiliant 3</p>
<p>13. Cynnydd yn nifer y myfyrwyr sy'n astudio cyrsiau addysg bellach ac uwch drwy gyfrwng y Gymraeg.</p> <p>Datblygu a chydlynu ymgyrch i hyrwyddo addysg a hyfforddiant cyfrwng Cymraeg i fyfyrwyr addysg bellach ac uwch.</p> <p>Archwilio cyfleoedd i ariannu Swyddog Pontio i gefnogi'r amcan a'r ymgyrch hyrwyddo.</p>	<p>50 % o fyfyrwyr sy'n siarad Cymraeg sy'n astudio ym mhrifysgolion a cholegau Caerdydd yn astudio drwy gyfrwng y Gymraeg.</p> <p>Lansio'r ymgyrch hyrwyddo erbyn mis Medi 2024.</p> <p>Astudiaeth achos i'w datblygu a'i chyflwyno i bartneriaid Fforwm CDd erbyn mis Medi 2023.</p>	<p>Mawrth 2027</p> <p>Medi 2024</p> <p>Medi 2023</p>	<p>Adroddiadau blynyddol colegau a phrifysgolion Caerdydd.</p> <p>Cytuno ar yr ymgyrch yng nghyfarfod Fforwm CDd ym mis Medi 2024.</p> <p>Cytuno ar astudiaeth achos yng nghyfarfod Fforwm CDd ym mis Medi 2023.</p>	<p>Y Ganolfan Dysgu Cymraeg Genedlaethol</p> <p>Coleg Caerdydd a'r Fro</p> <p>Consortia Addysg</p> <p>Prifysgol De Cymru</p> <p>Prifysgol Caerdydd Prifysgol</p> <p>Metropolitan Caerdydd</p> <p>Coleg Cymraeg Cenedlaethol</p> <p>Ysgolion uwchradd Cymraeg Caerdydd</p>	<p>Deiliant 7</p>

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
<p>13. Datblygu'r gweithlu addysg i gynyddu'r nifer sy'n dysgu Cymraeg fel pwnc ac yn addysgu drwy gyfrwng y Gymraeg. Mae hyn yn cynnwys athrawon yn y sector addysg cyfrwng Saesneg sydd â'r gallu i ddefnyddio'r Gymraeg yn hyderus ac ar draws y cwricwlwm a staff arbenigol ychwanegol i gefnogi darpariaeth ADY cyfrwng Cymraeg.</p>	<p>Parhau i fonitro data ac ymyrryd yn ôl yr angen.</p>	<p>Cynnydd i'w adrodd yn flynyddol i Fforwm CDd gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.</p>	<p>Adroddiadau blynyddol colegau a phrifysgolion Caerdydd.</p>	<p>Y Ganolfan Dysgu Cymraeg Genedlaethol</p> <p>Coleg Caerdydd a'r Fro</p> <p>Consortia Addysg</p> <p>Prifysgol De Cymru</p>	<p>Deilliannau 3, 4, 6 a 7</p>
<p>Datblygu a darparu cymorth i athrawon o ysgolion Saesneg i uwchsgilio i'w galluogi i addysgu drwy gyfrwng y Gymraeg gan gynnwys aelodaeth o'r cynllun Sabothol a chymorth hirdymor i ymarfer a gwella sgiliau iaith.</p>	<p>10 o athrawon yn derbyn y cymorth hwn yn flynyddol o fis Medi 2024.</p>	<p>Darparu cymorth erbyn mis Medi 2024.</p>	<p>Adroddiadau blynyddol colegau a phrifysgolion Caerdydd.</p>	<p>Prifysgol Caerdydd</p> <p>Prifysgol Metropolitan Caerdydd</p> <p>Coleg Cymraeg Cenedlaethol</p>	<p>Deilliannau 3, 4 a 7</p>
<p>Hyrwyddo cynnig Llywodraeth Cymru i ddarparu gwersi Cymraeg am ddim i bobl ifanc 16-25 mlwydd oed ac i'r gweithlu addysg gyda phartneriaid Fforwm Caerdydd Ddwyieithog.</p>		<p>Ebrill 2022 ac ymlaen</p>	<p>Cyfarfodydd Fforwm CDd ac wrth gyfathrebu â phartneriaid Fforwm CDd</p>		<p>Deilliannau 3, 4, 6 a 7</p>

THEMA STRATEGOL 2: CYNYDDU'R DEFNYDD O'R GYMRAEG

Meysydd Gwaith:

1. Y gweithlu,
2. Gwasanaethau,
3. Defnydd cymdeithasol o'r Gymraeg

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
1. Yr holl dargedau ar gyfer Thema 2 i'w diwygio ar ôl derbyn data Cyfrifiad 2021	Targedau a blaenoriaethau i'w hasesu ar ôl derbyn data'r Cyfrifiad a'u mireinio/addasu ymhellach.	Rhagwelir y bydd data'r Cyfrifiad yn cael ei gyhoeddi yn 2023	Cyfrifiad 2021	Cyngor Caerdydd	
2. Sefydlu Fforwm Ieuentid Caerdydd Dwyieithog. Holl bartneriaid Fforwm CDd i nodi un person ifanc i'w cynrychioli fel aelodau o'r Fforwm Ieuentid. Nodi a chadarnhau cyllid i ariannu gweithgarwch a digwyddiadau y cytunwyd arnynt gan Fforwm Ieuentid Caerdydd Ddwyieithog. Cefnogi aelodau'r Fforwm Ieuentid i fod yn hyrwyddwyr Cymraeg ar lwyfannau cyfryngau cymdeithasol.	Poblogi'r Fforwm Ieuentid a chynnig y cymorth angenrheidiol i sicrhau ei fod yn cyfarfod o 2022/23 ymlaen. Galluogi'r Fforwm Ieuentid i gynnal rhaglen o ddigwyddiadau bob blwyddyn drwy gynnig cyllideb ddigwyddiadau. Cysylltu rhaglen ddigwyddiadau'r Fforwm Ieuentid a rhaglenni ariannu digwyddiadau eraill fel 'Noson Allan' Cyngor Celfyddydau Cymru ac 'Awduron ar Daith' Llenyddiaeth Cymru.	Ebrill 2022 Ebrill 2023 Ebrill 2023	Partner cyflawni yn adrodd i Fforwm CDd	Cyngor Caerdydd Cyngor Celfyddydau Cymru Yr Urdd Menter Caerdydd Llenyddiaeth Cymru Holl Bartneriaid Fforwm CDd	Deilliannau 3, 4 a 5

Amcan	Targed Medi	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
<p>3. Cynnal ymarfer mapio ar gyfer darpariaeth plant a phobl ifanc cyfrwng Cymraeg Cyngor Caerdydd i nodi bylchau posibl yn y ddarpariaeth a mynd i'r afael â hwy drwy gamau gweithredu a chyllid.</p>	<p>Adroddiad cynhwysfawr o'r gwasanaethau plant a phobl ifanc cyfrwng Cymraeg a ddarperir gan y Cyngor.</p> <p>Cyflwyno canfyddiadau'r ymarfer mapio i Fforwm Caerdydd Dwyieithog.</p> <p>Nodi cyfleoedd i ddatblygu darpariaeth ychwanegol i fynd i'r afael â bylchau a nodwyd.</p>	<p>Awst 2022</p> <p>Medi 2022</p> <p>Ebrill 2023</p>	<p>Ymarfer mapio Cyngor Caerdydd</p>	<p>Cyngor Caerdydd</p>	
<p>4. Datblygu rhwydwaith o genhadon sydd eisoes wedi derbyn addysg Gymraeg i hyrwyddo'r iaith a mynediad i ysgolion cynradd ac uwchradd Caerdydd.</p> <p>Cefnogi'r cenhadon drwy eu gwahodd i gwrdd â theuluoedd i hyrwyddo addysg Gymraeg.</p> <p>Datblygu adnoddau ategol (e.e. cyfweiliadau â llysgenhadon) i'w cyflwyno fel adnoddau digidol a thrwy gyfrifon cyfryngau cymdeithasol Partneriaid CDd a gwasanaethau'r Cyngor (e.e. derbyn i ysgolion, y blynyddoedd cynnar).</p> <p>Datblygu ymgyrch ar y cyd â'r cenhadon a phartneriaid Fforwm CDd i hyrwyddo addysg Gymraeg gyda chynulleidfa oedd amlieithog.</p>	<p>Pob partner i nodi cenhadon a fydd yn apelio at gymunedau ledled Caerdydd er mwyn cynyddu mynediad i addysg Gymraeg.</p> <p>Datblygu a chytuno ar raglen ymgysylltu â theuluoedd.</p> <p>Nodi a chytuno ar gyllideb i gefnogi'r gwaith o gynhyrchu adnoddau.</p> <p>Nodi sefydliadau cynrychioliadol i gefnogi a chytuno ar yr ymgyrch ymgysylltu.</p>	<p>Medi 2023</p> <p>Medi 2024</p> <p>Medi 2024</p> <p>Medi 2025</p>	<p>Partner cyflawni yn adrodd i Fforwm CDd</p> <p>Cytuno ar y rhaglen ymgysylltu yng nghyfarfod Fforwm CDd ym mis Medi 2024</p> <p>Cyllideb i'w nodi a chytuno yng nghyfarfod Fforwm CDd ym mis Medi 2024.</p> <p>Cytuno ar y rhaglen ymgysylltu yng nghyfarfod Fforwm CDd ym mis Medi 2025</p>	<p>Cyngor Caerdydd</p> <p>Menter Caerdydd</p> <p>Dalgylchoedd cynradd ac uwchradd Cymraeg Caerdydd</p> <p>Colegau a phrifysgolion Caerdydd</p> <p>Yr Urdd</p> <p>Holl bartneriaid Fforwm CDd</p>	<p>Deilliannau 1, 2, 3 a 4</p>

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
5. Cynyddu gweithgarwch gydag ysgolion 'ail iaith' i ffurfio clybiau, cynnal gweithdai ac annog gweithgareddau'n uniongyrchol gyda'r ysgolion.	Datblygu partneriaethau strategol rhwng partneriaid Fforwm CDd, Fforwm Addysg Gymraeg Cyngor Caerdydd ac ysgolion i gefnogi darpariaeth hirdymor drwy gyfrwng y Gymraeg.	Medi 2024	Partner cyflawni yn adrodd i Fforwm CDd	Cyngor Caerdydd Menter Caerdydd Yr Urdd Llenyddiaeth Cymru Canolfan y Mileniwm Cyngor Celfyddydau Cymru Ysgolion cynradd ac uwchradd Caerdydd	Deilliannau 3, 4 a 5
6. Cynnal digwyddiad 'Gyrfa Gymraeg' blynyddol i rannu gwybodaeth am yr ystod eang o gyrsiau addysg bellach a all arwain at swydd Gymraeg.	Cytuno i'w gynnal fel digwyddiad ar wahân neu fel rhan o ffair swyddi ehangach. Nodi cyllid ar gyfer y digwyddiad er mwyn sicrhau y gall fod yn ddigwyddiad blynyddol. Cynnal digwyddiad Gyrfa Gymraeg.	Mawrth 2022 Medi 2022 Erbyn mis Mawrth 2023 ac yna'n flynyddol.	Partner cyflawni yn adrodd i Fforwm CDd	Cyngor Caerdydd Menter Caerdydd Ysgolion Uwchradd Cymraeg Caerdydd Colegau a Phrifysgolion Caerdydd Addewid Caerdydd	Deilliannau 5 a 7
7. Cynnydd yn nifer staff Cyngor Caerdydd sydd â gallu yn y Gymraeg.	Cynyddu nifer y staff sydd a sgiliau Cymraeg yng ngweithlu'r Cyngor i 20% o'r gweithlu erbyn 2027.	Mawrth 2027	Adroddiad Blynyddol Cyngor Caerdydd ar Safonau'r Gymraeg	Cyngor Caerdydd	

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
8. Cynnydd yn nifer staff Cyngor Caerdydd sy'n derbyn hyfforddiant Cymraeg.	Cynyddu nifer staff y Cyngor sydd wedi derbyn hyfforddiant Cymraeg i 50% o'r gweithlu erbyn 2027.	Mawrth 2027	Adroddiad Blynyddol Cyngor Caerdydd ar Safonau'r Gymraeg	Cyngor Caerdydd	
9. Datblygu a chynnal ymgyrch i rannu arfer gorau wrth gynyddu canran y gweithlu sy'n siarad Cymraeg a/neu sydd wedi derbyn hyfforddiant Cymraeg.	Cynnydd yn nifer staff Partneriaid Fforwm CDd sy'n siarad Cymraeg a chynnydd yn nifer y gweithluoedd hynny sy'n ymuno â chyrtsiau hyfforddi cyfrwng Cymraeg.	Mawrth 2024	Partner cyflawni yn adrodd i Fforwm CDd	Y Ganolfan Dysgu Cymraeg Genedlaethol Cyngor Caerdydd Colegau a Phrifysgolion Caerdydd	
10. Cynnal Tafwyl bob blwyddyn i hyrwyddo a chodi ymwybyddiaeth o'r Gymraeg a denu cymunedau Cymraeg a di-Gymraeg i gymdeithasu ac ymgysylltu â'r Gymraeg, y sîn gerddoriaeth Gymraeg, llenyddiaeth, chwaraeon a diwylliant Cymru.	Cynnal Tafwyl bob blwyddyn.	Blynyddol	Adroddiad Tafwyl Menter Caerdydd	Menter Caerdydd	Deiliant 5

THEMA STRATEGOL 3: CREU AMODAU FFAFRIOL: SEILWAITH A CHYD-DESTUN

Meysydd Gwaith:

1. Cymuned a'r economi,
2. Diwylliant a'r cyfryngau,
3. Cymru a'r byd ehangach,
4. Technoleg ddigidol,
5. Seilwaith ieithyddol,
6. Cynllunio ieithyddol,
7. Gwerthuso ac ymchwil

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
1. Yr holl dargedau ar gyfer Thema 3 i'w diwygio ar ôl derbyn data Cyfrifiad 2021.	Targedau a blaenoriaethau i'w hasesu ar ôl derbyn data'r Cyfrifiad a'u mireinio/addasu ymhellach.	Rhagwelir y bydd data'r Cyfrifiad yn cael ei gyhoeddi yn 2023	Cyfrifiad 2021	Cyngor Caerdydd	
2. Ehangu aelodaeth Fforwm Caerdydd Ddwyeithog i gynnwys: i) swyddogion o'r Cyngor i rannu gwybodaeth ac arfer da a sicrhau cyd-ddealltwriaeth o nodau; ii) sylfaen ehangach o bartneriaid e.e. busnes ac economi.	Fforwm Caerdydd Ddwyeithog i nodi a chytuno ar aelodau ychwanegol.	Mehfin 2022	Cofnodion Fforwm Caerdydd Ddwyeithog	Cyngor Caerdydd	
3. Creu slogan ar gyfer Strategaeth Caerdydd Ddwyeithog a'r weledigaeth.	Creu a chytuno ar slogan i farchnata Strategaeth Caerdydd Ddwyeithog 2022/27.	Erbyn Ebrill 2022	Cytundeb yng nghyfarfod Fforwm CDd ym mis Mawrth 2022	Llenyddiaeth Cymru Cyngor Caerdydd Holl bartneriaid Fforwm CDd	

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
<p>4. Creu a chynnal gweithgareddau celfyddydol i blant er mwyn cefnogi a hyrwyddo Strategaeth Caerdydd Ddwieithog</p>	<p>Cynnydd yn nifer y digwyddiadau a phrosiectau celfyddydol a ddarperir gan bartneriaid y Fforwm a chynnydd yn nifer y plant sy'n eu mynychu.</p>	<p>Rhaglen weithgareddau i'w chytuno erbyn mis Mawrth 2023.</p>	<p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Cyngor Celfyddydau Cymru</p> <p>Llenyddiaeth Cymru</p> <p>Menter Caerdydd</p> <p>Canolfan Mileniwm Cymru</p> <p>Ysgolion Caerdydd</p> <p>Yr Urdd</p>	<p>Deiliant 5</p>
<p>5. Cynyddu ymwybyddiaeth o'r ddarpariaeth, y cyfleoedd a'r mynediad i'r celfyddydau yn y Gymraeg yng Nghaerdydd ar gyfer plant, pobl ifanc a theuluoedd.</p> <p>Datblygu a chytuno ar raglen o weithgarwch celfyddydol yn y Gymraeg wedi'i hanelu at oedolion a phobl hŷn.</p> <p>Darparu sesiynau darllen ac ysgrifennu creadigol cyfrwng Cymraeg yn llyfrgelloedd a hybiau dinas Caerdydd.</p>	<p>Partneriaid cyflawni i gyflwyno gwybodaeth am weithgarwch celfyddydol yn Gymraeg i'w rhannu â phartneriaid y Fforwm.</p> <p>6 digwyddiad i'w cynnal yn flynyddol.</p> <p>6 sesiwn i'w cynnal yn flynyddol.</p>	<p>Ebrill 2022</p> <p>Ebrill 2024</p> <p>Mawrth 2023</p>	<p>Partner cyflawni yn adrodd i Fforwm CDd</p> <p>Partner cyflawni yn adrodd i Fforwm CDd</p> <p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Cyngor Celfyddydau Cymru</p> <p>Llenyddiaeth Cymru</p> <p>Menter Caerdydd</p> <p>Merched y Wawr</p> <p>Canolfan Mileniwm Cymru</p> <p>Yr Urdd</p> <p>Cyngor Caerdydd</p>	<p>Deilliannau 3, 4 a 5</p>

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
6. Cynyddu cydweithrediad celfyddydol â blynyddoedd 12 a 13 mewn Ysgolion Uwchradd a gydag Israddedigion yng Ngholegau a Phrifysgolion Caerdydd	Cytuno ar raglen waith rhwng y partneriaid cyflawni a chynnal gweithgarwch cydweithredol o ddechrau blwyddyn academaidd 2023/24.	Medi 2023	Partner cyflawni yn adrodd i Fforwm CDd	Colegau a Phrifysgolion Caerdydd Ysgolion Uwchradd Cymraeg Caerdydd	Deilliannau 4 a 5
7. Datblygu, creu a dylunio cylchlythyr misol o gyfleoedd cyflogaeth Cymraeg a datblygu sgiliau gwaith yn y ddinas, o wirfoddoli i swyddi llawn amser.	12 cylchlythyr misol wedi'u paratoi a'u fformatio i'w rhannu â'r partneriaid.	Ebrill 2022	Pob partner i dderbyn cylchlythyr misol i'w rhannu â'i rwydwaith.	Y Dinesydd Holl Bartneriaid Fforwm CDd	Deilliannau 5 a 7
8. Cytuno a rhannu canllaw arfer da ynghylch y defnydd o'r Gymraeg ac ystyriaethau Cymraeg at ddefnydd datblygwyr tai, cymdeithasau tai, cwmnïau adeiladu, cwmnïau diogelwch ac ati sy'n gweithio gyda Chyngor Caerdydd.	Dosbarthu'r canllaw i bartneriaid y Cyngor ac annog defnydd ac ystyriaeth gynhwysfawr o'r Gymraeg. Atgyfnerthu awgrym y Cyngor y dylid rhoi enw Cymraeg i bob datblygiad a phrosiect tai yng Nghaerdydd – mae hyn yn cynnwys yr enw answyddogol a ddefnyddir ar gyfer marchnata rhagarweiniol ac enw swyddogol terfynol y datblygiad neu'r prosiect.	Medi 2022	Y llawlyfr i'w rhannu â phartneriaid y Fforwm.	Cyngor Caerdydd Menter Caerdydd Holl bartneriaid Fforwm CDd	

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
9. Cynnal a hyrwyddo rhestr enwau strydoedd y Cyngor a'i rhannu'n fewnol (e.e. mapiau ishare a rhestr gyfeiriadau) ac yn allanol (Arolwg Ordans, Swyddfa'r Post ac ati).	<p>Trosglwyddo enwau strydoedd i adnoddau'r cyngor a chyrrff allanol perthnasol.</p> <p>Cryfhau'r Polisi Enwi Strydoedd y Cyngor i gymhwyso ei egwyddorion o ran gofodau a rennir i gynnwys enwi parciau, gofodau gwyrdd, coetiroedd, gorsafoedd trafndiaeth, llwybrau troed a llwybrau beicio, ac adeiladau a datblygiadau newydd sy'n eiddo i'r Cyngor.</p> <p>Ymgysylltu ag ysgolion lleol (yn enwedig ysgolion a fydd yn gwasanaethau'r ardaloedd yn y Cynllun Datblygu Lleol newydd) i ennyn perchnogaeth dros enwau strydoedd Cymraeg yn eu dalgylchoedd.</p>	<p>Mawrth 2023</p> <p>Ebrill 2023</p> <p>Ymgysylltu ag ysgolion yng Ngogledd-ddwyrain Caerdydd erbyn diwedd 2023 ag ysgolion yn Ngogledd-orllewin Caerdydd erbyn 2025.</p>	<p>PPartner cyflawni yn adrodd i Fforwm CDd</p> <p>Adolygu ac ehangu Polisi Enwi Strydoedd y Cyngor</p> <p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Cyngor Caerdydd</p> <p>Comisiynydd y Gymraeg</p> <p>Ysgolion gynradd ac uwchradd Caerdydd</p>	
10. Creu pecyn gwybodaeth gydol oes am weithgarwch ac adnoddau Cymraeg yng Nghaerdydd.	Cytuno ar y pecyn terfynol a'i hyrwyddo i gymunedau ledled Caerdydd.	Medi 2022	Cytuno ar y pecyn gwybodaeth yng nghyfarfod Fforwm CDd Medi 2022	Menter Caerdydd	Pob Deiliant
11. Gweithio mewn partneriaeth â chwmnïau technoleg gwybodaeth i eirioli dros ddatblygu a darparu rhaglenni ac adnoddau sy'n cefnogi'r Gymraeg.	Sicrhau bod rhaglenni ac adnoddau technoleg gwybodaeth yn cefnogi darpariaeth Gymraeg.	Mawrth 2027	Partner cyflawni yn adrodd i Fforwm CDd	<p>Cyngor Caerdydd</p> <p>Comisiynydd y Gymraeg</p> <p>Colegau a phrifysgolion Caerdydd</p>	
12. Datblygu a chyhoeddi Polisi Grantiau	Datblygu Polisi Grantiau Cyngor Caerdydd i fodloni'r gofynion o dan Safonau'r Gymraeg	Mawrth 2022		Cyngor Caerdydd	

Amcan	Targed	Amserlen	Ffynhonnell Adrodd	Partner(iaid) Cyflawni	Deiliant/ Deilliannau CSCA a Gefnogir
13. Asesu effeithiolrwydd ymyriadau Strategaeth Caerdydd Ddwyeithog.	Asesu effaith yr ymyriadau a ddisgrifir yng nghynllun gweithredu Strategaeth Caerdydd Ddwyeithog a mesur llwyddiant o ran cefnogi themâu Cymraeg 2050 gan gyfeirio at arweiniad Comisiynydd y Gymraeg ac arfer gorau partneriaid Fforwm Caerdydd Ddwyeithog.	Ebrill 2023 ac yn flynyddol wedi hynny.	Mae Cyngor Caerdydd a Fforwm Caerdydd Ddwyeithog yn adrodd ar weithrediad a'r gwaith o gwblhau'r camau gweithredu a ddisgrifir yng nghynllun gweithredu Caerdydd Ddwyeithog.	Cyngor Caerdydd	
14. Adolygu canllaw Cyngor Caerdydd i 3ydd partïon ar weithredu Safonau'r Gymraeg	Diweddarau a diwygio'r canllaw 3ydd partïon a chynnwys adran ar ofynion Safonau'r Gymraeg mewn perthynas â thendro.	Ebrill 2022	Cyhoeddi canllaw 3ydd partïon diwygiedig	Cyngor Caerdydd	
15. Gwella statws y Gymraeg yng Nghaerdydd drwy gynyddu ei hamlygrwydd gyda brandio Bws Caerdydd a Thacsis.	Gweithio mewn partneriaeth ag adrannau a thimau perthnasol y Cyngor i gyflwyno'r term 'Tacsi' ar yr arwyddion ar gyfer fflyd newydd Caerdydd o dacsis gwyrddach. Cynyddu'r defnydd o frandio Cymraeg a'i amlygrwydd ar fflyd Bws Caerdydd. Ymchwilio i ba mor ymarferol fyddai cynnwys gofynion sy'n ymwneud â defnyddio'r term 'Tacsis' yn yr amodau sy'n cefnogi grantiau Cyngor Caerdydd i ddisodli tacsis hŷn am fodolau gwyrddach	Ebrill 2023 Ebrill 2023 Ebrill 2023	Newid mewn amodau trwyddedu i gynnwys y gofyniad hwn. Cytundeb gyda Bws Caerdydd. Cynnwys gofynion mewn amodau grant perthnasol.	Cyngor Caerdydd	

ATODIAD II – PRIF BARTNERIAID

Fel strategaeth ar gyfer y Ddinas gyfan, mae llwyddiant gweledigaeth Caerdydd Ddwieithog fel y'i hamlinellir yn y strategaeth hon yn dibynnu ar gydweithio gyda'n partneriaid a'n rhanddeiliaid. Mae'r holl bartneriaid arweiniol canlynol wedi cytuno i roi'r cynllun ar waith a monitro cynnydd yn erbyn camau gweithredu perthnasol y cynllun gweithredu.

Cyngor Celfyddydau Cymru

Sefydlwyd Cyngor Celfyddydau Cymru yn 1994 a dyma'r corff swyddogol sy'n ariannu ac yn datblygu'r celfyddydau yng Nghymru. Wedi'i ariannu gan Lywodraeth Cymru a'r Loteri Genedlaethol, mae'n cefnogi artistiaid a sefydliadau celfyddydol sy'n cynnal rhaglenni gwaith ledled Cymru er mwyn gwneud y celfyddydau'n ganolog i fywyd a lles y genedl.

Rygbi Caerdydd

Rygbi Caerdydd yw un o bedwar tîm rygbi rhanbarthol proffesiynol Cymru. Wedi'i leoli yng Nghaerdydd, prifddinas Cymru, mae'r tîm yn chwarae ym Mharc yr Arfau Caerdydd ac yn eiddo i Cardiff Rugby Ltd, sydd hefyd yn berchen ar ac yn rhedeg Clwb Rygbi Caerdydd. Rhwng 2003 a 2021 roedd y clwb yn cael ei adnabod fel Gleision Caerdydd cyn newid yr enw i Rygbi Caerdydd cyn dechrau tymor 2021-22.

Bwrdd Gwasanaethau Cyhoeddus Caerdydd

Fel rhan o weithrediad Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015, rhaid i bob awdurdod lleol yng Nghymru sefydlu Byrddau Gwasanaethau Cyhoeddus (BGCau). Mae BGCau yn dod â chyrrff cyhoeddus a thrydydd sector ynghyd i weithio mewn partneriaeth i wella lles economaidd, cymdeithasol, amgylcheddol a diwylliannol.

Mae aelodau statudol BGC fel a ganlyn:

- Cyngor Dinas Caerdydd
- Bwrdd Iechyd Prifysgol Caerdydd a'r Fro
- Gwasanaeth Tân ac Achub De Cymru
- Cyfoeth Naturiol Cymru

Rhaid i aelodau'r Bwrdd hefyd gynnwys nifer o bartneriaid eraill sy'n cyfrannu at ei weithgareddau fel 'cyfranogwyr a wahoddir'. Mae cynrychiolwyr y canlynol yn rhan o BGC Caerdydd:

- Gweinidogion Cymru
- Prif Gwnstabl Heddlu De Cymru
- Comisiynydd Heddlu a Throseddau De Cymru
- Y Gwasanaeth Prawf Cenedlaethol a'r Cwmni Adsefydlu Cymunedol
- Cyngor Trydydd Sector Caerdydd

Gall partneriaid eraill sy'n cyflawni swyddogaethau o natur gyhoeddus hefyd fod yn rhan o'r gwaith.

Mae dyletswydd ar BGCau dan Ddeddf Llesiant Cenedlaethau'r Dyfodol i asesu lles economaidd, cymdeithasol, amgylcheddol a diwylliannol yr ardal leol a llunio cynllun lles lleol yn nodi amcanion lles a fydd yn cyfrannu at gyflawni 7 nod lles Llywodraeth Cymru. Ceir rhagor o wybodaeth am y nodau hyn [yma](#).

Prifysgol Metropolitan Caerdydd

Mae Prifysgol Metropolitan Caerdydd yn sefydliad sydd wedi'i wreiddio yng Nghymru ac mae'n cynnig addysg i fyfyrwyr sy'n canolbwyntio ar ymarfer ac sydd â gwedd broffesiynol. Mae ei gweledigaeth yn deillio o'i hymrwymiad i addysg. Cynhelir ymchwil ac arloesi mewn partneriaeth â myfyrwyr, llywodraethau, busnes a diwydiant i ddarparu manteision pendant i unigolion, cymdeithas a'r economi.

Mae Met Caerdydd wedi ymrwymo i sicrhau bod pob myfyriwr yn cyflawni ei botensial i wneud cyfraniadau rhagorol ar lefel raddedig, i'w genhedlaeth ei hun a chenedlaethau'r dyfodol.

Cyngor Trydydd Sector Caerdydd (C3SC)

Mae Cyngor Trydydd Sector Caerdydd yn bodoli i gefnogi a datblygu trydydd sector Caerdydd. Gan weithio gyda Llywodraeth Cymru a Chyngor Gweithredu Gwirfoddol Cymru

(CGGC), mae wedi ymrwymo i gynyddu gwybodaeth a sgiliau'r sector er mwyn sicrhau y gall grwpiau a sefydliadau yng Nghaerdydd wneud eu hunain yn gynaliadwy a diwallu anghenion eu cymunedau.

Prifysgol Caerdydd (Ysgol y Gymraeg)

Mae Ysgol y Gymraeg ym Mhrifysgol Caerdydd yn uned academaidd o'r radd flaenaf sydd ag enw da byd-eang. Mae'n arbenigo mewn amrywiaeth o feysydd sy'n ymwneud â'r iaith Gymraeg a'i diwylliant, gan gynnwys llenyddiaeth, ieithyddiaeth, cymdeithaseg iaith, cyfieithu, addysg, cynllunio a pholisi. Mae ganddi gysylltiadau rhyngwladol cryf, yn arbennig gyda gwledydd sy'n gartref i ieithoedd lleiafrifol, fel Canada, Catalonia, Gwlad y Basg ac Iwerddon. Mae staff yr ysgol hefyd yn arbenigo mewn agweddau amrywiol ar y Gymraeg a'i diwylliant yng Nghaerdydd a'r cyffiniau.

Mae arolygon cenedlaethol yn dangos bod yr Ysgol yn rhagori mewn addysgu, ymchwil ac effaith ei hymchwil y tu allan i'r maes academaidd. Mae'n cynnig addysg o'r radd flaenaf o lefel israddedig i lefel PhD. Mae Cymraeg i Oedolion Caerdydd yn rhan o'r Ysgol, ac mae'n darparu cyrsiau i fwy na 2,000 o fyfyrwyr yn y brifddinas. Mae'r Ysgol hefyd yn gyfrifol am y cynllun Cymraeg i Bawb (sy'n rhoi'r cyfle i gannoedd o fyfyrwyr Prifysgol Caerdydd ddysgu Cymraeg am ddim) ac mae'n un o ganolfannau'r Cynllun Sabothol Cenedlaethol (sy'n datblygu sgiliau Cymraeg ymarferwyr addysg).

Mae Ysgol y Gymraeg yn rhan o Brifysgol Caerdydd, sy'n brifysgol uchelgeisiol ac arloesol â gweledigaeth feiddgar a strategol. Mae Prifysgol Caerdydd yn aelod o Grŵp Russell, a daeth yn y 154fed safle yn Netholion Prifysgolion Gorau'r Byd QS 2020. Gosodwyd ansawdd ei hymchwil arloesol yn y 6ed safle ymhlith prifysgolion y DU yn Fframwaith Rhagoriaeth Ymchwil 2020. Mae'r brifysgol yn cynnig profiad addysgol rhagorol i'w myfyrwyr. Mae Prifysgol Caerdydd, wedi'i llywio gan greadigrwydd a chwilfrydedd, yn gwneud popeth yn ei gallu i gyflawni ei rhwymedigaethau cymdeithasol, diwylliannol ac economaidd i Gaerdydd, Cymru a'r byd.

Coleg Caerdydd a'r Fro

Mae Coleg Caerdydd a'r Fro yn un o'r colegau mwyaf yn y DU, gan ddarparu addysg a hyfforddiant o safon uchel ledled Prifddinas-ranbarth Cymru.

Mae gan Goleg Caerdydd a'r Fro dros 30,000 o ddysgwyr y flwyddyn sy'n astudio cyrsiau coleg llawn-amser a rhan-amser ac yn dilyn cymwysterau prifysgol a rhaglenni prentisiaeth, ynghyd â darpariaeth hyfforddiant i gyflogwyr.

Mae'n datblygu pobl fedrus a chyflogadwy – gyda rhai o'r cyfraddau llwyddiant myfyrwyr gorau yn y sector a ffocws ar brofiadau sy'n sicrhau bod dysgwyr yn creu argraff ac yn symud ymlaen.

Bwrdd Iechyd Prifysgol Caerdydd a'r Fro

Mae Bwrdd Iechyd Prifysgol Caerdydd a'r Fro yn un o fyrdau iechyd lleol GIG Cymru. Daeth i fodolaeth ar 1 Hydref 2009 drwy gyfuno tri sefydliad GIG yn ardal Caerdydd a Bro Morgannwg. Y tri sefydliad a gyfunwyd oedd: Ymddiriedolaeth GIG Caerdydd a'r Fro, sy'n cyflogi 12,000 o staff ac a fu'n flaenorol yn gyfrifol am wasanaethau ysbyty yn ardal Caerdydd a Bro Morgannwg; Bwrdd Iechyd Lleol Caerdydd; a Bwrdd Iechyd Lleol Bro Morgannwg sydd ill dau yn gyfrifol am wasanaethau meddyg teulu, deintyddol, optegol a fferylliaeth. Mae pencadlys y Bwrdd yn Ysbyty Athrofaol Cymru, yng Nghaerdydd.

Coleg Cymraeg Cenedlaethol

Mae'r Coleg Cymraeg Cenedlaethol yn gweithio drwy ganghennau sydd wedi'u lleoli mewn saith prifysgol yng Nghymru. Nod y canghennau yw cefnogi gwaith y Coleg a gweithredu fel pwynt cyswllt lleol i fyfyrwyr.

Mae'r dewis o gyrsiau Cymraeg wedi ehangu'n sylweddol dros y blynyddoedd diwethaf. Ar hyn o bryd mae dros 1,000 o gyrsiau i fyfyrwyr Cymraeg, ynghyd â dros 150 o ysgoloriaethau israddedig sy'n cael eu rhoi i fyfyrwyr bob blwyddyn.

Mae gwaith y Coleg Cymraeg Cenedlaethol yn cynnwys:

- Sicrhau mwy o gyfleoedd astudio i fyfyrwyr Cymraeg - mewn partneriaeth â'r prifysgolion
- Hyfforddi, datblygu ac ariannu darlithwyr Cymraeg ar gyfer y dyfodol
- Ariannu ysgoloriaethau israddedig ac ôl-raddedig
- Cefnogi myfyrwyr sy'n astudio cwrs drwy gyfrwng y Gymraeg
- Cynyddu nifer y myfyrwyr sy'n dewis astudio eu cwrs cyfan neu ran o'u cwrs drwy gyfrwng y Gymraeg
- Datblygu modiwlau, cyrsiau ac adnoddau o ansawdd ar gyfer myfyrwyr Cymraeg eu hiaith.

Colegau Cymru

Colegau Cymru yw'r elusen addysgol genedlaethol sy'n cynrychioli 14 o golegau addysg bellach (AB) a sefydliadau AB dynodedig Cymru. Mae'r Bwrdd yn cynnwys penaeithiaid colegau a chadeiryddion corfforaethau, a benodir gan golegau sy'n aelodau. Mae hefyd yn gweithio'n agos gydag amrywiaeth o bartneriaid yn y maes addysg, hyfforddiant a sgiliau ôl-16.

Consortiwm Addysg Canolbarth y De

Sefydlwyd Consortiwm Canolbarth y De (CCD) ym mis Medi 2012. Mae'n Wasanaeth Addysg ar y Cyd ar gyfer pum awdurdod lleol:

- Pen-y-bont ar Ogwr
- Caerdydd
- Merthyr Tudful
- Rhondda Cynon Taf
- Bro Morgannwg

Comisiynir y consortiwm gan - ac mae'n gweithredu ar ran - y pum awdurdod lleol i ddatblygu gwasanaeth gwella ysgolion sy'n herio, monitro a chefnogi ysgolion i godi safonau.

Clwb Ifor Bach

Mae Clwb Ifor Bach yn lleoliad cerddoriaeth fyw, clwb nos a hyrwyddwr yng nghanol dinas Caerdydd ar Stryd Womanby sy'n croesawu artistiaid rhyngwladol, lleol a rhai sy'n dod i'r amlwg, ac mae wedi bod yn llwyfan cynnar i rai o enwau mwyaf y byd cerddoriaeth.

Ers ei sefydlu ym 1983, mae Clwb Ifor Bach wedi bod yn ganolbwynt cerddorol i Gaerdydd a Chymru, gan groesawu pob arddull a genre cerddorol o bob cwr o'r byd drwy ei ddrysau.

Y Dinesydd

Mae Y Dinesydd yn bapur bro misol ar gyfer Caerdydd, a sefydlwyd ym mis Hydref 1973.

Eisteddfod Genedlaethol Cymru

Mae Eisteddfod Genedlaethol Cymru'n un o wyliau diwylliannol mwyaf y byd ac fe'i cynhelir bob blwyddyn yn wythnos gyntaf Awst. Mae'n cael ei chynnal yng ngogledd a de Cymru am yn ail. Cynhaliwyd yr Eisteddfod ddiwethaf yng Nghaerdydd yn 2018.

Mae'r wyl, sy'n denu 150,000 o ymwelwyr, yn dathlu'r Gymraeg a diwylliant Cymru mewn ffordd gynhwysol ac eclestig. Gwnaed llawer o waith dros y ddegawd ddiwethaf i ddatblygu'r wyl fel digwyddiad hygyrch i'r teulu cyfan, sy'n datblygu ac yn newid o flwyddyn i flwyddyn wrth ymweld â rhannau gwahanol o Gymru.

Llenyddiaeth Cymru

Llenyddiaeth Cymru yw'r cwmni cenedlaethol ar gyfer datblygu llenyddiaeth yng Nghymru. Mae'n credu bod llenyddiaeth ar gyfer pawb ac y gellir dod o hyd iddi yn unrhyw le. Mae prosiectau a gweithgareddau amrywiol y sefydliad yn cynnwys Llyfr y Flwyddyn Cymru, Bardd Cenedlaethol Cymru, Bardd Plant Cymru a Bardd Llawryfog y Bobl Ifanc, mentrau Twristiaeth Lenyddol, y cynllun ariannu Ysgrifenydd ar Daith,

cyrsiau ysgrifennu creadigol yng Nghanolfan Ysgrifennu Tŷ Newydd, Gwasanaethau i Ysgrifenydd (gan gynnwys Bwsariaethau a Mentora) a Charfannau Ysgrifennu Pobl Ifanc.

Y Prif Weithredwr yw Lleucu Siencyn. Mae Llenyddiaeth Cymru yn elusen gofrestrdedig ac yn Gwmni Cyfyngedig drwy Warant ac mae'n gweithio gyda chefnogaeth Cyngor Celfyddydau Cymru a Llywodraeth Cymru.

Menter Caerdydd

Sefydlwyd Menter Caerdydd ym mis Mehefin 1998 gyda'r nod o hyrwyddo ac ehangu'r defnydd o'r Gymraeg yng Nghaerdydd drwy greu cyfleoedd i drigolion y ddinas ddefnyddio'r iaith y tu allan i'r gwaith a'r ysgol. Heddiw, Menter Caerdydd yw un o Fentrau Iaith mwyaf llwyddiannus Cymru, gyda mwy na 40,000 o ddefnyddwyr.

Mae Menter Caerdydd yn cynnig gwasanaethau drwy weithio mewn partneriaeth â nifer o sefydliadau Cymraeg yng Nghaerdydd, yn ogystal â sefydliadau eraill y mae eu ffocws y tu hwnt i gynnig gweithgareddau Cymraeg. Prif bartneriaid Menter Caerdydd yw Llywodraeth Cymru a Chyngor Dinas Caerdydd, sy'n gyfrifol am ariannu nifer o wasanaethau sy'n cael eu cynnig yn Gymraeg yn y Ddinas. Mae'n elusen gofrestrdedig ac yn Gwmni Cyfyngedig drwy Warant.

Mae gwaith craidd Menter Caerdydd yn cynnwys chwe blaenoriaeth, sef:

- Hyrwyddo a chreu cyfleoedd i ddefnyddio'r Gymraeg.
- Magu hyder a newid agwedd pobl tuag at y Gymraeg.
- Atgyfnerthu'r Gymraeg a'r defnydd ohoni o fewn teuluoedd.
- Datblygu cyfleoedd cyflogaeth a hyfforddiant i bobl ifanc ac oedolion.
- Datblygu Gwyliau Cymraeg i godi ymwybyddiaeth o'r Gymraeg.
- Sicrhau bod gan y Gymraeg blatfform amlwg ar lefel ddigidol.

Mae gwasanaethau a gweithgareddau Menter Caerdydd yn cynnwys Cydlynu cyfleoedd Hyfforddiant a Gwirfoddoli i fyfyrwyr 16+ yn Gymraeg, cydlynu Tafwyl - gŵyl Gymraeg Caerdydd, trefnu clybiau wythnosol i blant, cyfleoedd chwarae a gweithdai am ddim a Chynlluniau Gofal yn ystod y gwyliau, trefnu cyfleoedd cymdeithasol a gweithgareddau i ddysgwyr a theuluoedd, ac arwain Fforwm Iaith Gymraeg y Ddinas.

Merched y Wawr

Mae Merched y Wawr yn fudiad gwirfoddol, anwleidyddol i fenywod yng Nghymru. Cynhelir eu gweithgareddau drwy gyfrwng y Gymraeg a'u nodau yw hyrwyddo materion menywod a chefnogi diwylliant, addysg a'r celfyddydau yng Nghymru.

Mudiad Meithrin

Mudiad Meithrin: sefydliad gwirfoddol cenedlaethol o Gylchoedd Meithrin, Cylchoedd Ti a Fi, gofal cofleidiol, sesiynau meithrin a meithrinfeydd Cymraeg sy'n cynnig profiadau yn y blynyddoedd cynnar, gofal plant ac addysg o ansawdd i tua 22,000 o blant bob wythnos.



Y Ganolfan Dysgu Cymraeg Genedlaethol

Mae'r Ganolfan yn gorff cenedlaethol sy'n gyfrifol am bob agwedd ar y rhaglen addysg Cymraeg i Oedolion. Mae'n gweithredu fel cwmni hyd braich i'r Llywodraeth, ac mae ganddi weledigaeth glir ar gyfer y dyfodol.

Mae'r Ganolfan:

- yn sefydliad amlwg sy'n gosod cyfeiriad strategol cenedlaethol ar gyfer y sector Cymraeg i Oedolion.
- yn rhoi arweiniad i ddarparwyr Cymraeg i Oedolion.
- yn codi safonau mewn addysgu a dysgu Cymraeg i Oedolion.
- yn datblygu cwricwlwm cenedlaethol diddorol, priodol ac o ansawdd ac yn cynhyrchu adnoddau addas ar gyfer pob math o ddysgwyr.

Prifysgol Caerdydd yw darparwr y Ganolfan Dysgu Cymraeg Genedlaethol yng Nghaerdydd.

Amgueddfa Genedlaethol Cymru

Mae Amgueddfa Genedlaethol Cymru yn gorff a noddir gan Lywodraeth Cymru sy'n cynnwys saith amgueddfa yng Nghymru

- Amgueddfa Genedlaethol Caerdydd,
- Amgueddfa Werin Cymru Sain Ffagan,
- Pwll Mawr: Amgueddfa Lofaol Cymru,
- Amgueddfa Wlân Cymru,
- Amgueddfa Lechi Cymru,
- Amgueddfa Lleng Rufeinig Cymru
- Amgueddfa Genedlaethol y Glannau

S4C

S4C yw sianel pedwar Cymru a'r sianel deledu gyntaf i gael ei hanelu'n benodol at gynulleidfa Gymraeg ei hiaith.

Prifysgol Cymru y Drindod Dewi Sant

Ffurfiwyd Prifysgol Cymru y Drindod Dewi Sant ar 18 Tachwedd 2010 drwy uno Prifysgol Cymru Llanbedr Pont Steffan a Choleg Prifysgol y Drindod Caerfyrddin, o dan Siarter Frenhinol Llanbedr Pont Steffan 1828. Ar 1 Awst 2013, daeth Prifysgol Fetropolitan Abertawe yn rhan o'r Drindod Dewi Sant.

Urdd Gobaith Cymru

Yr Urdd yw'r mudiad ieuenctid mwyaf i blant a phobl ifanc yng Nghymru gyda dros 50,000 o aelodau. Mae 30% o bob siaradwr Cymraeg 8-25 oed yng Nghymru yn aelodau.

Nod Urdd Gobaith Cymru yw rhoi'r cyfle i blant a phobl ifanc yng Nghymru, drwy gyfrwng y Gymraeg, dyfu'n unigolion cyflawn, gan ddatblygu sgiliau personol a chymdeithasol a fydd yn eu galluogi i wneud cyfraniad cadarnhaol at y gymuned.

Canolfan y Mileniwm

Mae Canolfan Mileniwm Cymru yn ganolfan gelfyddydau a lleoliad perfformio ym Mae Caerdydd. Mae'r ganolfan yn cynnal perfformiadau opera, bale, dawns gyfoes, comedi, theatr, a sioeau cerdd.

Mae Canolfan Mileniwm Cymru yn cynnwys un theatr fawr a dwy neuadd lai gyda siopau, bariau a bwytai. Mae'n gartref i'r gerddorfa genedlaethol a chwmnïau opera, dawns, theatr a llenyddiaeth - cyfanswm o wyth sefydliad celfyddydol preswyl.

Mae gan y brif theatr, Theatr Donald Gordon, 2,497 o seddi, Neuadd Hoddinott y BBC 350 sedd a Theatr Stiwdio Weston 250 sedd.

Comisiynydd y Gymraeg

Gweledigaeth Comisiynydd y Gymraeg yw gweld Cymru lle gall pobl ddefnyddio'r Gymraeg yn eu bywydau bob dydd, a nod statudol y swydd yw hyrwyddo a hwyluso'r defnydd o'r Gymraeg.

Amcanion strategol y Comisiynydd yw:

- Dylanwadu ar bolisi i ddatblygu'r Gymraeg
- Ehangu hawliau pobl i ddefnyddio'r Gymraeg
- Sicrhau bod cyrff cyhoeddus yn cydymffurfio â safonau'r Gymraeg
- Hwyluso defnydd ehangach o'r Gymraeg gyda busnesau ac elusennau

Llywodraeth Cymru

Llywodraeth Cymru yw Llywodraeth ddatganoledig Cymru. Mae Llywodraeth Cymru yn gweithio i wella bywydau pobl yng Nghymru a gwneud ein cenedl yn lle gwell i fyw a gweithio. Mae'r Llywodraeth yn gyfrifol am y meysydd datganoledig sy'n cynnwys meysydd allweddol o fywyd cyhoeddus megis iechyd, addysg a'r amgylchedd.

Mae'r Gymraeg yn un o feysydd cyfrifoldeb Llywodraeth Cymru – mae Adran 61(k) Deddf Llywodraeth Cymru 2006 (DLIC 2006) yn galluogi Gweinidogion Cymru i wneud unrhyw beth y maen nhw'n ei ystyried yn briodol i gefnogi'r Gymraeg.

Nod Llywodraeth Cymru yw gweld y Gymraeg yn ffynnu, ac mae wedi amlinellu ei gweledigaeth i weld miliwn o siaradwyr Cymraeg erbyn 2050.

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COUNCIL: 21 JULY 2022

CABINET PROPOSAL

BUDGET 2023/24 AND THE MEDIUM TERM FINANCIAL PLAN: UPDATE REPORT

Reason for this Report

1. To provide an update in relation to the 2023/24 Budget Gap, Medium Term Financial Plan and Capital Programme.
2. To outline the budget timetable that will be followed in order to present the 2023/24 Budget to Council in February/March 2023.
3. To provide an update in relation to the Council's financial resilience.

General Background

4. The Medium Term Financial Plan (MTFP) included within the Council's 2022/23 Budget Report, presented in March, identified a potential budget gap of £69 million over the period 2023/24 – 2026/27. This Report updates the MTFP for more recent information, outlines the timetable associated with the 2023/24 Budget Strategy and sets out the approach to rolling forward the Capital Programme. Finally, it includes an assessment of the Council's financial resilience. Annex 1 contains the Council's updated MTFP whilst Appendix 1 provides an overview of the Budget Update in a summarised question and answer format.

Issues

5. Before the 11th March 2023, Cabinet Members have a collective duty to place before the Council proposals which, if approved, would result in a balanced budget for 2023/24. As part of planning for that position, this Report provides an update on the key factors likely to affect the 2023/24 Budget.

Context

6. The following paragraphs outline key contextual considerations in planning an approach for the preparation of the 2023/24 Budget.

Economic Context

7. The current economic context is challenging. Latest Gross Domestic Product (GDP) figures indicate that the UK economy contracted for the second month in a row during April 2022, and inflation is at a forty year high. Economic forecasts for the remainder of the year have been dampened, and there is speculation that the UK may be heading for a recession.
8. The May 2022 CPI inflation rate is 9.1%, an increase from 9% in April. Contributory factors include high energy prices and disruption to supply chains linked to geopolitical issues including Russia's invasion of Ukraine, and COVID-19 lockdowns in China. In May, the Bank of England (BoE) forecast that CPI would reach a peak of 10% in the final quarter of 2022, following the next energy price cap increase in the autumn. However, by mid-June the Bank had updated its forecasts to reflect rates potentially surpassing 11%.
9. Specific elements of the basket of goods upon which CPI is based are exceptionally high. These include food (6.7%), household costs including energy (19%) and transport costs including fuel (13%). The situation where prices for everyday necessities are increasing faster than peoples' incomes - the cost of living crisis - has led to increasing requests for government support.
10. It is difficult to predict what current inflation levels and the cost of living crisis may mean for pay awards. There is significant pressure for wage increases that keep pace with inflation. However, the Treasury has issued repeated warnings that wage increases aligned to inflation, may risk intensifying the crisis, referencing the potential for a wage-price spiral.
11. Following the anticipated CPI peak in the final quarter of 2022, the BoE predicts that upward inflationary pressure will subside rapidly with CPI expected to normalise to much nearer its 2% target in two years' time. This assumes no further rises in global commodity prices, the easing of global bottlenecks and weakening demand.
12. One of the tools available to the BoE to try to stabilise inflation is to increase interest rates. In June 2022, rates increased from 1% to 1.25%, their fifth consecutive monthly rise and the highest rate in 13 years. The Bank has indicated that it will react "forcefully" to any signs that inflation is becoming persistent, and there is a general expectation of further interest rate increases as the year progresses.
13. Unemployment has been falling in the UK with recent rates at 3.8% (Feb-Apr 2022). Since the start of the pandemic, the UK workforce has shrunk, leading to a tight labour market in which there are currently more job vacancies than unemployed. This is having a contributory effect to price increases in some areas, requiring higher wages being paid to attract staff. In the near term, the BoE expects unemployment rates to continue to fall slightly, before increasing to 5.5% over the medium term.

14. The economic context outlined above has significant implications for the Council's financial planning. These are summarised below and are key factors in framing assumptions and cost drivers in 2023/24 and over the medium term. Each is considered in further detail later in the report.

Factor	Planning Implications
Inflation	<ul style="list-style-type: none"> Impact of specific elements of the CPI basket of goods on Council supplies and services Pay awards - the impact of high inflation on potential pay awards will need to be considered. This relates to the Council's own pay awards (Teachers, NJC etc.) as well as awards in sectors where the Council commissions services - notably the impact of Real Living Wage increases in the Care Sector.
Energy crisis	<ul style="list-style-type: none"> Expected to have significant cost implications for the Council across schools, street lighting, and wider estate. Prices remain volatile and will require close review.
Interest Rates	<ul style="list-style-type: none"> Rising interest rates will affect the cost of borrowing & capital programme affordability – both existing programme and new schemes.
Labour market	<ul style="list-style-type: none"> May increase the cost of commissioning services in areas particularly affected by labour shortages.
Economic Growth	<ul style="list-style-type: none"> Weak economic growth may curtail public sector funding.

COVID-19

15. The COVID-19 virus and associated public health measures have resulted in significant financial implications for the Council. The Welsh Government put in place a COVID-19 Hardship Fund to support Local Authorities with additional costs and income loss directly resulting from the pandemic. During the financial years 2020/21 and 2021/22, Cardiff Council received £134 million support from the fund, as summarised in the table below.

	2020/21	2021/22				Total £000
	Total £000	Q1 £000	Q2 £000	Q3 £000	Q4 £000	
Homelessness	3,713	184	228	566	1,164	2,142
Free School Meals	7,842	529	1,996	942	342	3,809
Adult Social Care	13,963	3,493	3,088	1,847	1,324	9,752
Self-Isolation	823	192	865	2,120	3,897	7,074
Winter Fuel	0	0	0	0	4,606	4,606
Other Expenditure*	21,363	1,591	1,616	1,995	1,804	7,006
Income Loss*	38,155	4,805	4,928	3,223	1,055	14,011
Total	85,859	10,794	12,721	10,693	14,192	48,400

- *These lines represent the greatest ongoing risk to the Council, as other lines include support administered on behalf of WG, or initiatives where other funding is now in place.*

16. The COVID-19 Hardship Fund ended on 31st March 2022. Despite a declining level of reliance on the Fund over the two year period, the Council was still in

receipt of a significant level of support at the end of 2021/22. A longer tail financial impact of COVID-19 in 2022/23 and beyond is anticipated. In recognition of this, the 2022/23 Budget Strategy included a £10 million COVID-19 recovery budget with the potential for this to be supplemented from earmarked reserves if required.

17. In time, as recovery continues, there may be potential to reduce the £10 million budget. However, at present, it is too early to assess what, if any, may be an appropriate reduction for 2023/24. This will need to be informed by the current financial year as it progresses. The Month 4 monitoring position due to be reported to Cabinet in September 2022 will provide an early indication, but close monitoring will be required throughout the year.
18. One key factor in assessing the ongoing need for the recovery budget, will be the extent to which income-funded areas approach pre-pandemic levels of income during 2022/23. At present, there is a real risk that the cost of living crisis will slow any progress towards recovery that would otherwise have resulted from the lifting of COVID-19 restrictions.

Future Funding

19. For the first time in a number of years, the Council has indicative funding allocations beyond the current financial year. These are at an All-Wales level of +3.5% for 2023/24 and +2.4% in 2024/25. Whilst welcome from a planning perspective, it is important to emphasise the indicative nature of these figures and their potential to change. In the past, changing circumstances have resulted in final funding allocations being significantly less favourable than indicative amounts. In the context of 2023/24 Budget setting, this must be viewed as a real risk given the degree of economic uncertainty outlined earlier in the Report.
20. A key date in the budget-setting process will be Provisional Local Government Settlement (Provisional Settlement.) At present, it is uncertain whether Provisional Settlement will follow the later timescales of recent years (i.e. December), or revert back to its more traditional October timeframe. Settlement dates are likely to be influenced by the timing of the confirmation of the Welsh block grant for 2023/24. This is because prior to that, any Local Government funding announcements would be liable to change. This may suggest a continuation with later timescales in the interest of certainty.

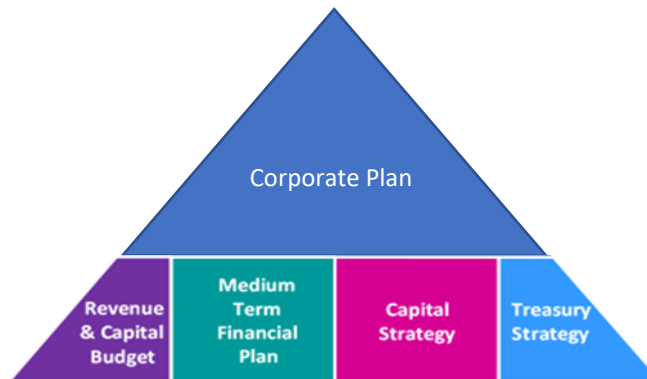
CIPFA FM CODE

21. The CIPFA Financial Management (FM) Code is intended to support good practice in financial management and assist Local Authorities in demonstrating their financial sustainability. The Code translates principles of good financial management into a series of standards against which Local Authorities should measure themselves. Standards emphasise that financial planning over the medium term should contain a robust assessment of drivers of cost and

demand, with associated sensitivity analysis. The requirements of the FM Code and the need for evidence has been a major consideration in the development of the Council's key financial strategies such as the Medium Term Financial Plan, Capital Strategy and the Treasury Management Strategy.

Organisation Context

22. The Corporate Plan provides the framework for the Council's core financial strategy documents. This ensures that resources are spent in a way that maximises support for priorities. Given the Corporate Plan's alignment with wider national goals to create a more sustainable Wales, this also helps to ensure that the financial strategy supports the Council's duties under the Well-being of Future Generations (Wales) Act 2015.
23. The Council's financial strategies need to provide a financial foundation to progress the organisation's goals as illustrated below.



24. The 2023/24 Budget will be developed alongside the updated Corporate Plan, in readiness for approval of both next February / March. Continued work will be required to ensure that financial resources are available as and when required, to deliver Plan objectives. Given the challenging financial outlook, this will include seeking to maximise external support in the form of grant funding opportunities and working with partners. Financial planning will continue to evolve alongside business case work on strategies, plans and initiatives linked with delivery.

BREXIT

25. Another factor, which forms part of the background to the 2023/24 Budget Strategy is the impact of BREXIT and the agreed Trade Deal with the European Union. Potential risks in this regard are captured as part of the Council's Corporate Risk Register. Implications across a range of services continue to be monitored, and will be factored into the MTFP at appropriate refresh points if required. An emerging area to factor into planning assumptions will be any funding opportunities via the recently launched Shared Prosperity Fund.

The Medium Term Budget Reduction Requirement

26. The MTFP undergoes regular review to ensure it reflects the most up to date information. It was last reported in March 2022, alongside the 2022/23 Budget Report. Updates made to the 2023/24 budget gap are summarised in the table below and explained in paragraphs 28-43.

	Mar 2022 £000	Updates £000	Revised £000
Employee Costs	21,375	(7,825)	13,550
Price Inflation	7,175	10,221	17,396
Capital Financing	4,803	(675)	4,128
Commitments & Realignments	1,120	100	1,220
Demographic Pressures	5,523	3,328	8,851
Emerging Financial Pressures	3,500	0	3,500
AEF* - assumes +1%	(19,065)	0	(19,065)
Earmarked Reserves	(500)	0	(500)
TOTAL	23,931	5,149	29,080

**AEF or Aggregate External Finance, refers to the Council's general funding – Revenue Support Grant and Redistributed Non-Domestic Rates*

27. The changes outlined in the preceding table reflect the following assumptions and updates:

Employee Costs

28. Budget planning reflects the assumption of a 3% pay award for both teaching and NJC staff. Whilst there is significant pressure for pay awards that match inflation, the Treasury has warned this could intensify inflationary pressure, and has made specific reference to the public sector in not expecting “unrealistic awards.” Ultimately, the NJC award will be decided by a collective bargaining process, and the Teachers’ award by the Welsh Government. At this stage, the assumption of 3% awards has been retained. Should pay awards in 2022/23 or 2023/24 be higher than budgeted for, this will be a call on the sum included within the budget gap for emerging pressures.
29. The table at paragraph 26 indicates a reduction in anticipated employee costs since the March 2022 iteration of the 2023/24 Budget Gap. This reflects a timing update with regards the actuarial review of the Teachers’ Pensions Scheme. Latest information from the Local Government Association is that any increase in Employers superannuation contributions linked to the review are now likely to take effect in 2024/25. Current suggestions are that increases could be at least as much as those experienced following the last actuarial review and will therefore require close ongoing monitoring.

30. Updates to the 2023/24 Budget Gap also reflect the impact of updated Real Living Wage (RLW) assumptions on the bottom of the Council's pay spine. These are relatively minor for 2023/24 but have a greater effect in later years of the MTFP as incrementally more staff are brought within the remit of the RLW. This is based on assumptions that RLW rates will increase by more than NJC pay awards over the medium term.

Price Inflation

31. There has been an increase in anticipated inflationary pressure since the March 2022 iteration of the Budget Gap. This reflects the situation outlined in the economic context section of the report. Key elements of change to the budget gap include projections for energy, fuel, school transport, and commissioned care costs.
32. The 2022/23 Local Government Settlement included funding to support the payment of the RLW to registered workers in the care sector. In future, annual fee uplifts for commissioned care will need to consider RLW increases. The RLW is usually announced in November, to be implemented by RLW employers before the following May. In setting RLW rates, the RLW Foundation take account of inflation the preceding spring (on a more specific basket of goods than CPI), along with other information such as level of benefits and council tax.
33. At the time of setting the Budget Report, CPI was around 6%, and whilst it was expected to rise during the year, at that point it was not anticipated to reach 9% by April 2022. In view of actual inflation levels this spring, assumptions for RLW in 2023/24, and therefore estimated care costs, have been increased. Small percentage changes in this area can have a significant impact on costs as the Council's commissioned care budget is over £120 million. The RLW Foundation have brought forward the timing of the RLW announcement in 2022, to September. This will assist with financial planning, as it removes the uncertainty around one of the key variables affecting the 2023/24 Budget.
34. The Council purchases its energy via Crown Commercial Services (CCS). Energy commodity markets have experienced unprecedented price increases for both electricity and gas. Whilst pressures commenced last Autumn, they have been exacerbated by the impact of Russia's invasion of Ukraine. This has resulted in a worsening of energy price projections via CCS in recent months. Gas prices have increased by a further 45% on February 2022 projections, with overall projections now standing above 150%. There is a similar position on electricity and whilst increases are not quite as high (c78% overall), this is having an even bigger impact as the Council's energy usage is weighted towards electricity. Energy costs are expected to increase by more than £6.5 million in 2023/24 across schools, street lighting and the Council's other estate. The situation will require careful monitoring as prices are susceptible to further change, and there will be a need to proactively plan for mitigating actions, including review of energy usage.

35. Estimates for 2023/24 fuel costs have also been revised upwards since March, based on most recent information. As well as implications for the cost of the Council's own vehicle fleet, the cost of fuel is also causing upward price pressure in commissioned school transport costs, and these have also been factored into the budget update.

Capital Financing

36. The £0.675m reduction in capital financing figures since March 2022 relates to a two-year limited pressure in relation to Schools Asset Renewal. At outturn 2021/22, a earmarked reserve was created to fund this pressure, negating the need to identify base budget funding.
37. The capital financing figure will be updated as the year progresses, following updates on the timing and cost of approved projects in the existing programme, as well as the timing of any new borrowing required in line with the Treasury Management Strategy. Interest rates on borrowing are currently the subject of increases from historic lows seen over the last few years. Increases are a result of inflation expectations, national debt levels and international uncertainties. However, rates do rise and fall and remain unpredictable. Whilst any sustained increase is not anticipated to have a significant impact in 2023/24, it would affect this budget in the medium to long term. Accordingly, this will be an important consideration in updating and prioritising new investment commitments and affordability considerations, including for the Housing Revenue Account, and business cases for projects assumed to pay for themselves.

Commitments and Realignments

38. Commitments and realignments include anticipated increases to levies (such as the Fire Service levy), increases to revenue maintenance budgets linked with the capital programme, and a marker for Non-Domestic Rates revaluation, although this is difficult to predict until the Valuation Office concludes its review later this year. Minor updates have been made to earlier assumptions around some of these issues.

Demographic Pressures

39. Demographic pressures reflect fluctuations in demand. These include changes in pupil numbers, the cost of running Local Development Plan schools as they open, and increasing demand in Social Services. Updates made to this line since March reflect most recent pupil number projections, pressure on the school transport budget in terms of additional routes, together with early indications of pressure on Children's Services placements in the current year. These issues will need to be kept under close review.

Ongoing Review

40. Regular review of budget planning is a key part of financial resilience. It ensures assumptions reflect most up to date information and that emerging

issues are captured at the earliest opportunity. Given the uncertain and volatile contextual backdrop outlined earlier in the report, regular review will be a critical part of planning for the 2023/24 Budget. The absence of agreed pay awards, the energy crisis, wider inflationary challenges, and their impact on partners and suppliers as well as on the Council itself, are all key factors. The table below summarises areas that will require ongoing review:

Factors to be closely monitored for their impact on the 2023/24 Budget	
Employee Costs	<ul style="list-style-type: none"> • 2022/23 pay award: announcements in relation to current year pay awards and their ongoing implications if they are higher than budgeted. • 2023/24 pay award: indications regarding 2023/24 awards which are currently based on a 3% assumption for both NJC and teaching staff. • LGPS Superannuation - conclusion of the actuarial review of the LGPS Pension Fund and its implications for Employer's Pensions Contributions from 1st April 2023 onwards. It is considered prudent to assume no increase in contributions, but this will be confirmed during 2022/23. • Employer's NI Contributions - Any announcements regarding changes to rates and thresholds applicable to Employers National Insurance Contributions. No significant changes are anticipated for 2023/24. • Real Living Wage - the September 2022 announcement on the RLW rate and its impact on the Council's pay spine in 2023/24.
Commissioned Costs	<ul style="list-style-type: none"> • Real Living Wage - the September 2022 announcement on the RLW rate and its impact on commissioned Social Care costs in 2023/24. • CPI - forecasts for 2023/24 and their impact in applicable areas. • Energy - removal of the energy price cap in the autumn and any further fluctuations in energy pricing generally. • Fuel costs - fluctuations in petrol and diesel prices. • Cost of Care - the outcome of the exercise due to be undertaken in 2022/23 on the future cost of Older People Residential and Nursing placements.
Other	<ul style="list-style-type: none"> • Capital Financing - the impact of rolling forward the capital programme including the Housing development programme, the timing of any new borrowing required and any changes in interest rates assumptions. • In year issues - the 2022/23 monitoring position as the year progresses, including post-pandemic recovery of income-funded areas and the extent of reliance on the Council's £10 million COVID recovery budget. • NDR Revaluation - the outcome of the revaluation due to take place during 2022/23 and its impact on NDR payable on Council premises from 1st April 2023. • Universal Free School Meals - any implications of the roll-out due to commence with elements of the primary sector in September 2022. Further clarity is required around scheme operation to fully assess potential implications for infrastructure, staffing etc - assumed will be met by grant. • Demand - updates to demand forecasts, taking into account the emerging in-year position in areas including Social Care and homelessness. • Additional Learning Needs - funding responsibility for post-16 ALN is due to transfer to Local Government. There will be a need to assess the implications of this are further clarity is provided. • School Transport / Taxis - the impact of additional demand for routes, the condition of the market and underlying price pressures. • School Funding Formula - ensuring that it remains fit for purpose and reflects the cost priorities for schools.

Funding	<ul style="list-style-type: none"> • AEF - Provisional Local Government Financial Settlement and the extent to which this differs from indicative funding allocations. • Council Tax Base - the tax base for 2023/24 due for Cabinet consideration in December 2022, and any related AEF redistribution. • Specific grant streams - including any potential risks from grant reductions or fall-out, but also considering any grant-funding opportunities including the Shared Prosperity Fund.
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41. The preceding paragraphs covered the forthcoming financial year in more detail. The table below sets out the revised position over the medium term, and indicates an estimated budget gap of £29 million for 2023/24 and £91 million over the period 2023/24 – 2026/27. Further detail on each component of the gap, along with information on key assumptions is included in the MTFP at Annex 1.

	Medium Term Budget Gap				
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Employee Related	13,550	20,615	12,595	12,630	59,390
Prices	17,396	6,477	5,976	4,896	34,745
Commitments	4,128	504	1,202	546	6,380
Capital Financing	1,220	2,168	2,036	3,259	8,683
Demographic Pressures	8,851	4,711	7,968	8,197	29,727
Financial Pressures	3,500	3,500	3,500	3,500	14,000
Funding	(19,565)	(13,531)	(14,433)	(14,794)	(62,323)
Total	29,080	24,444	18,844	18,234	90,602

42. Paragraph 40 outlined some key issues that will require close consideration in respect of the 2023/24 Budget Gap. There are also issues that will need to be kept under review over the later years of the MTFP and these are summarised below.

- The ongoing economic outlook.
- Ongoing financial recovery from the COVID-19 pandemic, particularly in income funded areas.
- The impact of the Local Development Plan on school places across the city.
- Population figures, other demographic changes, and any emerging post-pandemic trends.
- Welsh Government's Programme for Government, including the intention to instigate council tax reform, the potential for a tourism tax and plans for music services.
- Free School Meals - roll out beyond the cohorts of pupils planned in 2023/24, together with implications for infrastructure and staffing
- Annual refresh of the Corporate Plan.

43. Current assumptions within the MTFP are prudent and based on best available information. However, there is always a risk of change. If certain assumptions

within the MTFP fluctuate by small margins, they have the potential to affect the forecast significantly. The MTFP at annex 1 considers a range of scenarios around the medium term.

Modelling Savings Requirements

44. The table below models the potential savings requirement over the medium term. These assumptions will be reviewed as the budget process progresses, not least because the budget gap itself may change. Council tax levels included are purely for modelling purposes at this stage, and have been maintained at levels modelled previously notwithstanding that the gap has increased.

	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Modelled Council Tax (+3%)*	(4,931)	(5,079)	(5,232)	(5,388)	(20,630)
Savings Required	(24,149)	(19,365)	(13,612)	(12,846)	(69,972)
Total	(29,080)	(24,444)	(18,844)	(18,234)	(90,602)

**Levels are for modelling purposes and are subject to ongoing review and Member approval*

45. Over the summer, directorates will be asked to identify options for savings. For efficiency savings where no policy decision is required, (defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer), they will be implemented during the current financial year wherever feasible, in order to maximise the possibility of securing full year savings in 2022/23.

Fees and Charges

46. In previous years, income generation proposals have formed part of the Council's strategy to address the budget gap. This will require a very cautious approach for 2023/24, as it is highly likely that the focus will need to be maintained on achieving pre-pandemic levels of income. Any further increase in income targets would need to be based on significant improvements to income achievement during 2022/23, and a robust assessment of future risk, in terms of both market and cost-base.
47. The inflationary factors outlined earlier in the report will impact Council services that are funded by income. Where this is the case, as part of 2023/24 Budget development, a clear strategy will need to be developed for each of these areas, setting out the approach to managing cost-base pressures. Factors to be considered in setting fees and charges for 2023/24 include:
- Any applicable statutory frameworks
 - Whether existing income budgets are being met
 - Any specific inflationary cost pressures that will need to be met
 - Adequacy of charges relative to cost of provision
 - Any potential impact on demand for services.
 - Appropriate benchmarking of both cost and fee levels

Consultation and Engagement

48. In order to provide an opportunity for people to have their say on what is important to them and their communities, consultation on the 2023/24 Budget will take place. Given the significant impact that funding has for budget plans, this will take place following the receipt of the Provisional Local Government Settlement. As outlined earlier in the report, it is yet to be confirmed whether the Provisional Settlement will be during December, or if it will revert to October timescales. Prior to this, consultation and engagement across all aspects of the Council's business will inform budget planning.
49. The proposed Budget Timetable Framework for 2023/24 is included at Appendix 2. Over this period, consultation and engagement will also take place with the third sector, Scrutiny Committees, Governance and Audit Committee, Schools (via the School Budget Forum) and Trade Unions. In addition, employee engagement at all levels within the organisation continues to be given high priority.
50. The Council has various mechanisms in place to engage directly with employees including staff information emails, team briefings and the staff app. Employees will continue to receive briefings on the overall position through these channels at all key stages of the budget process. In addition, managers will ensure that there is appropriate engagement and consultation with employees who may be affected by any proposals.

Housing Revenue Account

51. The Council sets a five-year budget for the Housing Revenue Account (HRA). This aligns to a 30-year business plan which is updated annually and submitted to the WG for approval. The current five-year budget inclusive of the rent uplift for 2022/23 was approved by Council in February 2022. The current business plan was approved in March 2022.
52. Key risks and uncertainties in the medium term include but are not limited to the following:
 - The potential for a restricted rent uplift in future years due to any changes to the WG rent policy beyond 2024/25 and/or the impact of CPI levels.
 - Cost inflation increases above rent uplifts impacting on net resources available.
 - Interest rate rises resulting in increased costs of borrowing undertaken for capital expenditure proposed including the significant borrowing for the new build housing programme.
 - A reduction in the WG Major Repairs Allowance grant which could impact the achievability of the planned Capital Programme.
 - The ongoing impact of Welfare Reform and universal Credit which could affect tenants' ability to pay rent along with increased costs of collection and

recovery and an increased requirement for tenant support and advice services.

- The challenge of decarbonisation targets without additional funding and the ongoing impact on energy costs for tenants.

Capital Investment Programme

53. The Council sets a five-year rolling capital investment programme, which is updated annually. The current five-year programme was approved by Council in March 2022 and is summarised below. The 2022/23 Budget Strategy will roll the programme forward a year, to cover 2027/28.

Capital Programme Expenditure						
	2022/23*	2023/24	2024/25	2025/26	2026/27	Total
	£000	Indicative £000	Indicative £000	Indicative £000	Indicative £000	£000
Annual Sums Expenditure	24,275	26,500	23,515	22,915	19,715	116,920
Ongoing Schemes	45,216	32,712	20,981	20,050	6,336	125,295
New Capital Schemes (exc. ITS)	125	175	100	250	225	875
Schemes Funded by External Grants and Contributions	55,554	43,916	77,590	34,701	664	212,425
Invest to Save (ITS) / Earn Schemes	63,601	158,922	90,270	10,500	12,240	335,533
Total General Fund	188,771	262,225	212,456	88,416	39,180	791,048
Total Public Housing (HRA)	74,610	111,250	106,135	69,605	53,700	415,300
Total Capital Programme	263,381	373,475	318,591	158,021	92,880	1,206,348

* The final slippage figure will be reflected in the Month 4 2022/23 budget monitoring report.

54. Under the CIPFA Prudential Code for Capital Finance in Local Authorities, the Council must approve a Capital Strategy that sets out the long-term context in which capital investment decisions are made. It must also approve a Treasury Management Strategy that includes the approach to managing the borrowing implications arising. The Council's Capital Budget Strategy approved in March 2022 will be updated as part of the 2023/24 budget process and includes the approach to:

- Working with partners
- Asset Management Planning
- Risk Appetite
- Governance and decision-making
- Capital Investment Programme
- Funding the strategy
- Managing the borrowing requirement
- Prudent Minimum Revenue Provision (MRP) Policy Statement
- Affordability of the investment plan

55. The resulting investment programme maintains momentum in city regeneration and economic development, tackling inequality and inclusive growth, modernising school buildings, delivering a significant house building programme and responding to the climate emergency and public service reform. It is also a key response to the public health crisis and its consequent economic impact, by including a programme of work to lead recovery and successfully reposition Cardiff as a successful global city over the longer term.
56. Construction prices have historically outpaced the general increase in prices, however as the UK emerges from the pandemic and because of wider geopolitical factors, materials supply, increases in construction costs, interest rates for borrowing and supplier availability are significant factors to consider in the update of the programme. This is in addition to the Council's own capacity and skills available to deliver the investment programme.

Major Projects

57. The Budget Report for 2022/23 provided an update on the Indoor Arena, following approval of the Final Business Case in September 2021. The proposed programme includes enabling costs and an approach to direct funding of the arena construction by the Council as an alternative for third party funding. This will be fully funded by annual lease income from the Arena Operator. The Arena is a key component of several projects forming the wider Atlantic Wharf Master Plan, with the arena business case predicated on an affordability envelope assumed to pay for itself over the medium term. The budget report for 2023/24 will include the short, medium, and long-term impacts arising following the entering into a financial agreement with the developer.
58. The Council is also continuing to develop several other strategic projects, which, subject to approval of business cases, due diligence and affordability may be considered for approval as part of future iterations of the detailed investment programme. These include projects arising from the Transport White Paper including Metro; International Sports Village; Core Office Strategy; 21st Century Schools and responding to the climate emergency. To support a robust business case approach and inform the next iteration of the capital programme, allowance is made in the revenue budget for feasibility and options appraisal for several potential future projects. This includes:
 - Enhanced service delivery options from alternative locations for the dogs' home
 - Review of the Materials Recycling Facility
 - Ensuring sustainable burial space in the city
 - Working with partners to secure funding to create a Youth Zone
 - Options in respect to assets with significant backlogs of maintenance such as St David's Hall and City Hall as considered by Cabinet in the Corporate Property Strategy in December 2021, and,
 - Renewable energy projects following a post project appraisal of existing schemes.

59. As options, business cases, risks and financial implications are determined; these will be able to be considered as part of annual updates to the Capital Strategy, the detailed Capital Programme and the Medium-Term Financial Plan in future years.

Importance of Option Appraisal, Business Cases and Due Diligence

60. Implementation of capital schemes approved as part of the budget framework will need to be subject to the governance, financial, procurement and contract procedure rules set out in the constitution, as well as required Cabinet or Officer decision approval of business cases as relevant.
61. The size and complexity of Capital Projects including unanticipated taxation, wider financial and operating risks makes it essential that due diligence is undertaken on business cases and viability assessments for capital projects, with sourcing of external expertise where relevant, to support decision-making and to understand key risks and financial liabilities that could arise from such investment. There must also be consideration of whether investment could be better made by, or together with, others as part of thorough options appraisal exercises. It is essential that such best practice is embedded in Council processes, an area of improvement identified as part of the CIPFA Financial Management Code requirements. *“The approach of Cabinet approval of proportionate business cases for significant projects funded by the Council, prior to full inclusion in the capital programme is an essential tool to ensure financial resilience and understanding of affordability and risk.”*
62. Such practices are a key requirement of the Prudential Code and should be in place for all projects including those predicated on undertaking borrowing to be repaid over a period from future income or savings. It should be noted that recent updates to the professional codes and regulatory changes set out clear guidelines geared to constraining investment in physical or financial assets primarily for yield.

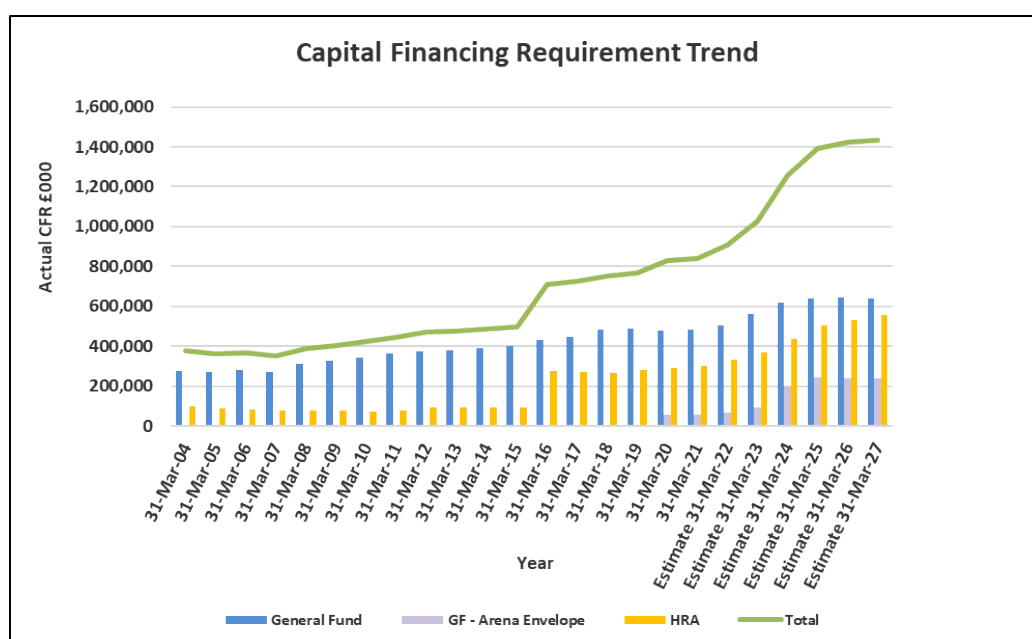
Capital Programme Affordability

63. The existing capital programme has been set based on a long-term view of the Council’s investment requirements. The affordability of the programme is reviewed annually considering the impacts of the issues highlighted above, with the revenue budget impact of borrowing and operating costs, where significant, included in the MTFP and to be considered along with other financial pressures. The programme is currently being delivered within the parameters of key Prudential Indicators, agreed by Council as part of the annual budget setting process.
64. The Council continues to be successful in bidding for external grants for specific capital schemes from Welsh Government and other external bodies. This external funding is essential to support affordability of meeting policy objectives set by National Government but is often only available on a bid basis and has short term timescales. This makes long-term planning difficult.

65. However, the demand and need for investment in our critical infrastructure and to improve service delivery and outcomes for the City has a significant impact on affordability, requiring prioritisation and consideration of alternative ways of achieving the same outcome. The Council has two main resources that it can directly influence to fund investment - capital receipts and borrowing. Both are considered in further detail below.

Borrowing

66. Borrowing has long-term financial consequences, and costs span generations. When the Council incurs capital expenditure without an immediate resource to pay for it (e.g., grant, revenue or capital receipt), it results in a need to borrow. While it may not be necessary to take additional external borrowing immediately, the Council's underlying need to borrow, called its Capital Financing Requirement (CFR), increases. In other words, there will ultimately be a requirement to borrow money, which will need to be repaid.
67. The Council's CFR highlights two stepped increases since the measure was introduced in 2004. One in 2015/16 which reflects payments to HM Treasury to exit the Housing Revenue Account (HRA) Subsidy System. The other, starting in 2022/23 reflecting the approach to funding the Indoor Arena.



68. To reduce the CFR, the Council has a statutory duty to make “prudent provision” for the repayment of debt. This takes the form of a charge to the revenue account, called the Minimum Revenue Provision (MRP.) The MRP spreads the costs of borrowing, helping to ensure that the Council can service the debt associated with the current and historic capital programmes.
69. Generally, assuming a 25-year asset life, every £1 million of capital expenditure funded by borrowing places an additional pressure of £75,000 on the revenue budget in the initial years (assets with a shorter life result in a higher charge).

This excludes any additional operating costs.

70. Any increase in the amount of borrowing must consider the affordability implications for the revenue budget, not only now but in future, particularly in the context of the level of savings to be found, financial resilience risks, and the Section 151 Officer view on the deliverability, affordability and risk associated with the Capital Strategy.
71. Based on the existing programme, the medium-term financial plans for the General Fund and Housing Revenue Account shows the capital financing budgets increasing into the long term. This assumes no further increases in unsupported borrowing beyond that to which there is already commitment. In addition, it assumes capital receipts targets will be met and all projects approved on an invest to save basis continue to do so and represent no risk to the revenue budget. The increase in the levels of borrowing predicated on such projects makes the preparation, approval and monitoring of robust business cases an important tool in mitigating financial resilience risk.
72. As can be seen throughout the Capital Strategy, Treasury Management Strategy and Housing Medium Term Financial Plan produced as part of the Budget proposals in 2022, a number of indicators are prepared to support the assessment of affordability, prudence and sustainability of borrowing. These will be updated in the Budget Proposals for 2023/24, including any amendments recommended by CIPFA as part of its update of guidance. One of the suite of indicators highlighting the Ratio of Financing Costs to Net Revenue Stream is shown below for the General Fund and Housing Revenue Account. For the General Fund, the net revenue stream is the amount to be met from non-specific WG grants and Council Tax, whilst for the HRA it is the amount to be met from rent payers and service charges. These are clearly based on future assumptions in respect to AEF, council tax income and housing rent policy. Any adverse change in these variables may have a significant impact on the outlook for this indicator.

Indicator							
Ratio of Financing Costs to Net Revenue Budget Stream							
	2020/21 Actual %	2021/22 Actual %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	2025/26 Estimate %	2026/27 Estimate %
General Fund Net CF Budget	4.73	4.77	4.58	4.69	4.71	4.70	4.90
General Fund Gross CF Budget	6.99	7.18	6.90	7.50	8.22	8.39	8.44
HRA Gross CF Budget	32.72	32.24	32.16	33.36	36.23	38.49	37.72

CF – Capital Financing

73. The net capital financing percentages shown above assume that income or savings associated with Invest to Save (ITS) or Invest to Earn (ITE) Schemes will all be fully realised. The difference between the gross and net indicators highlights that there would be significant revenue implications if the level of income, savings or capital receipts associated with ITS/ITE schemes does not

ultimately materialise. This additional risk to borrowing levels and affordability requires robust due diligence and risk assessment of business cases before approval, as well as ensuring that schemes are essential to meet strategic objectives.

Capital Receipts

74. Capital receipts are an important means of increasing the affordability of the Capital Programme. The generation of capital receipts is also consistent with the need to accelerate a reduction in the Council's asset base where this can support savings requirements.
75. The Capital Programme approved by Council in February 2018 set a target for non-earmarked General Fund Capital receipts of £40 million, with a subsequent increase of £1 million to this target in 2019/20, after making a deduction for eligible revenue costs of disposal. Total receipts against the target up to 31 March 2022 are £10.060 million. Updates to the receipts target are included in the Annual Property Plan.
76. The Council's Capital investment plans also includes several major development projects which assume that future capital receipts will be received to pay towards expenditure incurred on those projects such as land acquisition at the International Sports Village. Expenditure incurred in advance of realisation of receipts represents a risk of both abortive costs and to the level of borrowing and should be reviewed regularly as part of the overall annual property plan and relevant project governance processes.

Developing the Capital Programme 2023/24 to 2027/28

77. As mentioned above the capital investment programme is a strategy, aiming to meet the long-term challenges facing the city. As such the programme should not change significantly because of short-term disruptors. However, the update of the investment programme will have regard to the challenges outlined above namely, longer term affordability in the context of the overall Medium Term Financial Plans; Materials and supply cost pressures; proportionate business cases in place prior to inclusion of schemes in the programme and review of resources available to pay for capital commitments.
78. For General Fund, no new schemes nor additional investment in asset renewal funded by borrowing over the medium term unless: reprioritised from existing programme, is accompanied by significant confirmed external match funding or is on an invest to save basis following a business case approved by Cabinet
79. In updating and formulating the five-year Capital Programme for 2023/24 to 2027/28, the approach to formulating investment priorities will be as follows:
 - Schemes already included in the indicative programme to be reviewed for increased cost pressures, mitigation options and timing having regard also to capacity to deliver.
 - Emerging pressures and increased costs to be managed and prioritised

- within existing resources allocated in the current capital programme.
- Any new expenditure requests will only be considered in the context of external funding or robust Invest to Save / Invest to Earn business cases, approved by Cabinet.
- Housing Revenue Account investment to consider long term business plan affordability modelling, with new build schemes approved subject to individual viability assessments. Key to affordability will be approach to rent-setting and demonstrating value for money within the Welsh Government policy framework.
- All investment to be in accordance with Directorate Asset Management Plans, Corporate Plan and:
 - be evidence based
 - be risk prioritised
 - have considered all alternative solutions for funding and achieving the same outcome before requesting council funding
 - demonstrate value for money in expenditure and approach to delivering outcomes.

Financial Resilience

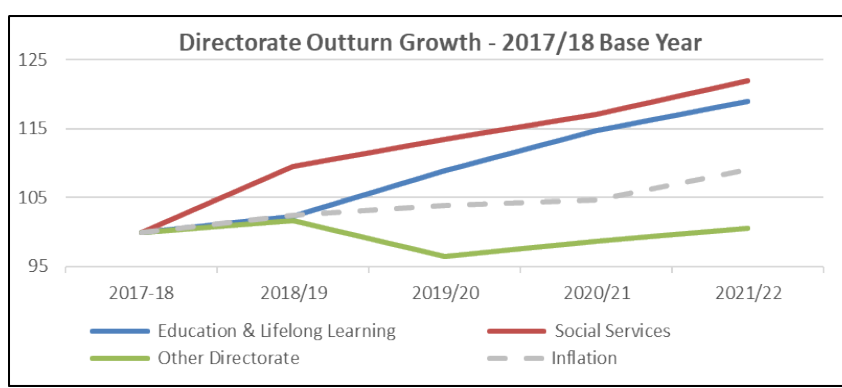
80. Given the challenges identified, it is important to undertake regular review of the Council's financial standing and resilience. The snapshot included at Appendix 3 provides a high-level overview of the financial health of the Council. The snapshot has been regularly produced and reported for a number of years. However, for this and future iterations, its content has been extended, and its format revised, to capture most current issues. Additional content includes new areas, as well as further trend analysis over time in relation to areas previously included. Given the new details included, and the importance of considering resilience in the context of budget setting, the following paragraphs provide some further explanatory narrative.

Performance against budget - trends

81. Whilst the outturn position has been balanced in each of the past five years, the snapshot highlights that at a directorate level (before contingencies and other measures) there were increasing levels of overspend between 2017/18 and 2019/20. The underlying reasons for this vary over time and corrective action is taken where appropriate to mitigate ongoing impact in future years. From 2020/21 onwards the position has improved significantly.
82. With regards the most recent year's outturn (2021/22), the revenue position indicated that except for Governance and Legal Services, and Education, all directorates were either balanced or underspent. Contributory factors to overspends included external legal costs and school transport, both of which received additional funding in the 2022/23 Budget. The capital outturn for 2021/22 indicated significant slippage, some of which is attributable to the receipt of grant support late in the financial year. However, slippage also emphasises the need for robust assessment of the timing of capital schemes and capacity for their delivery. In further iterations of the snapshot when the

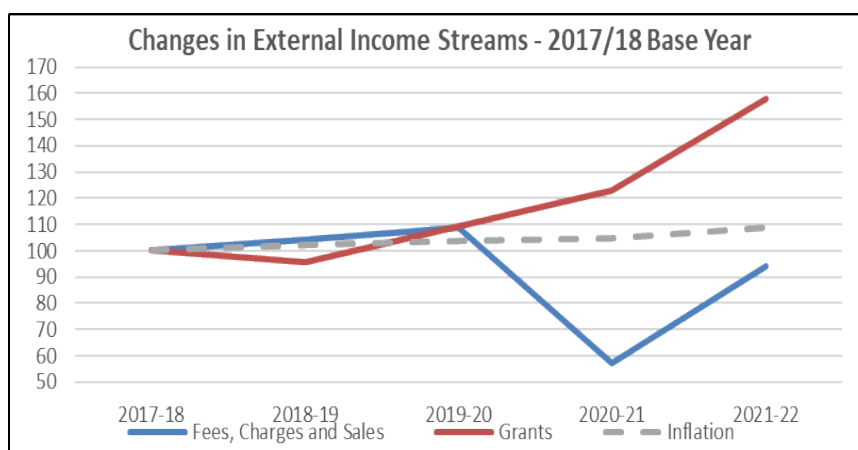
year is more advanced, in-year monitoring information will also be reflected in this section.

83. The graph replicated below indicates the actual expenditure on relevant services over a five year period, relative to inflation. This shows that Education and Social Services have increased by approximately 20% (in cash terms) over this period. This has been a product of both inflationary and demand pressure in these services. By comparison, there was a sharp fall in other services initially, followed by an uptick from 2020/21 onwards, which aligns with more favourable funding settlements and hence lower savings requirements. Notwithstanding this recent increase, other services were still not at their 2017/18 baseline in cash terms at the end of 2021/22. This margin widens in real terms (i.e. once inflation is taken into account, as depicted by the difference between the green and dotted lines).



External Income

84. The graph replicated below sets out the impact that the pandemic has had on the Council’s fees and charges. Whilst recovery commenced in 2021/22, there is still a long way to go to reach pre-pandemic levels of income. It should also be noted that the dotted inflation line will see a sharp uptick in 2022/23 because inflation is so high. This means that achieving pre-pandemic income levels (a significant challenge in itself) will not be sufficient to cover cost-base pressures that are likely to increase in coming months.



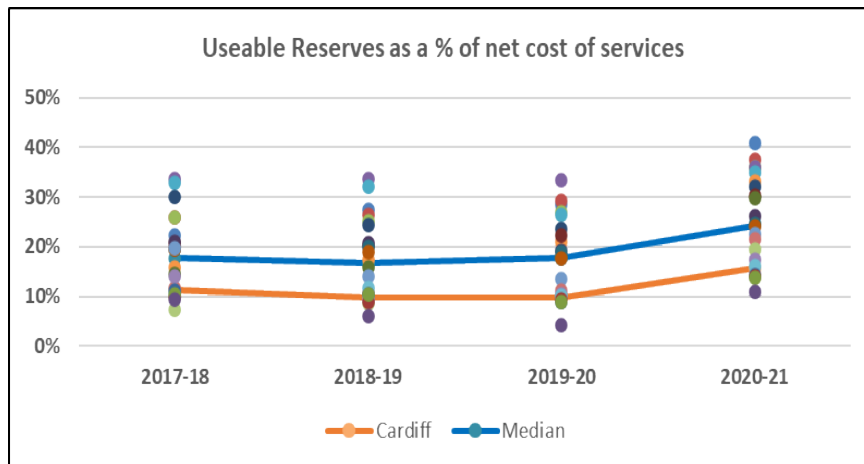
85. The graph also depicts the Council's increasing reliance on hypothecated funding (specific grants.) Specific grants must be used for a particular purpose which is defined by the funding provider and the Council is audited to ensure appropriate use. Whilst any increase in funding streams is welcome, there is a risk that specific grants may reduce in cash or real terms or be discontinued altogether. This risk increases where grants are supporting core activity. There is a need to be alert to, and plan for this risk over the medium term. In instances where it is already known that grant levels are expected to taper (e.g. Regional Integration Fund), it will be important to fully develop a strategy for managing the reduction in funding.

Net Revenue Funding and Budget Strategy

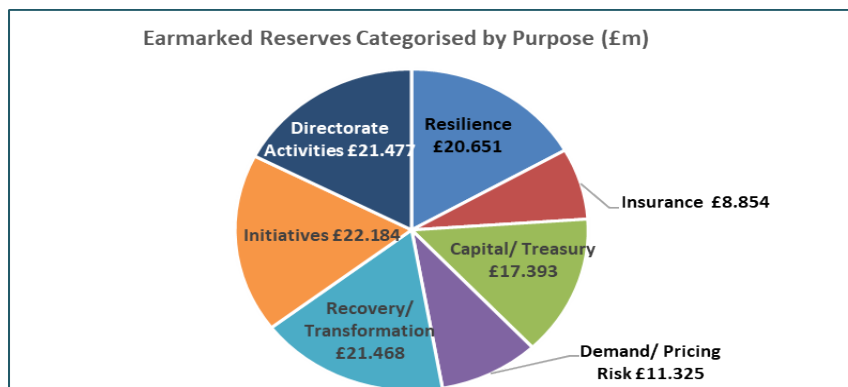
86. In balancing the budget over the past five past five years, savings have consistently been the largest contributory factor to bridging the gap with c£75 million over five years. Were this graph to be extended it would show £210 million savings over ten years. The need to find such significant levels of savings year on year, becomes increasingly challenging and savings requirements over the medium term will require early planning.
87. The financial resilience snapshot indicates performance on achievement of savings over the same period. Unachieved savings in 2020/21 were largely associated with the pandemic. The Council has a general contingency to support amongst other issues, the non-achievement of savings. The contingency, (originally £4 million) has been reduced over time to £2 million. Further reductions should be approached with caution given inflationary uncertainty and estimated savings requirements over the medium term.

Ratios and Reserves

88. The financial ratios included in the financial resilience snapshot are consistent with ratios reviewed by Audit Wales in their annual review of financial sustainability across the 22 Welsh Authorities. Whilst this can facilitate benchmarking, specific features of individual authorities need to be borne in mind – e.g. whether or not an Authority has a Housing Revenue Account and associated single pool of debt. The ratios present no cause for concern.
89. Whilst the Council has increased its levels of earmarked reserves over recent years, and levels are considered adequate, they are still comparably low for an Authority of its size. This is illustrated in the graph below which summarises Cardiff's position relative to the other 21 Welsh Authorities.



90. The graph below categorises reserves by their intended purpose. The resilience segment captures the Council’s General balance together with the Strategic Budget Reserve, the purpose of which is to support budgetary planning and interim support from reserves linked to the Budget Strategy. The graph also highlights that coverage in reserves exists in relation to some of the key risk factors outlined in earlier sections of the report, including demand and pricing risk.



Scrutiny Consideration

91. The Policy Review and Performance Scrutiny Committee is due to consider this issue on 13th July 2022. The letter from the Chair of the Committee is attached as Appendix 4.

Reasons for Recommendations

- 92. To note the 2023/24 Budget and MTFP Update and to approve the next steps
- 93. To note the Budget Timetable Framework

Legal Implications

94. It is the responsibility of the Cabinet to receive financial forecasts and develop a medium term financial strategy with a view to proposing a Budget for the

Council to approve. Any specific legal issues arising will be addressed as part of the proposed budget preparation. These implications do not contain legal advice on the individual projects referred to in the report, which will be provided on the respective projects as and when considered.

95. The report provides that the proposed Budget Timetable framework for 2023/24 will make provision for consultation. In order for there to be robust consultation, the process must occur when proposals are at a formative stage; it should give sufficient reasons for any proposal to permit proper consideration; and it should allow adequate time for consideration and response. There must be clear evidence that the decision maker has considered the consultation responses before taking its decision. It is important to note that the consultation raises the legitimate expectation that any feedback received from the consultation will be taken into account in developing the proposals consulted upon.

General legal requirements

Equality Requirements

96. In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010. Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a) Age, (b) Gender reassignment (c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation (i) Religion or belief – including lack of belief.
97. When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage ('the Socio-Economic Duty' imposed under section 1 of the Equality Act 2010). In considering this, the Council must take into account the statutory guidance issued by the Welsh Ministers (WG42004 A More Equal Wales The Socio-economic Duty Equality Act 2010 (gov.wales) and must be able to demonstrate how it has discharged its duty.

Well Being of Future Generations (Wales) Act 2015

98. The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.
99. In discharging its duties under the Act, the Council has set and published well being objectives designed to maximise its contribution to achieving the national well being goals. The well being objectives are set out in Cardiff's Corporate Plan 2022-25 . When exercising its functions, the Council is required to take all reasonable steps to meet its well being objectives. This means that the decision

makers should consider how the proposed decision will contribute towards meeting the well being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.

100. The well being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:
- Look to the long term
 - Focus on prevention by understanding the root causes of problems
 - Deliver an integrated approach to achieving the 7 national well-being goals
 - Work in collaboration with others to find shared sustainable solutions
 - Involve people from all sections of the community in the decisions which affect them
101. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below:
<http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

Welsh Language.

102. The decision maker should also have regard, when making its decision, to the Council's wider obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

Financial Implications

103. The financial implications are set out in the detail of the report. In summary, the report refreshes the MTFP and sets out the Budget Strategy for 2023/24. It outlines a likely budget reduction requirement of £90.6 million over the period 2023/24 – 2026/27, of which £29.1 million relates to 2023/24. Further detail on the elements of the budget gap is included at Annex 1. The current outline modelled strategy to address the budget gap is a combination of council tax increases (£20.6 million) and savings (£70.0 million.) The gap will continue to be reviewed during the current year to reflect most recent information.

HR Implications

104. The report outlines the contexts under which the budget is being set together with the continued financial challenges faced by the Council in balancing reducing finances with increasing demands, the challenges that the COVID pandemic has created and the current cost of living crisis and its effects on the Council's finances. The Council will continue to review the shape and scope of the organisation and the way in which services are delivered and efficiencies achieved. New service delivery models will need to meet demand pressures

and reflect budgetary realities alongside securing further efficiency savings through better collaboration and partnerships, integration of service delivery and reducing duplication of effort and resources.

105. Given the level of savings required in 2023/24 and beyond, it will be key that the savings proposals identified are robust and deliverable. The extent of financial challenge in a continued period of restraint will result in savings targets for controllable budgets that will be considerably challenging and will result in significant changes to how local government services are delivered. The availability of resources to support the delivery of these sustained changes will be key.
106. Whilst it is not possible to provide specific HR implications on any changes at this time, it is clear that the ongoing budget difficulties will continue to have significant people implications associated with actions necessary to manage the financial pressures facing the Council. As service delivery proposals are brought forward, there will be consultation with employees (those directly and indirectly impacted) and the Trade Unions so that they are fully aware of the proposals, have the opportunity to respond to them and understand the impact that the new model of service will have on them. Further and specific HR implications will be provided when relevant models are proposed.
107. Any proposed reductions in resource levels will be managed in accordance with the Council's recognised policies for restructuring which include, where appropriate, redeployment and voluntary redundancy. The Council's Voluntary Redundancy Scheme is always available, however, whilst those interested in leaving on this basis (with a post subsequently deleted) should express an interest to do so, a business case to support the exit will still need to be made and signed off. Flexible retirement continues to be another option available and a Sabbatical policy is in place as well as ability to request voluntary reductions in working hours. Training and development to support new skill requirements will remain available in order to place employees in the best possible position for potential redeployment.
108. Initial Trade Union consultation has taken place on this report. The Trade Union Partnership Meeting will be utilised to facilitate early discussion with Trade Unions on any key organisational proposals, with more detailed discussion continuing with employees and trade unions at local directorate level. It is essential that there continues to be appropriate consultation on proposals that are taken forward, as and when they are developed. This could include early proposals which are required to be implemented in preparation for the 2023/24 financial year. Many of these will have people implications that will need to be considered at an early stage in consultation with the Trade Unions and employees affected.

Property Implications

109. There are no further specific property implications in respect of the Budget Update Report. The Corporate Property Strategy 2021-26 approved at Cabinet in December 2021 set out in detail progress against Capital Programme

receipts targets and certain anticipated disposals and capital investments, with an update of in year progress to be provided to Cabinet in the early Autumn via the Annual Property Plan for 2022/23.

110. More generally, the Covid Pandemic had an impact on property income and certain transactions and the Strategic Estates team continues to work closely with Finance, as well as the Council's tenant base, to mitigate and recover from the impact of these effects on the Budget position. It is also noted from the Budget that inflation has picked up significantly this year and the Estates department will endeavour to monitor and consider the impact of this on the performance of the Council's property portfolio, particularly where any leases have an index linked component.
111. The Strategic Estates Department will continue to assist where necessary in supporting delivery in relevant areas such as the Capital Programme and Major Projects. Where there are property transactions or valuations required to deliver any proposals, they should be done so in accordance with the Council's Asset Management process and in consultation with Strategic Estates and relevant service areas.

CABINET CONSIDERATION

112. On 14 July 2022, the Cabinet considered this report and resolved that:
 1. agreement be given to the budget principles on which the Budget Strategy Report will be based and the approach to meeting the Budget Reduction Requirement both in 2023/24 and across the period of the Medium Term Financial Plan.
 2. directorates work with the relevant Portfolio Cabinet Member(s), in consultation with the Corporate Director Resources and Cabinet Member for Finance, Modernisation and Performance to identify potential savings to assist in addressing the indicative budget gap of £29 million for 2023/24 and £91 million across the period of the Medium Term Financial Plan.
 3. the Chief Executive, in consultation with the Leader and Cabinet Member for Finance, Modernisation and Performance, be delegated the authority to implement any saving proposal in advance of 2023/24 where no policy recommendation is required or where a policy decision has already been taken.
 4. it be noted that work will continue to update and refresh the MTFP and that this will be reported to Members as appropriate.
 5. it be proposed that Council agree that the Budget Timetable Framework set out in Appendix 2 be adopted, and that the work outlined is progressed with a view to informing budget preparation.

6. consultation on the 2023/24 budget proposals take place when the detail of options is available in order to inform the preparation of the draft 2023/24 Budget.

CABINET PROPOSAL

Council is recommended to agree that the Budget Timetable Framework set out in Appendix 2 be adopted, and that the work outlined is progressed with a view to informing budget preparation.

THE CABINET 14 July 2022

The following Annex is attached:

Annex 1: Medium Term Financial Plan

The following Appendices are attached:

Appendix 1: Budget Strategy Overview - Questions & Answers

Appendix 2: Proposed Budget Timetable Framework 2023/24

Appendix 3: Finance Resilience Snapshot

Appendix 4: Letter from the Chair of the Policy Review and Performance Scrutiny Committee

Background Documents

2022/23 Budget Report – March 2022

Capital Strategy 2022/23

Mae'r dudalen hon yn wag yn fwriadol

Cardiff Council

Medium Term Financial Plan

2023/24 – 2026/27



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Section 1. Introduction

1.1 Aims and Purpose of MTFP

The Medium Term Financial Plan (MTFP) forecasts the Council's future financial position to:

- Help ensure that the Council understands, and can prepare for, the challenges in setting a balanced budget.
- Encourage discussion about the allocation of resources, so that they are directed towards delivering core responsibilities and policy objectives.
- Inform understanding the Council's financial resilience, helping to protect the Council's long term financial health and viability.

1.2 Governance

The MTFP process is an integral part of the Council's financial planning framework. It closely aligns with other key aspects of the financial planning process, including the Council's Capital Strategy. It is formally reported twice a year, with the Council's Budget Report and Budget Update Report.

Regular review of the MTFP is required to ensure it is responsive to changing circumstances, including in relation to the economy, local priorities, legislative change, as well as other emerging pressures, risks, and opportunities. Elected Members and Senior Management are engaged in the process through a series of regular briefings, to scope, inform and review the plan.

The MTFP does not constitute a formal budget. In accordance with legislation, the Council's annual budget must be approved by full Council each year before the 11th March. The MTFP supports the arrival at that position, setting out the parameters within which more detailed planning takes place.

The transition from high-level planning principles, to detailed budgets that are aligned to the Council's priorities, is shaped by Elected Members with support and advice from senior management. As proposals develop, engagement is extended to a wider range of partners including citizens, Scrutiny, staff, School Budget Forum and Trade Unions. Consultation feedback is considered as part of the finalisation of annual budget proposals.

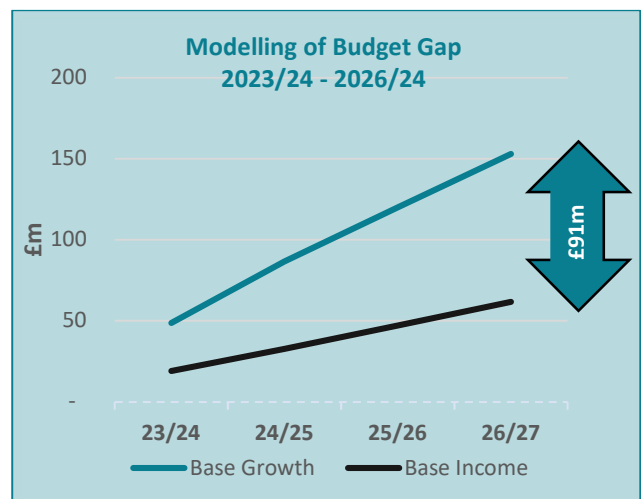
1.3 CIPFA FM Code

The CIPFA Financial Management Code is intended to support good practice in financial management and assist Local Authorities in demonstrating their financial sustainability. The Code translates principles of good financial management into a series of standards against which Local Authorities should measure themselves.

One of the key areas covered by the Code is medium to longer term financial management, with the MTFP being an important factor in this regard. Code standards emphasise that a robust MTFP should have clear links to Service Plans and Capital Strategy. It should also contain a sound assessment of drivers of cost and demand, with associated sensitivity analysis. The MTFP is developed with this in mind.

1.3 MTFP Overview

The MTFP currently estimates a budget gap of £91 million over the period 2023/24 – 2026/27. This is a base case scenario, with sensitivity considered in a later section.



“Budget Gap” describes the difference between the funding the Council expects to receive, and the estimated cost of continuing to deliver services at the current level. Put simply, the budget gap results from funding failing to keep pace with demand, inflation, and other financial pressures. The Council must develop a strategy to address the gap to deliver a balanced budget each year.

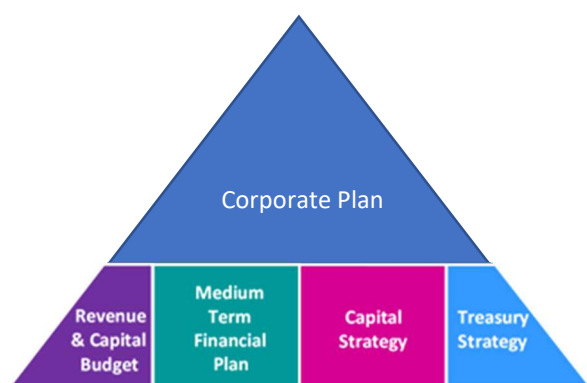
Section 2. Key Considerations

2.1 Council Priorities

The Corporate Plan sets out how the Council will respond to the challenges facing the city and shape its future in line with the following objectives:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe confident, and empowered communities
- A capital city that works for Wales
- Cardiff grows in a resilient way
- Modernising and integrating our public services

The Corporate Plan set out plans to invest in schools, protect the city’s most vulnerable, respond to the climate emergency and create opportunity and equality for the citizens of Cardiff. It provides the framework for the Council’s financial strategy documents. This ensures limited resources are spent in a way that maximises support for priorities. Given the Corporate Plan’s alignment with wider national goals to create a more sustainable Wales, it also helps ensure that the financial strategy supports the Council’s duties under the Well-being of Future Generations (Wales) Act 2015.



The MTFP looks beyond a one year horizon. Medium to long term financial planning will continue to evolve and will be informed by business case work on strategies, plans and initiatives linked with the shaping the city’s future as these are developed.

The transition from high level planning to short-term detail takes place in the annual Budget and Corporate Plan. These are developed in tandem to ensure that financial resources are available as and when required, to deliver objectives.

Given the challenging financial outlook, a funding strategy may not always mean a revenue budget or capital programme allocation. In developing a financial strategy that supports policy delivery, there will be a need to draw on earmarked reserves set aside to support change, and to continue to proactively seek external funding and work with partners.

Much of the investment required to support the city’s future has a longer term focus and is capital in nature. The Capital Strategy sets out how the capital investment programme supports these aims. It also provides a framework that the Council can rely on to develop a clear, consistent, and informed process to make investment decisions. The MTFP is closely linked to the Capital Strategy and reflects the capital financing requirements of approved schemes. This and the MTFP’s wider support for priorities is summarised on the next page.

Section 2. Key Considerations

Cardiff is a great place to grow up	Cardiff is a great place to grow older	A Capital City that works for Wales
<p>Education & Children's Services represent 52% of the Council's budget. Unlike most directorates, they have consistently seen net budgetary increases over the last decade and current figures indicate that is likely to continue over the medium term.</p> <p>In the current year, additional funding was provided for Cardiff Commitment, the Youth Service, Youth Justice and Child Friendly Cities, and funding is included in the MTFP to consolidate arrangements for Child Friendly Cities.</p> <p>The MTFP includes ongoing revenue support for the capital financing of the Band B programme and improvements to the school estate.</p> <p>In developing the 2023/24 and future Budgets, effort will be made to improve the engagement of children and young people in the Budget consultation to inform the organisation's financial plans.</p>	<p>18% of the Council's budget is spent on Adult Services. Like Education & Children's Services, this area has also seen consistent net budgetary increases over the last decade, with a similar picture over the medium term.</p> <p>In 2022/23 additional funding was received from WG to support the implementation of the RLW in the care sector. The MTFP factors in the likely cost of RLW increases in future to support continued recognition of the value of the workforce supporting vulnerable older people.</p> <p>The MTFP also factors in demographic growth, recognising potential increases in demand for services for older people and pressure on over-18s Learning Disabilities budgets.</p>	<p>Investment associated with developing the city in a way that works for Wales is primarily capital in nature. The MTFP factors in capital financing requirements of approved schemes and includes funding to support financing of the Arena, in line with the previously agreed affordability envelope. It includes additional sums for revenue maintenance of the city centre public realm to enable its ongoing upkeep following investment.</p> <p>Schemes of a scale required to take forward city-change require appropriate due diligence. In recognition of this, earmarked reserve funding has been set aside to support feasibility studies of new schemes in the medium term.</p>
Supporting People out of Poverty	Safe Confident & Empowered Communities	<p>Additional funding was provided in the current year to enhance future capacity to support city recovery and progress key schemes, including in planning, transport and business & investment.</p>
<p>Key to this aim is supporting people into work. The MTFP contains sums to provide core funding to continue the Council's apprenticeship scheme once the earmarked reserve supporting the scheme is fully depleted.</p> <p>Opportunities for the Shared Prosperity Fund to support advice services formerly funded by ESF grant will be explored.</p> <p>As a RLW employer, the MTFP reflects sums to continue to pay the RLW to staff, and within the care sector.</p>	<p>The current year's budget included additional funding for youth sport, community engagement and safety in parks as well as wider community safety and violence prevention.</p> <p>The MTFP reflects sums to operate a youth zone aligned with capital programme timings.</p>	
	Modernising & integrating our public services	Population Growth is managed in a resilient way
	<p>The MTFP indicates significant savings requirements over the medium term. As well as improving services for our customers, ongoing modernisation will be an important part of continuing to drive efficiencies.</p>	<p>The current year's budget included additional funding for posts to support the delivery of One Planet Cardiff, as well as significant additional funding for cleaner streets.</p> <p>The MTFP contains funding for the operating costs of a recycling centre, consistent with capital programme timescales for its delivery.</p> <p>Over the MTFP, contributions to earmarked reserve are planned to assist with volatility in recycling pricing and waste tonnages.</p>

Section 2. Key Considerations

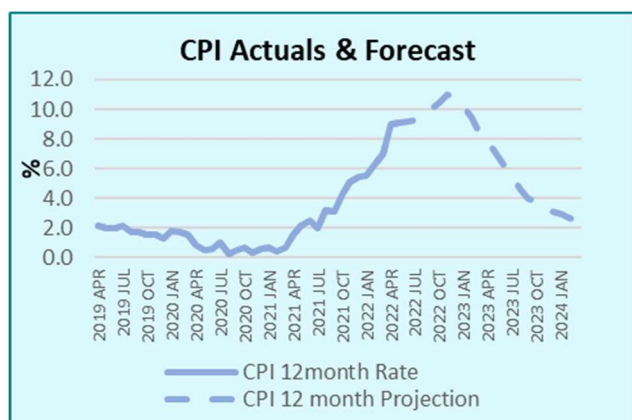
2.2 Economic and Financial Outlook

Local financial planning is linked to the economic context. As the UK emerges from the pandemic and with ongoing geopolitical issues, there is currently significant uncertainty.

UK Context

The current economic context is challenging. Latest GDP figures indicate that the UK economy contracted for the second month in a row during April 2022, and inflation is at a forty year high. Economic forecasts for the remainder of the year have been dampened, and there is speculation that the UK may be heading for a recession.

Inflation has increased incrementally since April 2021. The 12 month CPI rate stood at 9.1% in May, an increase from 9% in April. Contributory factors include high energy prices and disruption to supply chains linked to geopolitical issues including Russia's invasion of Ukraine, and COVID-19 lockdowns in China. In May, the Bank of England (BoE) forecast that CPI would reach a peak of 10% by the end of the calendar year, following the next energy price cap increase in the autumn. However, by mid-June the Bank had updated its forecasts to reflect rates potentially surpassing 11%.



Specific elements of the basket of goods upon which CPI is based are exceptionally high. These include food (6.7%), household costs including energy (19%) and transport costs including fuel (13%). The situation where prices for everyday necessities are increasing faster than peoples' incomes - the cost of living crisis - has led to government support, and the Council is currently administering the Welsh Government's cost

of living support scheme to citizens, alongside the locally determined scheme.

Following the anticipated CPI peak in the final quarter of 2022, the BoE predicts that upward inflationary pressure will subside rapidly with CPI expected to normalise to much nearer its 2% target in two years' time. However, this assumes no further rises in global commodity prices, the easing of global bottlenecks and weakening demand.

One of the tools available to the BoE to try to stabilise inflation is to increase interest rates. In June 2022, rates increase from 1% to 1.25%, their fifth consecutive rise and the highest rate in 13 years. The Bank has indicated that it will react "forcefully" to any signs that inflation is becoming persistent, and there is a general expectation of further interest rate increases as the year progresses. Interest rate increases will be kept under close review in terms of their potential impact on the cost of borrowing and future capital financing budgets.

There is uncertainty regarding future UK economic performance. Alongside the UK Spring Statement 2022, the Office for Budget Responsibility (OBR) in its Fiscal and Economic Outlook report, projected continuing economic growth of 3.8% of GDP in 2022 with lower growth in subsequent years. It predicted the UK Government would meet its fiscal targets, with increased departmental resource spending being offset by higher public sector receipts due to increased GDP, but stressed this was a volatile position. Subsequent projections from the Bank of England in the Monetary Policy report (May 2022), suggest a deteriorating economic position with forecasts of a 0.25% contraction in 2023. The situation will be kept under close review, as from a financial planning perspective, weak economic growth could mean a less favourable outlook for public sector spending.

BREXIT

The Council's Corporate Risk Register captures potential risks in relation to BREXIT and the agreed Trade Deal with the European Union. Implications across a range of services continue to be monitored, and will be factored into the MTFP at appropriate refresh points if required. An emerging area to factor into planning assumptions will be any funding

Section 2. Key Considerations

opportunities via the recently launched Shared Prosperity Fund.

2.3 City Growth

Population

Recently released 2021 census information indicates Cardiff's population as 362,000. Whilst this is a continued increase (the second highest in Wales), it is not as high as previously estimated. The picture across Wales is mixed. Many Authorities are seeing population growth albeit at very different rates, whilst others have seen a decline in population.

Population data is a key factor in the Local Government funding formula. It therefore has the potential to affect future funding allocations. It will be important to unpack the recently released data to understand what future impacts it may have. Cardiff's position relative to the rest of Wales does not immediately suggest the potential for an adverse funding impact. However, there is a lot to consider, including the position for specific age groups, and the potential for any stabilisation mechanisms to support those Authorities with declining populations.

Housing

Cardiff's Local Development Plan (LDP) is a 20 year Plan from 2006 – 2026 which set a target for 41,000 additional homes. Statutory periodic review of the LDP will take place over the next few years. The Council also has an ambitious Housing Strategy to build affordable, high quality, energy sustainable homes. The financing costs of the Council's house building programme are reflected in the Housing Revenue Account (HRA) business plan (as the HRA as a ring-fenced account).

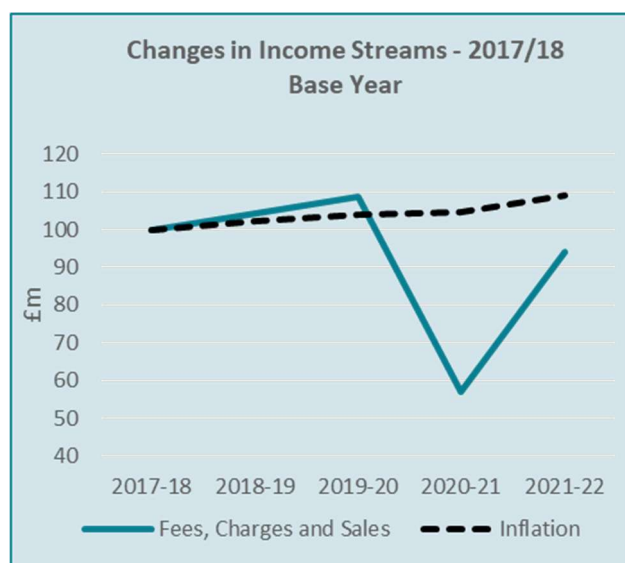
From a general fund perspective, planned housing growth will mean that new communities will need the support of Council services such as waste and schools. Demand for these services will require careful modelling, including the extent to which additional Council Tax from more dwellings may offset cost. There is a need to gage how demand for services in new communities, including schools' places, might affect demand in other parts of the city.

2.4 COVID-19 and Ongoing Recovery

The COVID-19 virus and associated public health measures had significant financial implications for the Council. Over 2020/21 and 2021/22, the Council received £134 million support from the Welsh Government's COVID-19 Hardship Fund for additional costs and income loss. The Hardship Fund ended on 31st March 2022.

At the end of 2021/22, the amount claimed for areas supporting the Council's *own* additional costs and income loss was £2.8 million (i.e. excluding sums claimed to support providers or to administer WG schemes). In recognition of ongoing risk in this area, the 2022/23, Budget included a £10 million COVID recovery budget, with the potential for this to be supplemented from earmarked reserves if required. As recovery continues, it may be possible to reduce this budget. However, at present, it is too early to judge when, and at what level would be a prudent reduction.

A key area to monitor will be the recovery of income funded areas. The graph below shows a significant increase is required to reach pre-pandemic income levels in 2022/23. It is also of note that the inflationary line will tick upwards sharply in 2022/23, reflecting the added challenge of the increase in cost base associated with the income generated.



Section 3. Medium Term Financial Plan

3.1 Forecast Financial Position

The Council's forecast financial pressures, funding and resultant £91 million budget gap are set out below.

	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Base Budget Brought Forward	743,735	763,300	776,831	791,264
Schools				
Pay Costs	8,160	15,780	7,650	7,760
Price Inflation	3,214	120	125	105
Pupil Numbers & Commitments	2,451	991	3,348	3,397
Contribution to Band B & Asset Renewal	(1,090)	(1,090)	(1,090)	(1,090)
Total Schools Pressures	12,735	15,801	10,033	10,172
Social Services				
Pay Costs	1,775	1,545	1,585	1,465
Price Inflation	9,400	4,717	4,426	3,551
Demographic - Adult Social Services	2,200	2,000	2,000	2,000
Demographic - Children's Social Services	2,500	770	2,420	2,600
Total Social Services Pressures	15,875	9,032	10,431	9,616
Other Services				
Pay Costs	3,615	3,290	3,360	3,405
Price Inflation	4,782	1,640	1,425	1,240
Commitments	1,910	1,594	2,292	1,636
Demographic Growth	2,100	950	200	200
Total Other Services Pressures	12,407	7,474	7,277	6,481
Capital Financing	4,128	2,168	2,036	3,259
Emerging Financial Pressures	3,500	3,500	3,500	3,500
Resources Required	792,380	801,275	810,108	824,292
Resources Available:				
Aggregate External Finance	563,780	577,311	591,744	606,538
Council Tax before any future increases	199,020	199,020	199,020	199,020
Earmarked Reserves at £0.5m per annum	500	500	500	500
Total Resources Available	763,300	776,831	791,264	806,058
BUDGET REDUCTION REQUIREMENT	29,080	24,444	18,844	18,234

Section 3. Medium Term Financial Plan

3.2 Key Assumptions – Expenditure & Income

Employee Costs

The Council is a service based organisation, and employee costs account for around 40% of gross costs. They are therefore a key cost consideration in Medium Term Financial Planning.

Key factors to consider in planning for future employee costs include annual pay awards, incremental pay progressions, Employer’s oncosts (Superannuation and National Insurance) and the Apprenticeship Levy.

Pay awards

There are no agreed pay awards for the period covered by the MTFP. The figures in the table below indicate our planning assumptions for the period. At the time of writing, the NJC award for 2022/23 and the Teachers Award for September 2023 are also yet to be confirmed. There is a risk these may add to future budget gaps should they come in higher than budgeted.

Award	2023/24	2024/25	2025/26	2026/27
NJC	3%	2.5%	2.5%	2.5%
Teachers	3%	2.5%	2.5%	2.5%

At present, across the UK there is pressure for pay awards that align with inflation. The Treasury has warned this could intensify inflationary pressure, and has made specific reference to the public sector in not expecting “unrealistic awards.” Ultimately however, Local Government Pay is a matter for collective bargaining through the National Joint Committee, and Teachers’ Pay Awards are set by Welsh Government. It is not possible to pre-empt the outcome of these processes and so assumptions will undergo regular review.

Real Living Wage

The Council is a Real Living Wage (RLW) Employer. Staff at the bottom of the Council’s pay spine receive a Living Wage supplement to ensure they are paid the RLW. Cost projections over the medium term reflect the RLW increasing higher than NJC pay awards. This means that over time, incrementally more staff will be brought within the remit of the RLW. Current

modelling suggests this having a more significant impact from 2024/25 onwards.

National Insurance

The Employers’ National Insurance changes associated with the move to the Health Social Care Levy are factored into the Council’s 2022/23 Budget. No further significant changes to National Insurance rates or thresholds are currently anticipated over the period to 2026/27 but this position will be kept under review.

Employer’s Superannuation Contributions

Actuarial review of the Local Government Pension Scheme took place as at 31st March 2022 and any resultant changes in Employers’ contributions would be due to take effect from April 2023. Current Employer’s contributions are 20.7% having decreased from 23.5% at the last actuarial review. At this stage, it is considered prudent to assume no further change in contribution rate is assumed but this will be kept under close review.

The Teachers’ Pension Scheme (TPS) is an unfunded public service pension scheme. Employers’ contributions to the scheme increased significantly in September 2019 due to an actuarial review and change in the discount rate used to set scheme contributions. The implications of the next actuarial review of the fund were previously anticipated to take effect from April 2023, but recent indications from the Local Government Association are that this is now likely to be 2024/25. At present, contribution rates are not known, but early indications are that there is a risk of a significant increase. This is reflected in 2024/25 within the plan, but will be kept under review in coming months, both to understand what mitigating actions may be taken at a UK level, as well as the potential for any specific funding to assist with this issue.

Incremental Pay Progression

Forecast pay pressures include an allowance for teachers’ pay progression. Estimates are reduced year on year, in recognition that over time, budgets should be sufficient to cover the top of each pay grade. No pressures are anticipated in respect of pay progression for non-teaching staff for this reason, except in exceptional circumstances.

Section 3. Medium Term Financial Plan

Apprenticeship Levy

Forecast pay pressures allow for the Council's Apprenticeship Levy to increase in line with general pay uplifts. The Apprenticeship Levy is a Government levy payable by larger employers at 0.5% of annual pay bill.

Redundancy Costs

The Council has a base budget and earmarked reserve set aside to meet these costs. Current modelling indicates that this model is adequate over the medium term.

NJC Pay Spine

The impact of potential pay awards, including RLW increases, has the potential to impact on the Council's pay spine in terms of erosion of pay differential, particularly at the lower end of the spine. This is an area that will need to be closely monitored.

Price Inflation

The Council's budgetary approach is that directorates must manage price inflation within existing resources, except in exceptional circumstances. These may relate to the scale of the increase, or the quantum of the budget to which the increase applies. Areas deemed exceptional and included as forecast price pressures include energy, out of county placement costs, NDR and Social Services commissioned care costs.

Consumer Price Index (CPI) Assumptions

The economic context section has already outlined the significant volatility with regards inflation. CPI assumptions reflected in the MTFP period are captured in the table below.

2023/24	2024/25	2025/26	2026/27
4.0	2.5	2.0	2.0

The MTFP also takes account of the extremely high inflation rates anticipated for the latter part of the 2022 calendar year, and reflects the impact on pricing where anniversary dates for large contracts specifying a CPI uplift fall into that period.

Energy

Energy prices will be a key area to keep under review, particularly during the early years of the MTFP.

Currently the gas wholesale commodity market is experiencing unprecedented increase in prices due to shifts in global demand, uncertainty surrounding future supply to Europe (partly due to the war in Ukraine), and poor electricity production from renewables. Energy prices are generally expected to come under further pressure in the Autumn following the next increase to the energy price cap.

The Council's energy is procured via the National Procurement Service and Crown Commercial Services. At the start of 2022, indicative energy increases for 2023/24 were in the region of 30%-40%. In the interceding 6 months, indicatives have increased to circa 90% for electricity and to over 150% for gas.

These increases will have a material cost impact for the Council, currently estimated at over £6 million in 2023/24. Whilst gas increases are more material in percentage terms, the cost impact for the Council is higher for electricity, because this accounts for a much greater proportion of the Council's overall energy usage. Street lighting and Schools are key electricity users.

At present, the Council's energy prices are projected to fall back slightly in 2024/25. Consequently, the strategy for managing increased energy costs reflects part of the 2023/24 pressure being met through earmarked reserves. As prices remain volatile and susceptible to further change, they will be kept under close review. Work will also take place during 2022/23 to identify any mitigating actions. As it is not possible to influence the price of energy, this will involve a review of usage.

In other years, the expectation has been that schools will manage price inflation within existing resources, supported by energy efficiency schemes across the school estate. However, in recognition that energy costs in 2023/24 will be exceptional, the MTFP assumes that budgetary provision will be allocated to schools.

Commissioned Care Costs

The 2022/23 Local Government Settlement included funding to support the payment of the RLW to registered workers in the care sector. In support of the continuation of this position, the MTFP takes into

Section 3. Medium Term Financial Plan

account potential RLW increases when estimating the future annual cost of commissioned care.

The RLW is usually announced in November, to be implemented by RLW employers before the following May. In setting RLW rates, the RLW Foundation take account of inflation the preceding spring (on a more specific basket of goods than CPI), along with other information such as level of benefits and council tax.

In view of actual inflation levels this spring, assumptions for RLW in 2023/24, RLW assumptions, and therefore estimated care costs over the medium term, have been increased. Small percentage changes in this area can have a significant impact on costs as the Council's commissioned care budget is over £120 million. Current assumptions are set out in the table below, the current RLW rate is £9.90.

	Rate	% Increase
2023/24	£10.80	9
2024/25	£11.34	5
2025/26	£11.74	3.5
2026/27	£12.09	3

The RLW Foundation have brought forward the timing of the RLW announcement in 2022, to September. This will assist with financial planning, as it removes the uncertainty around one of the key variables affecting the 2023/24 Budget.

Recyclate Income

Prices received by the Council for recyclate material have historically been extremely volatile. At present, there are world-wide shortages for these materials due to the loss of processing plants for aluminium and plastics in Ukraine. This has significantly increased the prices received, and surpluses in this budget are modelled in the short term. Over a few years, assuming the stabilisation of global issues, prices are expected to return to nearer their pre-war levels resulting in a pressure on this budget. The MTFP assumes that the strategy for recyclate income will be to transfer surpluses to an earmarked reserve to help assist with future volatility on this budget.

Fees and Charges (Income)

The Council's budget setting policy is not to assume a blanket uplift across all fees and charges. This is in

recognition that the position for income is more nuanced and requires consideration of a wide range of factors. In determining the future level for fees and charges directorates are advised to consider:

- Current progress to attaining pre-pandemic levels of income.
- Any applicable statutory frameworks.
- Whether existing income budgets are being met.
- Any specific inflationary cost pressures that will need to be met.
- The adequacy of charges relative to cost of provision.
- Any potential impact on demand for services.
- Appropriate benchmarking of both cost and fee levels.

Commitments

Forecast financial commitments include capital-financing costs, increases to levies the Council is committed to paying and the future implications of previous Cabinet or Council decisions. Further detail on each area is set out below.

Capital Financing Costs

Forecast capital-financing costs reflect the 2022/23 – 2026/27 Capital Programme and the cost of commitments made in previous years. They reflect the following key assumptions:

- No new commitments funded by additional borrowing unless on an invest to save basis.
- Borrowing predicated on incidental revenue income or savings achieve the outcomes expected in order to pay for themselves in the intended timescales.
- Operating models such as for 21st century schools and Arena remain in surplus
- The timing and delivery of expenditure will be as profiled in the capital programme.
- The assumed interest rate for new borrowing is circa 2.5% by the end of the MTFP period.
- Capital receipt targets will be met
- The timing and value of capital receipts will be in line with assumptions
- The timing and method of managing borrowing repayments will be determined in accordance with the Treasury Management Strategy

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- There remains one pool of debt for the General Fund and HRA, with the consideration of a separate pool for the arena.

Interest rates on borrowing are currently the subject of increases from the historic lows seen over the last few years. There is the potential for these to increase given inflation expectations, national debt levels and international uncertainties. However, rates rise and fall, and remain unpredictable. Whilst any sustained increase is not anticipated to have a significant impact in 2023/24, it may affect the capital financing budget in later years of the MTFP. This will be an important consideration in updating and prioritising new investment commitments and affordability considerations, including for the Housing Revenue Account, and business cases for projects assumed to pay for themselves.

The Capital Programme includes a number of major projects including the development of a new Indoor Arena. Whilst it is anticipated that capital-financing costs will be recovered through new income streams over the life of the project, the MTFP reflects an element of interim support commencing in 2024/25 in line with the previously determined affordability envelope.

Levies

Forecast financial commitments include estimated increases to levies and contributions. The most significant of these is the South Wales Fire Services (SWFS), with a current Council contribution level of just under £19 million. The budget for the SWFS is levied across constituent local authorities on a population basis. Estimates reflect potential future levy increases due to population fluctuations as well as potential increases to the SWFS' overall budget. Assumptions take into account the SWFS most recent MTFP.

Other Commitments

These include:

- Additional base budget funding for the Council's Corporate Apprentice Scheme in 2025/26, which is when remaining reserve funding will be almost fully depleted.
- The operating costs of a Household Waste Recycling Centre, consistent with the timescales in the capital programme.

- Additional maintenance costs associated with the future upkeep of capital programme investment in the public realm.
- Revenue funding to operate a youth zone, consistent with capital programme timescales.

Demographic Pressures

Key areas of forecast demographic growth, and the associated financial impact are summarised below:

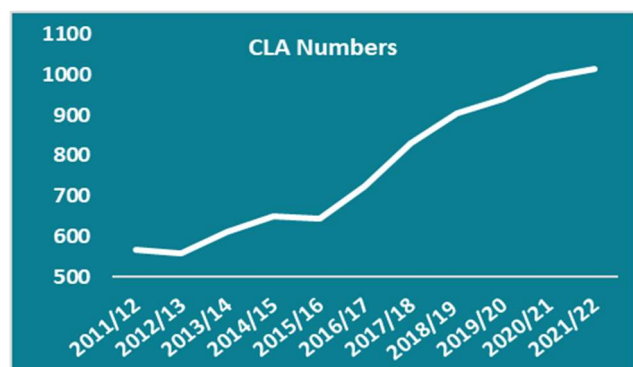
Demographic Increases	£m
Adults Social Services	8.2
Children's Social Services	8.3
Pupil Numbers & New School Costs	9.8
Out of County Education Placements	1.5
Other	2.0
TOTAL	29.8

Adults Social Services

Estimated growth in Adult Social Services is particularly difficult to predict at present. The MTFP includes an annual allowance for demographic growth in this area. This will need to be closely reviewed in coming months as the immediate impacts of the pandemic subsidy, and its lasting impact on placement numbers and market sustainability becomes clearer. Historically, most significant growth has been in relation to the Older Persons budget. However, at present, there are also emerging pressures in relation to Adults Learning Disability budget that will need to be kept under close review.

Children's Social Services

Estimated growth in Children's Services is also difficult to predict. The graph below sets out annual increases in the number of Children Looked After since 2011/12.



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During the course of the Covid pandemic significant additional pressure has been placed on Children's Services, with demand for services projected to continue to rise. Whilst it is difficult to predict numbers of placements required over the Medium Term, forecasts take account of both the impact of the pandemic, and preventative strategies introduced in 2021/22 as well as those funded to be implemented in 2022/23. Financial forecasts will continue to be kept under regular close review.

Pupil Numbers & Associated Learning Needs

Pupil number projections reflect the existing pupil population moving up a year group each year. They are adjusted to take account of historic retention rates. Pupil intake in nursery and reception is modelled using Schools Organisation Plan data, which includes published birth rates.

Up until September 2027, projections show a continued reduction in primary pupil numbers and an increase in secondary pupils. Following this, the recent fall off in primary numbers begins to feed through into secondary schools.

Costs associated with the Associated Learning Needs (ALN) of pupils are more difficult to model. As well as estimating predicted demand, there is also a need to consider complexity of need, as different types of support have different costs. It is also necessary to consider movement of pupils within the school system. Estimates will be regularly reviewed to take account of most recent information.

Future operating cost of schools in LDP areas are difficult to predict and subject to change. Forecast figures have been amended to reflect schools beginning to open in LDP areas from September 2023. Each new school may take a different form, with some being starter schools, which refer to schools that begin with reception and year one groups only and then grow year on year, and others offering places in all year groups from the outset. Assumptions are high level and will need refinement as development within the city progresses and demand for school places becomes clearer. There will also be a need to gauge whether the take up of school places in LDP areas affects demand in other areas of the city.

Forecasts for 2025/26 reflect an increase in the number of special school pupil numbers. This reflects

the anticipated completion of SOP expansion works. Figures currently assume that those places would become available in September.

During the interceding years, there will be a need to model to what extent the costs associated with the availability of additional special school places could be offset by savings in other areas, in particular Out of County placement budgets.

Forecasts currently allow for consistent annual growth in the number of Out of County Placements between 2022/23 and 2024/25. No further growth is assumed for 2025/26, on the basis that the availability of additional capacity within Cardiff may avoid the need to place Out of County. As noted in the preceding paragraph, as well as limiting future demographic growth, there will be a need to consider whether the additional capacity may enable savings on existing Out of County budgets.

Council Tax Reduction Scheme

This budget reflects the payment of Council Tax Support to eligible recipients. At over £35 million, future demand on this budget is a key consideration in medium term planning. During the pandemic, there were concerns that the ending of the Job Retention Scheme (JRS or furlough) may increase unemployment. In recognition this would be likely to increase demand on CTRS, the Council set aside funding to support the CTRS budget. However, the ending of the JRS did not have as significant an impact as originally feared. Although some sums have since been released as part of the 2022/23 Budget, a degree of protection was retained, and this is considered to provide an adequate level of resilience to any shifts in demand on this budget over the medium term.

Any changes to Council Tax levels impact on this budget. In recognition of this, within the MTFP, modelled council tax increases are shown net of their impact on CTRS.

Homelessness

Homelessness is another area that will require close review over the medium term. This area has been supported by additional grant funding in recent years, now confirmed for the next few years. There are however emerging pressures on this budget that will

Section 3. Medium Term Financial Plan

need to be monitored, balanced by consideration of the extent to which they may receive Government support. There is also earmarked reserve funding in place with regards homelessness that may assist in smoothing any fluctuations in demand.

Emerging Financial Pressures

Forecasts include £3.5 million per annum to address emerging financial pressures, which equates to just under 0.5% of the Council's net budget. This reflects the fact that it is impossible to foresee all issues and that additional burdens may arise through new legislation, unforeseen demand, policy change, and grant fall out. Equally, and as noted throughout the MTFP, the current economic climate has the potential to impact key MTFP variables.

The inclusion of a figure against emerging issues provides a margin of headroom, avoiding the need to identify additional savings proposals at short notice. Sums included for emerging pressures are kept under regular review and are removed from plans if they are no longer considered necessary.

3.3 Funding Key Assumptions

Aggregate External Finance (AEF)

The 2022/23 Local Government Finance Settlement was the first in a number of years that covered more than one financial year. Indicative figures were provided at an All-Wales level for 2023/24 and 2024/25, and these are reflected in planning assumptions. Beyond that, planning assumptions reflect annual AEF increases of 2.5%, which is broadly comparable with the indicative figure for 2024/25. Assumptions are summarised in the table below.

2023/24	2024/25	2025/26	2026/27
3.5% *	2.4%*	2.5%	2.5%

* Indicative per 2022/23 Local Government Settlement

In the past, changing circumstances have resulted in funding allocations ultimately being less favourable than indicative amounts. In the current economic climate, this is clearly a risk. If this happens, there may be a need to identify significant additional savings at short notice. This could pose a material risk to the Council's financial resilience, as the achievability risk associated with such savings is likely to be high.

In order to help address this risk, the Council has a £3.8 million base budget called a Financial Resilience Mechanism (FRM.) It is used to invest in priority areas, but that investment must be one-off and decided afresh each year. This means that the budget is used proactively, but could be deleted without affecting day-to-day services if required.

Reserves

In the interests of financial resilience, reserves should not be heavily relied upon as general budget funding. This is because:

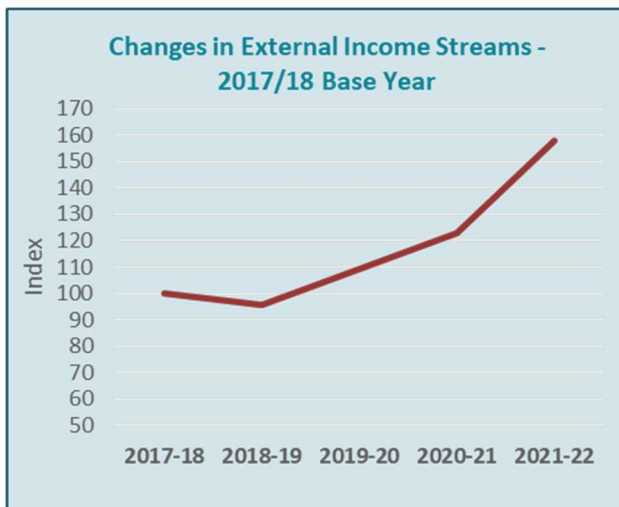
- It creates a gap in the finances of the following year as reserves are cash sums.
- Earmarked reserves are set aside for a particular purpose.
- Reserves are an important part of financial resilience, providing a cash buffer.
- Cash in reserves is not idle; it generates investment income in line with the Treasury Management Strategy and avoids the need for short-term borrowing.
- The level of reserves held by Cardiff Council may be considered to be just at an adequate level for an Authority of this size. As a percentage of gross revenue expenditure, Cardiff has one of the lowest levels of reserves compared to other Welsh Authorities.

Funding forecasts currently assume £0.5 million use of reserves annually between 2023/24 and 2026/27. This can be accommodated from the Strategic Budget Reserve in line with its intended purpose. The proposed use of reserves is considered to strike an appropriate balance between the points set out at the start of this section, with the need to support services. Assumptions will be kept under review. Further information on reserves is considered in the later section on uncertainty and risk.

Grant Funding

Specific grants must be used for a particular purpose, which is defined by the grant provider. The funding may only be used for that purpose, and the Council is audited to ensure compliance. The Council receives a significant amount of specific grant funding, notably from WG. The increasing exposure over recent years is set out in the graph below:

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Excludes grants primarily related to third party spend - i.e. HB, 30 hour childcare.

Over an extended period, Welsh Local Government have pressed WG for “funding flexibility.” This means that wherever possible, funding should be directed through AEF. As well as providing more flexibility for Local Authorities, this would also reduce administrative burdens.

From a financial planning perspective, there is a risk that specific grants may reduce in cash or real terms, or be discontinued altogether. Historically, there are incidences where this has happened at short notice. This is a risk, particularly because where grants have been in place for a number of years, areas they support may have become core activity.

The Council has a budget of £250,000 to deal with in-year specific grant funding issues. Beyond this, the MTFP is based on the assumption that any future specific grant reductions would be dealt with by:-

- Reviewing the grant funded activity
- Providing transitional funding through the FRM, (if it is still available)

As the year progresses, there will also be a need to consider the adequacy of the new specific grant arrangements. This will include the grant to support the transition to Universal Free School Meals as the detail of the associated roll out is still being finalised.

Section 4. Addressing the Gap

4.1 Budget Gap

The estimated budget gap for the period 2023/24 – 2026/27 is set out below:

2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
29.1	24.4	18.8	18.2	90.6

This will need to be addressed through a combination of savings, income generation and Council Tax increases.

4.2 Council Tax

Council Tax accounts for 27% of the Council's general funding. This means that in order to generate a 1% increase in overall funding, Council Tax would have to increase by over 4% (after accounting for Council Tax Reduction Scheme (CTRS)). This is called the gearing of the tax. The Council has little control over the majority of its funding, which is through Welsh Government Grant.

Technical variables that must be considered when setting the Council Tax include:

- The Council Tax Base of the Authority
- Council Tax Support Budgets
- The level of the Council Tax

Council Tax Base

The Council Tax Base is the number of Band D equivalent properties in the city. In simple terms, it reflects the number and type of dwellings in the city, and takes into account if they may be eligible for Council Tax discounts or exemptions. Local Authorities use the Council Tax Base to calculate how much Council Tax they expect to generate.

Whilst other factors affect the Council Tax Base, broadly speaking, property development in an area usually means that the Council Tax Base will increase, generating more Council Tax income. Whilst there is the potential for the Council Tax Base to increase over the medium term, the budget strategy does not preempt these increases within MTFP. This is because an increase in Council Tax Base often results in a reduction in AEF.

Council Tax Support Budgets

The Council pays Council Tax support to eligible recipients under the CTRS. The current annual budget is over £35 million. The CTRS Budget must be considered when projecting future Council Tax income. If eligibility for Council Tax Support remains consistent; an increase in the rate of the Council Tax will place additional pressure on the CTRS Budget. This is because support must be paid at the new, higher rate. Figures quoted in the next section are net, in that they take into account the associated impact on the CTRS Budget.

The level of the Council Tax

In addressing the budget gap, it is modelled that Council Tax will increase by 3.0% per annum. An annual 3.0% increase would contribute the following amounts to addressing the budget gap:

2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
4.9	5.1	5.2	5.4	20.6

The assumption of annual 3.0% increases is not fixed, will be kept under review over the medium term and is subject to Member approval.

4.3 Savings Requirement

The residual budget gap to be met from savings is:

2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
24.1	19.4	13.6	12.86	69.9

In addressing this gap there will be a need to:

- Continue to target efficiencies, including baseline efficiencies for *all* services including schools.
- Continue to review income streams, whilst recognising that in the short to medium term, core income budgets are at risk whilst recovering from the pandemic and that opportunities to generate additional income may be more limited than in previous years.
- Consider the level at which it is affordable to continue to subsidise services of a more discretionary nature.
- Capture the full financial benefit of the early intervention and preventative work ongoing across the Authority, in order to manage the pattern of future demand for Council services.

Section 4. Addressing the Gap

- Identify opportunities to work across directorates and in partnership with other organisations.
- Target productivity savings to ensure that optimum value for money is achieved within scarce resources, including making best use of digital technology.
- Consider how targeted capital investment may deliver revenue savings.
- Consider the opportunities to reduce reliance on the COVID-19 recovery budget over the medium term.

Section 5. Risk and Uncertainty

5.1 Sensitivity Analysis

Current MTFP assumptions are based on best available information. However, there is always a risk of change, as evidenced by the volatile economic environment of the last 12 months. Further analysis on plausible future economic scenarios is required, given their potential to impact pay, price, and AEF assumptions in the base case MTFP. The other-overarching core driver of cost for the Council to factor into scenarios is demand for services.

Scenarios Considered

In testing the MTFP for plausible alternative scenarios, a total of 15 were modelled, capturing the following:

		Demand Scenarios		
		Low	Base	High
Economic Scenarios	Recession & High Inflation	Low	Base	High
	Recession & Low Inflation	Low	Base	High
	BASE CASE	Low	Base	High
	Econ Growth & High Inflation	Low	Base	High
	Econ Growth & Low Inflation	Low	Base	High

The 15 scenarios reflect each of the five economic scenarios being coupled with 3 different demand scenarios – low demand, demand in line with the base case, or high demand. This recognises that whilst economic circumstances may influence demand, there is also the real possibility for demand to fluctuate independently of the economic context.

Recession coupled with high inflation is the least favourable of the economic scenarios. This reflects more prolonged inflationary pressure combined with a recession (or weak economic growth) potentially having an adverse impact on funding levels.

By comparison, the “economic growth/high inflation” scenario assumes that whilst inflation remains high, a stronger economic position may allow future funding settlements to support cost pressures. As identified later in this section, AEF is the individual factor with the biggest impact on base case assumptions.

Variables Flexed

The next table summarises how variables were flexed in key areas of demand.

	Low	Base Case	High
Social Services	Demand is lower as increased cost mitigation is achieved	Increased demand but with mitigating service strategy	Higher demand and lower cost mitigation due to overall service pressure.
Homelessnes	Same as Base	Increasing levels of demand but fully offset by grant.	Increasing demand partially offset by grant.
Pupil Nos	New intake is 10% lower than anticipated – census sees drop in 0-4's.	Projected modelled student numbers.	New intake is 5% higher than projected student numbers

Flexing of other demand pressures such as waste tonnages and CTRS was not considered necessary. This is because they are currently less volatile, and arrangements already in place are considered adequate to manage any fluctuations at this stage.

The table below summarises how variables were flexed under the different economic scenarios considered:

	Inflation		
	Low	Base Case	High
Pay	3%: 2023/24 2.25%: onwards	3%: 2023/24 2.5%: onwards	4.5%: 2023/24 3.5%: onwards
RLW	8%: 2023/24 2% by 2026	9%: 2023/24 3% by 2026	11%: 2023/24 5% by 2026
CPI	3%: 2023/24 2%: thereafter	4%: 2023/24 2.5%: 2024/25 2% onwards	6%: 2023/24 3%: by 2026/27

	Economic Growth		
	Growth	Base Case	Recession
AEF	4.5%: 2023/24 3.75% onward	3.5%: 2023/24 2.4% 2024/25 2.5% onward	2.5%: 2023/24 1.5% onward

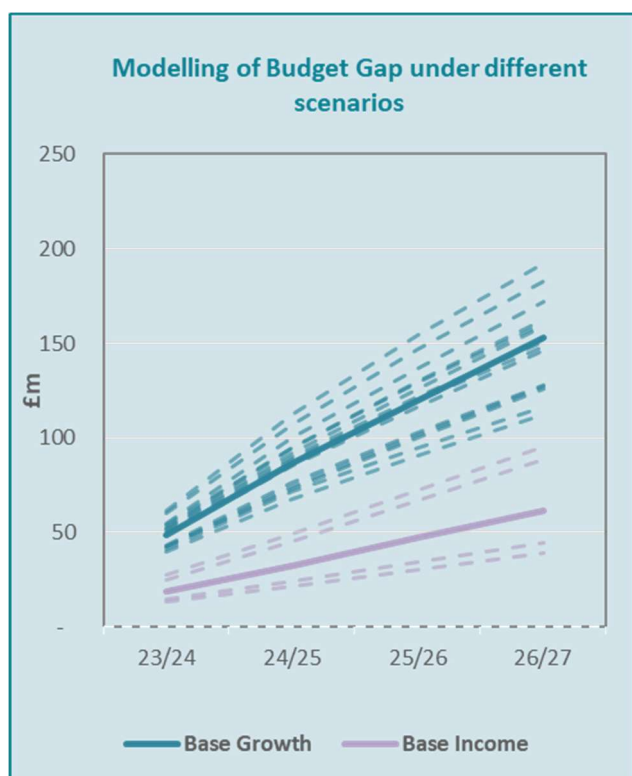
The £3.5 million per annum that is allowed for emerging pressures in the base case MTFP is removed in all other scenarios. This is because it is assumed not to be required in more favourable

Section 5. Risk and Uncertainty

scenarios, and b) the factors it is there to help address will already have materialised in less favourable scenarios.

Favourable scenarios also factor in release of the COVID-19 budget over the medium term. This is because it is assumed that conditions would result in service specific income largely recovering to its pre-pandemic position.

The resultant scenarios are summarised on the chart below:



Some note on scenarios:

- The average budget gap across all scenarios was £83m - comparable to the £91m base case.
- Maximum was £153m and minimum was £24m.
- A third of alternative additional pressure scenarios were within 5% of the base case, suggesting it is a prudent position from which to plan at present.

The £153 million and £24 million are extremes, albeit not completely implausible. The £153 million scenario reflects a combination of high inflation & low economic growth (stagflation) coupled with higher demand. This sees higher costs across the board coupled with less favourable AEF. The £24 million scenario reflects high economic growth and low

inflation. It sees reduced cost pressures and higher AEF settlements. It also assumes more favourable conditions would reduce reliance on the COVID-19 budget, and facilitate work on preventative measures to further reduce demand.

The CIPFA FM code suggests avoiding 'best' and 'worst' case as the only considered options. The table below provides a summary of all modelled scenarios relative to the base scenario which is highlighted in the centre of the table.

		Demand Scenarios		
		High £m	Base £m	Low £m
Economic Scenarios	Recession & High Inflation	+62	+42	+31
	Recession & Low Inflation	+12	-8	-19
	BASE CASE	+6	91	-25
	Econ Growth & High Inflation	-4	-24	-35
	Econ Growth & Low Inflation	-33	-53	-67

Sensitivities

Scenarios examined the relationship between key variables. The table below summarises the impact of a 1% change in key areas. It shows that the key area of sensitivity for the Council is funding settlements, with each 1% of AEF equivalent to £5.4 million. This is evident in the economic growth scenarios above being a lot more favourable – because they assume a greater level of funding support to help cope with pressures.

Assumption	£m
AEF - 1% change	5.4
Teachers Pay Award 1% change	1.6
NJC Award 1% change	2.5
CPI 1% change (on permitted heads)	1.4
RLW	1.3
Total Annual Impact	12.2

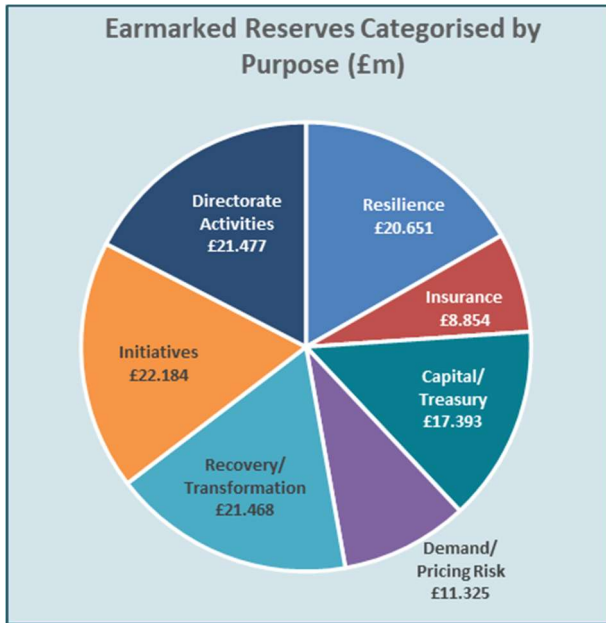
Scenario planning is aimed at identifying plausible alternatives, to inform the scope of financial pressures that the council could face, and the

Section 5. Risk and Uncertainty

likelihood of an alternative budget strategy being required. This is considered further below.

Responding to less favourable Scenarios

The Council has in place earmarked reserves to address some of the key risks that have been flexed in the scenario analysis. This is summarised in the graph below which categorises the Council’s reserves (Council Fund and earmarked reserves).



Whilst use of reserves is clearly not a long term solution to addressing increasing costs, reserves are an important means of managing demand and price risk in the short term. They can also smooth the period over which base-funding may be required to address additional pressure. In a worse-case scenario, reserves would help provide a lead in time to more swingeing savings requirements.

In addition, to earmarked reserves the Council also has in place a budgeted £2 million general contingency, a £3.8 million Financial Resilience Mechanism, and contingencies for specific demand issues such as Social Services.

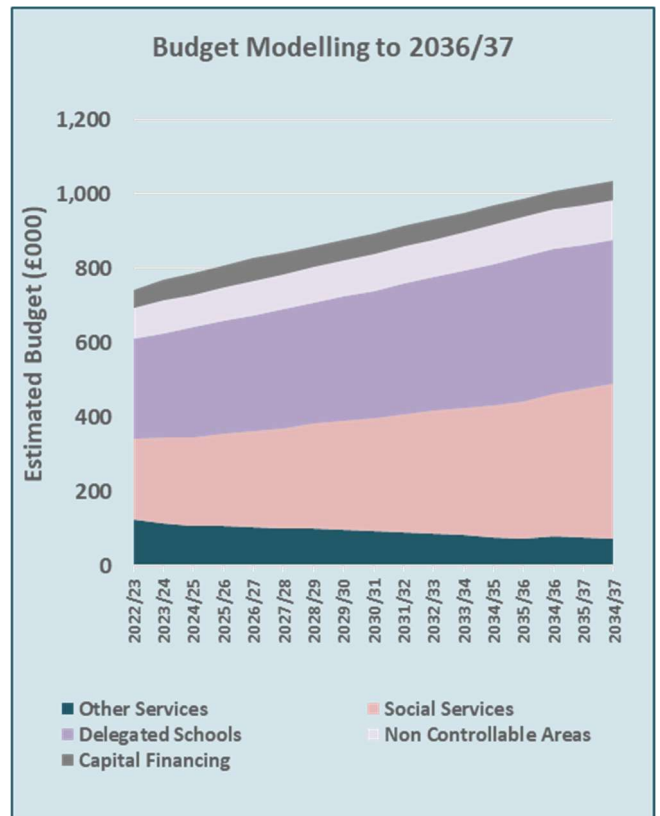
In a worse-case scenario, additional savings measures would inevitably be required. The situation outlined above would provide a lead-in time to enable those to be delivered.

It is unlikely that the worst of all modelled outcomes will come to fruition and there are several scenarios that are a marked improvement on the base case.

The base case MTFP is aimed at striking an appropriate balance between too optimistic and too pessimistic, but with an understanding of other possibilities.

5.2 Longer Term Outlook

The graph below a potential long-term outlook for the Council’s budget. It is difficult to model beyond the MTFP due to unknown factors, but the chart is an indication of how things may look in future if historic trends are extrapolated.



The graph shows the continued contraction of “Other Services” over the medium term albeit not as quickly as in previous iterations of the MTFP due to slightly more favourable funding assumptions. As this contains areas of statutory duty, the strategy to address the gap will need to reshape this profile as far as possible.

5.3 Key Risks

Key MTFP risks are summarised below, and link to the Council’s wider assessment of financial risk as encapsulated in the Corporate Risk Register.

Section 5. Risk and Uncertainty

Funding	<ul style="list-style-type: none"> • LG settlements - worse than predicted. • Risk of specific grant fall-out, especially where grants support core activity. • Adequacy of specific grant funding over the medium term where the detail of associated initiatives is still emerging – e.g. Universal Free School Meals. • The WG and Plaid Cymru December 2021 Co-operation agreement pledges to review Council Tax reform in Wales during the next three years. This will need to be kept under review in terms of its impact.
Economic Linked Variables	<ul style="list-style-type: none"> • Inflation – increasing costs and pressure for increased pay awards • Interest Rates - increases resulting from tackling inflation could impact cost of borrowing and impact affordability of capital programme • Economic Growth – weak growth / recession may mean slower post COVID recovery and lower government receipts leading to reduced Local Government Settlements.
COVID Recovery	<ul style="list-style-type: none"> • Longer-term lost of service specific income • Provider / supplier viability • Long-tail demand • Office/ICT requirements associated with new ways of working
Demand	<ul style="list-style-type: none"> • Difficulty in modelling complexity of demand, including in Adult and Children’s Services and Additional Learning Needs.
Financial Resilience	<ul style="list-style-type: none"> • Medium term savings requirements. • The shape of the Council’s budget – with over 70% now accounted for by capital financing, Social Services and Schools. • Planned use of reserves to support the budget, which will be kept under review.

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Budget Update Report 2023/24 - Question and Answers

What is the Budget Update Report?

- Local Authorities must set their budget by 11th March each year. This Report is an update on our planning for the 2023/24 Budget (Revenue & Capital).

The Revenue Budget

What is the Revenue Budget?

- The revenue budget sets out what the Council plans to spend on day-to-day services.
- These include running schools, caring for vulnerable people, collecting waste, maintaining highways and parks, and operating libraries and cultural venues.
- The revenue budget must also set out how these spending plans will be funded.
- Some services generate income to help cover their cost (like theatre admissions), and sometimes we receive grants for specific activities - this is called service specific income.
- After taking service specific income into account, our remaining costs (the Net Revenue Budget) are funded from General Grant (73%) and Council Tax (27%).

How do you prepare the Revenue Budget?

- In summary we:
 - Estimate the cost of delivering services next year
 - Compare this to the funding we expect to receive next year
 - If estimated costs are more than funding, then we have a “Budget Gap.”

What happens if there is a Budget Gap?

- The Council is required by law to produce a balanced budget. This means we must plan to bring expenditure and funding back in line - they must match.
- This can be done by:
 - Reducing Spend (making savings)
 - Increasing income (for specific services)
 - Reviewing the level of the Council Tax
 - Considering using earmarked reserves - but this is not a long term solution

Is there a Budget Gap for 2023/24?

- Yes, there is an estimated budget gap of £29 million for 2023/24
- This reflects estimated additional costs of £48.6 million and funding of £19.6 million.

What is the additional £19.6 million funding that are you expecting?

- £19.1 million is general grant and £0.5 million is planned use of reserves
- Decisions about any council tax increase will be kept under review

Are there any risks to funding levels?

- Yes, the £19.1 million grant increase is an “indicative allocation” that Welsh Government has given to Welsh Councils - a 3.5% increase on our current grant
- There is a risk this could change - particularly with current economic challenges
- We will have a firmer idea when we receive “Provisional Local Government Finance Settlement” for 2023/24. This is likely to be in either October or December - we don’t know for

sure yet. It's affected by Welsh Government getting their own funding notification from UK Government (the Welsh Block Grant).

What are the £48.6 million additional costs you are expecting?

- The £48.6 million includes:
 - **£17.4 million for estimated price inflation.** We are expecting significant increases in the cost of energy used to power street lighting, schools and the wider estate. We anticipate that the cost of fuel to run our vehicles will increase. We also recognise that our suppliers will need to pass on their own cost increases in the prices they charge us. This includes the impact of Real Living Wage increases on the price we pay for care.
 - **£8.8 million for anticipated demand increases.** This includes an increase in people needing our support in Adult and Children's Social Care. It includes education-related costs like increasing pupil numbers, different pupil needs, the cost of schools in Local Development Plan Areas, and school transport pressures. We also know that homelessness will be a key area to keep under review in terms of demand.
 - **£13.6 million for estimated pay awards.** This reflects a 3% pay award assumption for Council staff (including teachers).
 - **£8.8 million for other pressures.** This includes the costs associated with financing the capital programme, additional funding for asset maintenance, and increases to levies the Council pays (e.g. to the South Wales Fire Service). This sum also includes £3.5 million for emerging pressures as there is currently so much uncertainty.

Is the £48.6 million likely to change?

- Yes, this is a real risk which is why we have included £3.5 million for emerging pressures.
- There is always a degree of uncertainty in trying to predict demand, and we will need to keep this under close review.
- However, this year, more so than in previous years, the economic climate is playing a very big role in the level of uncertainty.
- Inflation is at a 40-year high, and forecasts have been changeable. Inflation affects likely pay awards, the cost of energy and fuel, and the cost we pay for services such as our £120+ million spend on commissioned care. We also recognise the impact the cost of living crisis is having on our citizens, and that this may increase need for services.
- One of the ways the Bank of England is trying to manage the inflation rate is by increasing interest rates, and this can affect the cost of financing our capital programme.
- Finally, there is speculation the UK may be heading for recession, and this could mean a tightening of public sector funding in future.

What about COVID-19?

- The pandemic had a big financial impact on the Council. Significant support from the Welsh Government's COVID-19 Hardship Fund helped cover additional costs and lost income. The Fund ended on 31st March 2022.
- Cardiff's reliance on the fund had reduced significantly by the end of 2021/22, but there are still challenges ahead, particularly in respect of service specific income, and so the 2022/23 Budget created a £10 million COVID budget.
- When it's sensible to do so, we will plan to reduce the £10 million budget. However, at this stage, it's too early to make that call.

Is there a similar situation in later years?

- Yes, the budget gap is estimated to be £91 million in total over the next four years.
- This is set out in the Council's Medium Term Financial Plan (MTFP) and summarised below:

2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
29.1	24.5	18.8	18.2	90.6

How will this gap be bridged?

- The table below sets out an outline approach - the gap will need to be largely met from savings - £70 million.
- Although the budget gap has increased, Council Tax increases have been kept at levels modelled previously. They remain a modelling assumption and are subject to ongoing review.

	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
Council Tax – modelling only – 3%	4.9	5.1	5.2	5.4	20.6
Savings	24.2	19.4	13.6	12.8	70.0
TOTAL	29.1	24.5	18.8	18.2	90.6

What happens next?

- We will continue to keep the budget gap under close review – things can change quickly, and regular review is an important part of being prepared.
- We will develop work on savings proposals over the summer
- We will implement efficiency savings (savings that don't affect services) early where possible and appropriate.
- Progress, and further clarity on funding, will be reported later this year to inform consultation on the 2023/24 Budget.

The Capital Programme

What is capital expenditure?

- Capital expenditure refers to acquiring or improving assets. It has a longer-term focus than revenue expenditure.
- Examples of capital expenditure include building a new school or resurfacing the highway.

What is the Capital Programme?

- The capital programme sets out our expenditure plans and how we will pay for them over a five-year period. It aligns with the Council's aims and is an investment programme to meet the long term challenges facing the city.
- The current programme includes support for city regeneration, modernising school buildings, responding to the climate emergency and delivering a significant house building programme.

What period does the current programme cover?

- Council approved the current five-year capital programme in March 2022. This set the programme for 2022/23 as well as an indicative programme until 2026/27.

- We now need to plan for setting the 2023/24 programme. We also need to update later years of the indicative programme, and roll it forward to cover 2027/28.

How do you plan for capital projects?

- The size and complexity of capital schemes means there are a wide range of factors to consider - this requires robust business cases and viability assessments.
- It is critical that all key risks are fully understood before embarking on a project.

How is capital expenditure paid for?

- Councils receive grant funding (specific and general) to support capital expenditure. This is similar to the Revenue Budget, but there are also some very important differences.
- One of these is that rules allow Councils to borrow to fund capital expenditure - **if that borrowing is considered affordable, prudent and sustainable.**
- Another is that Councils can fund capital expenditure from selling assets and using the proceeds - called capital receipts.

What is the position in terms of borrowing?

- Borrowing places pressures on the revenue budget. This is because the Council must repay debt with interest. The affected revenue budget is called the “capital financing budget.”
- Broadly speaking, each £1 million of capital expenditure places additional pressure of £75,000 on the revenue budget. This assumes the asset will last a long time (25 years). The impact on revenue is higher if assets aren’t expected to last that long.
- Capital financing already accounts for a significant proportion of the revenue budget. Even with no further borrowing, this budget will increase over the medium term.
- This is a key consideration when judging whether any further borrowing is affordable - because the revenue budget is already under significant pressure.

What is the position on capital receipts?

- Selling assets can:
 - Provide funds to support the capital programme.
 - Reduce revenue costs associated with maintaining and operating assets.
- The current capital programme already includes challenging targets in respect of capital receipts. Updates to the receipts target are included in the annual property plan.
- Capital investment plans include several major development projects based on capital receipts contributing to their cost. There can be a risk where spending begins before receipts have been realised, and this will need regular review as part of the annual property plan.

What will you consider in updating the capital programme?

- The key consideration is affordability.
- With little to no scope to increase borrowing or capital receipts to fund schemes, we will need to prioritise.
- We will also need to think about economic factors that might affect the costs of schemes. This will include things like materials supply issues, increasing construction costs, supplier availability and the potential for increasing interest rates to affect the cost of borrowing.
- The Council has, and continues to be successful in bidding for external grants to support specific schemes. This is a crucial way of supporting overall affordability - but sometimes bid arrangements for these funding streams make long term planning difficult.

Is there anything else that may affect plans?

- Funding has been set aside to undertake feasibility analysis in relation to several schemes linked to the Transport White Paper, International Sports Village, Core Office Strategy, 21st Century Schools and responding to the climate emergency.
- These include
 - Enhanced service delivery options from alternative locations for the dog's home
 - Review of the Materials Recycling Facility
 - Ensuring sustainable burial space in the city
 - Working with partners to secure funding to create a Youth Zone
 - Options re: maintenance backlogs such as at Saint David's Hall and City Hall
 - Renewable energy projects following a post project appraisal of existing schemes
- Subject to approval of business cases, due diligence and affordability, these may be considered for approval as part of future iterations of the investment programme in conjunction with emerging priorities.

Can some investment to pay for itself through savings or new income streams?

- Yes, these are called invest to save (ITS) or invest to earn (ITE) schemes. These are schemes where capital investment results in savings or income that help to meet the borrowing costs. There are restrictions on the Council investing in commercial type projects e.g those undertaken primarily for a financial return.
- A robust business case is key to ensure that the income / savings materialise at the levels required to meet the borrowing costs. If they don't, there is a risk that the revenue budget will end up picking up those costs for many years into the future.

In light of the above, what is the planned approach to updating the capital programme?

- For the General Fund (areas other than the Housing Revenue Account), there will be no new investment unless its:
 - Reprioritised from the existing programme - in other words something else must fall out / reduce.
 - Accompanied by significant external match funding - and that funding is confirmed
 - On an invest to save basis following a business case approved by Cabinet
- If the cost of schemes already included in the indicative programme has increased, this will need to be managed within current allocations by mitigating impacts or reviewing timing.
- For the Housing Revenue Account:
 - New investment will need to consider long term business plan affordability modelling.
 - New build schemes should be subject to individual viability assessments.
 - The approach to rent-setting will be a key factor in affordability assessments.
- It will be essential to keep progress towards capital receipts under review.
- All proposed investment should be in line with the Capital Ambition delivery programme, and all alternative solutions for funding and achieving the same outcome, should be explored before additional Council funding is considered. There will also be a need to demonstrate value for money in the approach to delivering outcomes.

What next?

- Directorates will be asked to commence with the approach outlined above, starting with a robust review of the current programme.

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PROPOSED REVENUE BUDGET TIMETABLE FRAMEWORK 2023/24

(Based on Provisional Settlement timescales comparable to recent years)

Date	Budget Strategy
Jul 2022	<ul style="list-style-type: none"> • Budget Update Report considered at Cabinet • Budget Strategy Report considered at Council
Jul – Sept 2022	<ul style="list-style-type: none"> • Directorates develop work on 2023/24 savings proposals • Ongoing review of inflationary pressures and wider economic issues, with consideration of mitigating actions e.g. energy usage. • Ongoing review of the in-year monitoring position and the key risk areas identified in the body of the report • Assessment of likely ongoing reliance on the COVID-19 Budget • Directorates review scope for policy / transformation proposals
Oct – Nov 2022	<ul style="list-style-type: none"> • Senior Officer Meetings / Cabinet Member meetings to scrutinise proposals • Cabinet Members indicate areas in which further business case work to be targeted • Consider early implementation of 2023/24 efficiency proposals (i.e. those with no service impact) where possible and appropriate
Dec 2022	<ul style="list-style-type: none"> • Provisional Local Government Settlement (estimated timescale) • Cabinet approval of 2023/24 Council Tax Base
Jan 2023	<ul style="list-style-type: none"> • Commence consultation on 2023/24 draft budget savings proposals • Fine-tuning of budget proposals, taking account of consultation feedback • Further review and consideration of medium term financial plans
Feb/ Mar 2023	<ul style="list-style-type: none"> • Approval of Corporate Plan and Budget • Final Local Government Settlement received • Statutory notices placed and Council tax bills issued

In addition, throughout this period there will be:

- continued involvement and consultation with council tax payers, the grants sector, Scrutiny Committees, Trade Unions, employees and statutory consultation with schools
- continued review of the 2023/24 Budget Gap and all underlying assumptions

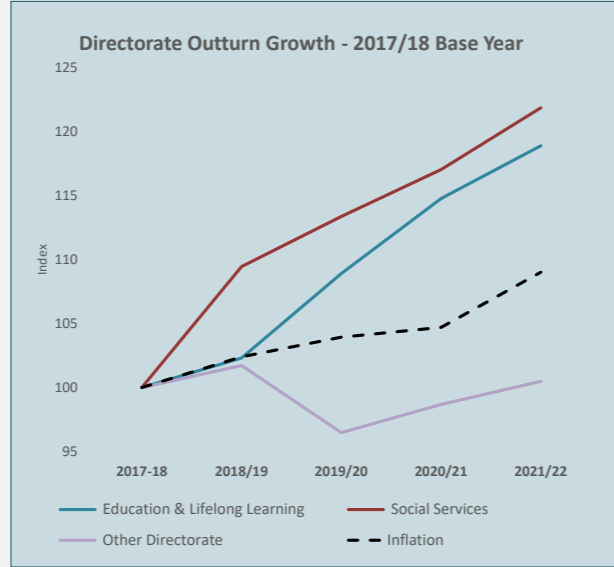
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Financial Resilience Snapshot

Outturn - Position

Directorate Outturn Position: 2017/18 - 2021/22

Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Education & LL	256,078	261,913	272,812	287,533	297,868
People & Communities	201,711	217,881	224,524	232,204	242,373
Other Directorates	93,055	94,136	94,282	92,890	92,891
Total Directorates	550,844	573,930	591,618	612,627	633,132
Other	36,140	34,983	31,971	43,559	49,120
Total	586,984	608,913	623,589	656,186	682,252



Revenue Outturn Position - 2021/22

Directorate	Budget £000	Outturn £000	Variance £000	Variance %
Corporate Management	26,429	26,429	0	0
Economic Development	38,750	38,696	(54)	(0.1%)
Education & LL	297,392	297,868	476	0.2%
Planning, Transport & Env	6,066	6,066	0	0.0%
People & Communities				
-Housing & Communities	49,727	48,965	(762)	(1.5%)
-Performance & Partnerships	3,010	2,882	(128)	(4.3%)
-Adult Services	119,457	119,336	(121)	(0.1%)
-Children's Services	71,190	71,190	0	0.0%
Resources				
-Governance & Legal Services	6,084	6,514	430	7.1%
-Resources	15,281	15,186	(95)	(0.6%)
Directorate Total	633,386	633,132	(254)	(0.04%)
Capital Financing	32,436	32,559	123	0.4%
General Contingency	3,000	0	(3,000)	(3.8%)
Summary Revenue Account etc.	13,430	17,251	3,821	(100.0%)
Council Tax	0	(690)	(690)	29.4%
Total	682,252	682,252	0	0.0%

Capital Outturn Position - 2021/22

Directorate	Budget £000	Outturn £000	Variance £000	Variance %	Under/Over £000	Slippage £000
Economic Development	34,847	28,335	(6,512)	(19%)	0	(6,512)
Education & LL	70,004	60,843	(9,161)	(13%)	1,363	(10,524)
People & Communities	21,392	12,191	(9,201)	(43%)	(579)	(8,622)
Planning, Transport & Environment	52,663	40,656	(12,007)	(23%)	0	(12,007)
Resources	33,158	14,411	(18,747)	(57%)	0	(18,747)
Total	212,064	156,436	(55,628)	(26%)	784	(56,412)

Directorate Variance Position: 2017/18 - 2021/22

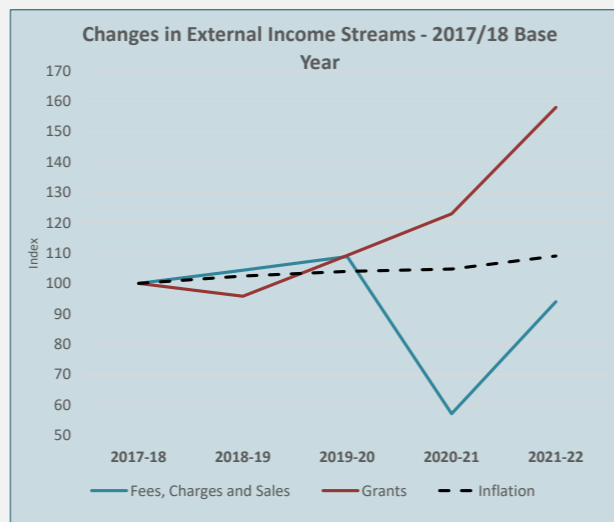
Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Education & LL	1,212	756	686	275	476
People & Communities	2,174	2,075	3,637	169	(1,011)
Other Directorates	1,596	2,522	4,306	(253)	281
Total Directorates	4,982	5,353	8,629	191	(254)
Other	(4,982)	(5,353)	(8,629)	(191)	254
Total	0	0	0	0	0

Directorates are in 2022/23 structure for comparability

External Income

Directorate Outturn Position: 2017/18 - 2021/22

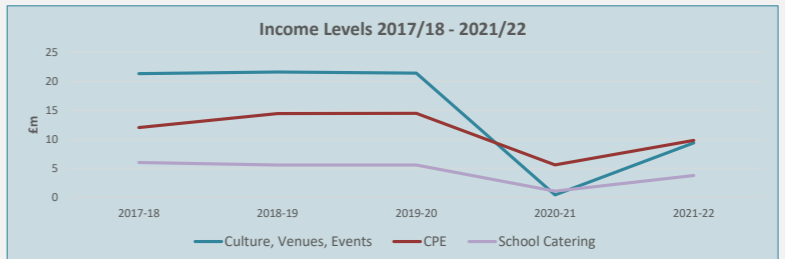
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Sales, Fees & Charges	(78,496)	(81,886)	(85,443)	(44,799)	(73,756)
Other Grants & Reimbursements	(37,033)	(44,001)	(41,268)	(36,827)	(41,621)
Interest & Investment Income & Rents	(6,991)	(8,156)	(8,779)	(12,270)	(14,932)
Grants	(106,090)	(101,602)	(115,847)	(130,394)	(167,600)
Grants (external spend)*	(160,352)	(154,370)	(142,566)	(137,163)	(128,463)
Covid Grants (inc. Hardship Fund)	0	0	0	(106,254)	(82,044)
Total External Income	(388,962)	(390,015)	(393,903)	(467,707)	(508,416)



Fees & Charges, Highest Directorate Receipts: 2017/18 - 2021/22

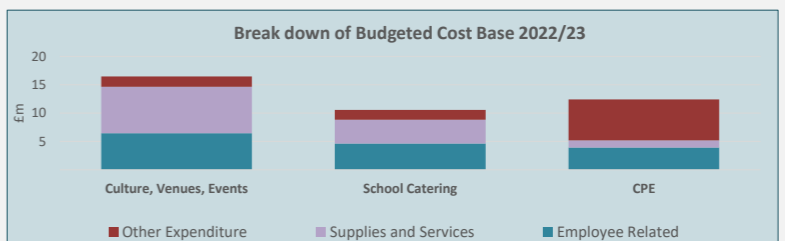
Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Economic Development	34,787	35,658	35,562	8,575	23,821
Central Education	8,073	7,946	7,454	1,536	5,161
Delegated Schools	6,598	6,592	7,663	3,783	5,476
Planning, Transport & Env	22,443	23,812	23,709	14,573	21,431

Trend Analysis: Highest Fees & Charges Receipts 2017/18 - 2021/22



Specific Grants, Highest Directorate Receipts: 2017/18 - 2021/22

Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Central Education	31,817	33,891	45,133	48,085	64,873
Delegated Schools	12,227	11,662	12,375	13,951	17,595
Housing & Communities	35,567	35,463	37,722	39,358	48,898
Social Services	9,366	6,930	7,900	13,016	23,695



* Grants that largely fund external spend: Housing Benefit, 20hr childcare & concessionary fares

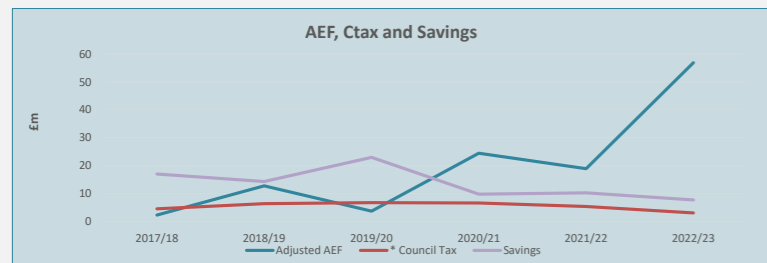
* Excluding HB, 20 hour childcare and concessionary fares

Budget Strategy, Savings & Budgeted Resilience

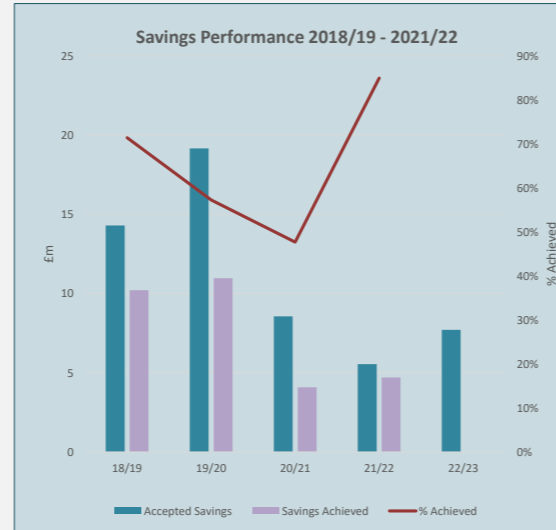
Net Revenue Funding & Budget Strategy

Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Savings	(17,007)	(14,296)	(22,943)	(9,764)	(10,244)	(7,708)
Council Tax Increase (rate)*	(4,520)	6,406	(6,475)	(6,594)	(5,350)	(3,065)
Reserve Funding	(1,500)	(2,350)	(2,750)	(750)	(750)	0
Total	(23,027)	(10,240)	(32,168)	(17,108)	(16,344)	(10,773)

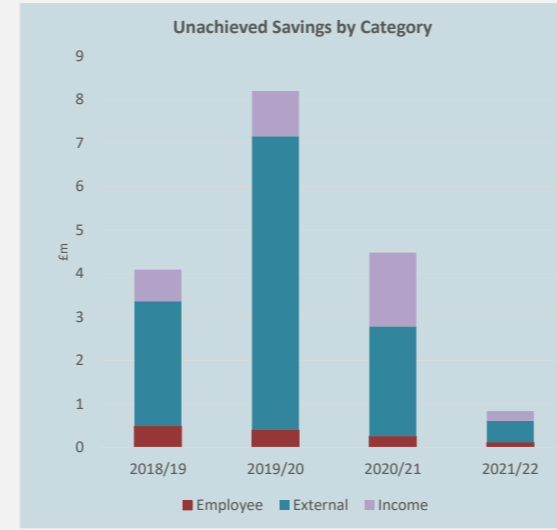
* Net of impact on Council Tax Reduction Scheme



* Indicative AEF shows a drop back in 2023/24 and 2024/25



* Achievement of Directorate Savings in year - Savings unachieved in year would either be achieved in future years or would require budget realignment
The next iteration of the snapshot will show progress to current year



Budget Corporate Resilience

Budgeted Resilience	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Covid Recovery Budget	0	0	0	0	0	10,000
Financial Resilience Mechanism	4,000	4,000	3,800	3,800	3,800	3,800
General Contingency	3,000	3,000	3,000	3,000	3,000	2,000

There are also service specific contingencies for demand risk in Social Services and price risk in recycling

Covid 19 Recovery Budget

Covid 2020/21 & 2022	2020/21 £000	Q1 21/22 £000	Q2 21/22 £000	Q3 21/22 £000	Q4 21/22 £000	2021/22 £000
WG Schemes / Supplier support	26,341	4,398	6,177	5,475	11,333	27,383
CC Expenditure	21,363	1,591	1,616	1,995	1,804	7,006
CC Income	38,155	4,805	4,928	3,223	1,055	14,011
TOTAL	85,859	10,794	12,721	10,693	14,192	48,400

Purple areas highlight ongoing level of exposure to Council in Q4 21/22 - £10m budget is to address this ongoing risk into 22/23

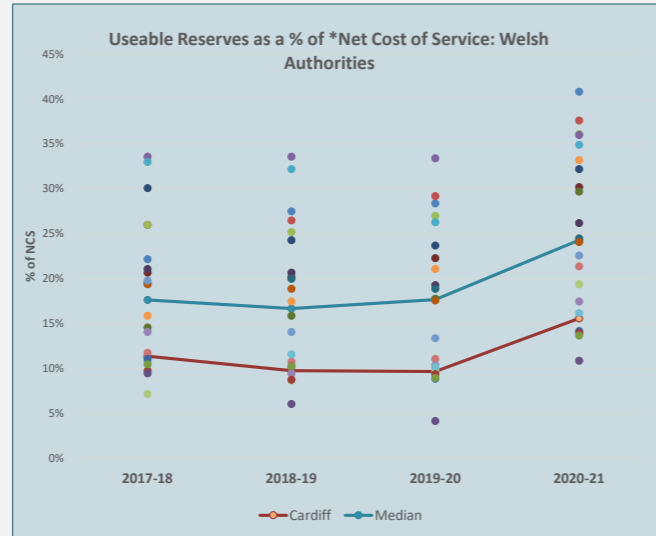
Financial Resilience Snapshot

Financial Ratios and Earmarked Reserves

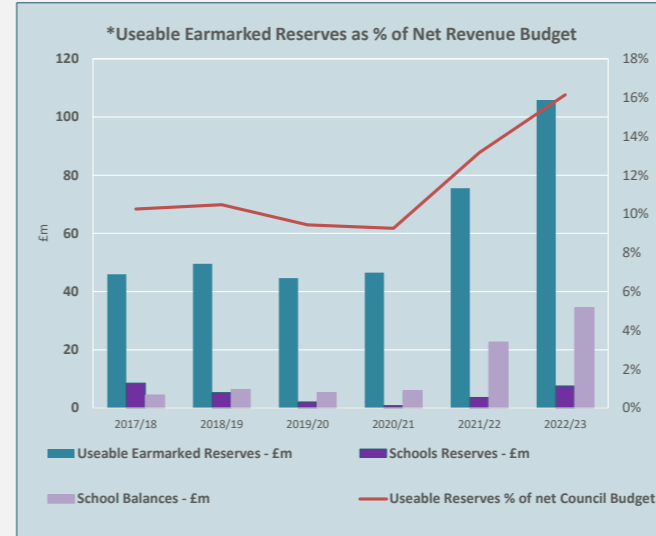
Financial Indicators : Cardiff Council Single Entity

Ratio / Indicator	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	*2021/22 £000
Availability of Resources					
** Changes in Useable Reserve	3.33%	-10.68%	1.74%	68.85%	41.55%
Net CTAX Proceeds / Net CTAX budgeted	100.15%	100.48%	102.16%	100.55%	103.87%
Current Ratio	1.65	1.47	1.61	1.77	2.03
Working Cap as % of Gross Revenue Exp	9%	7%	11%	15%	16%
General Reserve to GRE (days)	6	6	6	5	4
Creation of Resources & Gearing					
Capital Funding Req/Net Revenue	116%	114%	121%	109%	102%
LT Borrowing to LT Assets (ratio)	36%	37%	38%	37%	37%
LT Borrowing to Tax & AEF	103%	104%	115%	100%	96%
Interest Payments / Net Revenue	7%	7%	7%	8%	9%

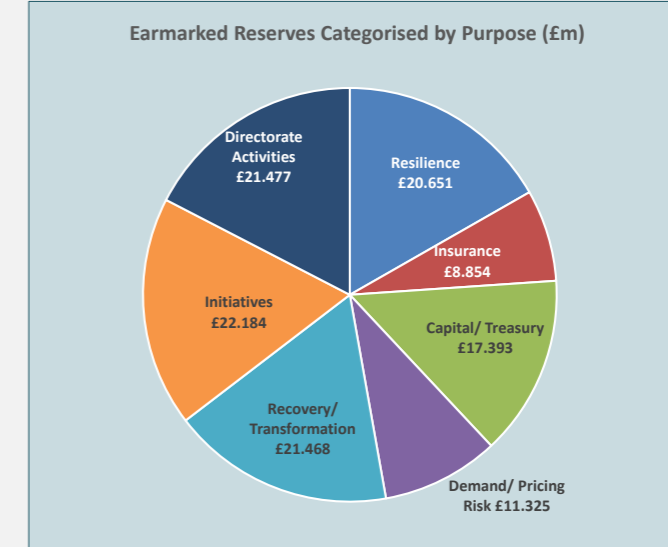
* 2021/22 - Draft Statement of Accounts figures - subject to audit.
 ** Useable Reserves: Council Fund, Earmarked Reserves, School Balances & Reserves, Joint Committee reserves - Audit Wales definition.
 2018/19 reduction in useable reserves - in-year funding of higher than anticipated pay award, & reduction in School balances.



* Information provided from Audit Wales.



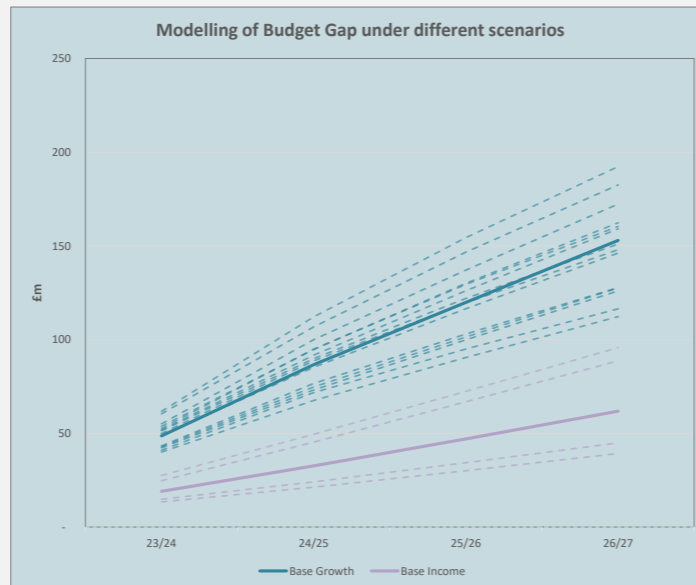
* This is a local indicator that diverges from Audit Wales reserve indicator. Takes a more stringent view of "useable" reserves - re: Council revenue activities i.e. - Council Fund and Council Earmarked Reserves. Measures coverage of reserves as at 31st of March relative to NCS in next financial year.



Medium Term Financial Outlook: Revenue

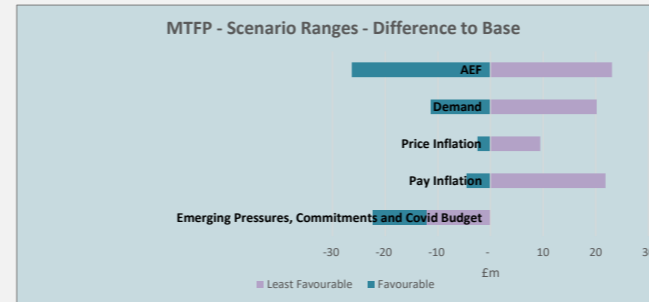
Medium Term Budget Gap

Component of Budget Gap	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Pay Inflation and Actuarial Reviews	13,550	20,615	12,595	12,630	59,390
Price Inflation	17,396	6,477	5,976	4,896	34,745
Capital Financing (pre school Band B Cont.)	4,128	2,168	2,036	3,259	11,591
Commitments & Realignments	1,220	504	1,202	546	3,472
Demographic Pressures	8,851	4,711	7,968	8,197	29,727
Emerging Financial Pressures	3,500	3,500	3,500	3,500	14,000
Funding - AEF & Reserves	(19,565)	(13,531)	(14,433)	(14,794)	(62,323)
Total Budget Gap	29,080	24,444	18,844	18,234	90,602
Council Tax - Modelled at 3%	(4,931)	(5,079)	(5,232)	(5,388)	(20,630)
Savings	(24,149)	(19,365)	(13,612)	(12,846)	(69,972)
Budget Strategy Requirement	(29,080)	(24,444)	(18,844)	(18,234)	(90,602)

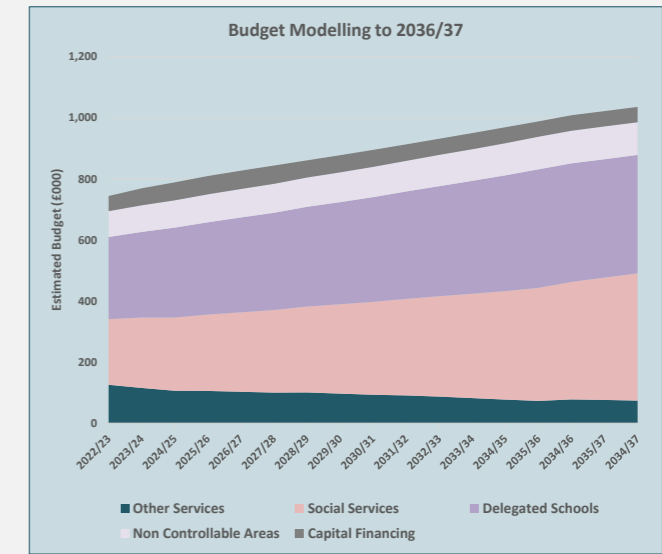


Graph above illustrates the different planning scenarios. Max £153m, Min £24m, Ave £84m - comparable to base case of £91m.

Medium Term Budget Gap Variance from Base Assumptions - £m		Demand - Scenarios		
		High	Base	Low
Economic Scenarios	Recession - High Inflation	62+	42+	31+
	Recession - Low Inflation	12+	-8	-19
	Base	6+	Base Case - £91m Budget Gap over 4 Years	-25
	Econ Growth - High Inflation	-4	-24	-35
	Econ Growth - Low Inflation	-33	-53	-67



9 of the 14 alternative scenarios had a lower Budget Gap than the Base case. The single biggest variable in the MTFP budget Gap is AEF



Capital Financing

Capital Financing Requirement as at 31 March each year:

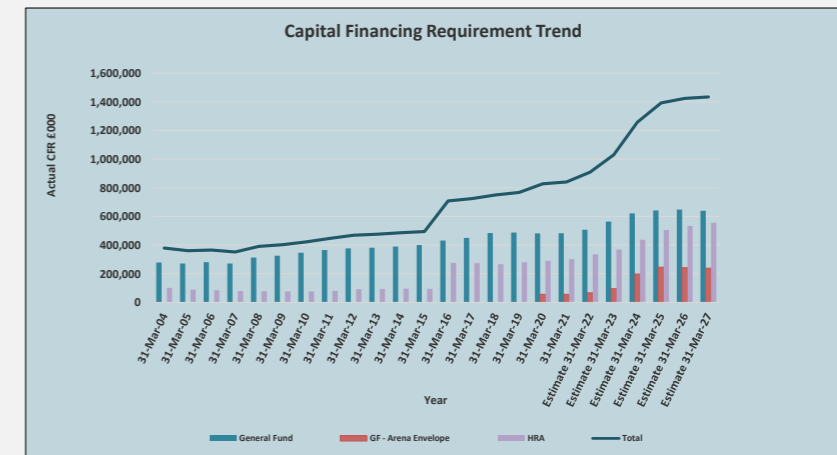
Element	2021 Actual £m	2022 Actual £m	2023 Estimate £m	2024 Estimate £m	2025 Estimate £m	2026 Estimate £m	2027 Estimate £m
General Fund	484	483	564	621	642	648	640
General Fund (Arena Affordability Envelope)	56	60	97	198	246	242	238
Housing Revenue Account	301	325	369	438	505	534	556
Total	841	868	1,030	1,257	1,393	1,424	1,434

Capital Financing Requirement as Ratio of the Net Revenue Stream

Element	2011/12 Actual %	2020/21 Actual %	2021/22 Actual %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	2025/26 Estimate %	2026/27 Estimate %
General Fund	0.72	0.82	0.80	0.89	1.07	1.13	1.10	1.06
Housing Revenue Account	2.24	3.78	4.00	4.43	4.97	5.39	5.41	5.35

Ratio of Financing Costs to Net Revenue Budget Stream

Element	2020/21 Actual %	2021/22 Actual %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	2025/26 Estimate %	2026/27 Estimate %
General Fund - Gross Capital Financing Budget	6.99	7.27	6.90	7.50	8.22	8.39	8.44
HRA - Gross Capital Financing Budget	32.72	32.36	32.16	33.36	36.23	38.49	37.72



Date: 14 July 2022

Councillor Chris Weaver,
Cabinet Member, Finance, Modernisation & Performance,
Cardiff Council,
County Hall,
Cardiff
CF10 4UW



County Hall
Cardiff,
CF10 4UW
Tel: (029) 2087 2087

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088

Dear Chris,

PRAP Scrutiny Committee 13 July 2022: Budget Strategy 2023/24

Thank you for attending Committee on 13 July 2022 to present the Budget Strategy for 2023/24. Please also pass on my appreciation to Chris Lee and Ian Allwood for presenting and answering Members questions at the meeting. The Committee and I particularly welcome your attendance in person. I have been asked to pass on Members' comments and observations following discussion as follows.

Economic pressures

Members were of the view that the Budget Strategy 2023/24 report is an excellent presentation of the Council's financial planning position. We note there is a £29m budget gap to fill against the backdrop of a volatile economy, inflationary pressure, energy, fuel, food, employee costs, and capital financing increases. We were, therefore, pleased to hear that a strong message has gone out to Directors that, this year more than ever, it will be critical to manage budgets efficiently. We note that to close the budget gap will require a £24m saving.

Inflationary challenges

The Committee is interested in the Council's exposure to inflationary pressures and is seeking an understanding of how exposed the Council is to inflation volatility. We understand that inflation is currently 9%, and we note that the Council's treasury advisors consider inflation will peak at 11%, before falling to around 4% and 2.5% by 2024/25. We therefore welcome the Corporate Director Finance's offer to further examine this with his team and provide a written response. Our specific question is whether the Council is experiencing higher inflationary challenges in council expenditure compared to the macro average.

Contingency Fund

The Committee notes that over the past 10 years this Council has been required to reduce spend by £200m, which represents a third of the total budget in real terms. Bearing in mind the volatility of the economy we are keen to ensure contingency funds are sufficient. We note they sit at £2m, with increased contingency budgets specific to Children's Services and Adult Services and additional contingency from the Covid Hardship Fund.

Demand for Council Services

The Committee highlighted the decreasing birth rate and resultant implications for Council services. We note that primary school numbers are currently reducing, which will impact on secondary numbers going through the education system, and overall numbers are expected to fall longer term. We also note that changes in the population impact on the financial settlement the Council can expect to receive from Welsh Government.

Community Asset Transfers

Members are interested in the success of Community Asset Transfers over recent years, and whether the savings achieved were as the Council had anticipated. We note that these have slowed in recent years. We would welcome the opportunity to look more closely at this as part of our work programme and request that you provide the Committee with a summary, including figures, of the savings that have been made to the Council's budget as a consequence.

Process of identifying savings

Members noted that Directorates are now tasked with identifying savings proposals to meet the savings requirement, ideally digitalisation efficiencies and, where possible, income generation proposals rather than service change proposals. We note that where savings are taken, they are not necessarily at the same level across all Directorates. We also note that savings will be policy led, taking into account the Stronger Fairer Greener statement to determine where budget priorities should lie. We recognise that the timing of the provisional settlement is critical and, if close to Christmas, can make identifying how best to close the gap and deliver a budget more difficult in a period of 8-10 weeks.

Modelling the Budget

The Committee asked what estimates are used to ensure the Council is prepared if the settlement arrives late. We note prudence levels and a budget line of £3m to deal with emerging pressures. We saw evidence of an intent to ensure the Council is ready for any risks and an acknowledgement that the emerging pressures line may need to grow depending on public sector pay awards.

To re-cap, the Committee made a number of requests for information as set out below.

Requests following this scrutiny:

- A written response, following further examination, as to whether the Council is experiencing higher inflationary challenges in council expenditure compared to the macro average.
- A written summary, including figures, of the savings that have been made to the Council's budget as a consequence of Community Asset Transfers.

Finally, on behalf of the Committee, I thank you and the officers for your support for the internal challenge of important issues that can improve the quality of services the Council is delivering to its customers. I look forward to your response.

Yours sincerely,



COUNCILLOR JOEL WILLIAMS
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee;
Leaders of Opposition Parties – Adrian Robson, Rhys Taylor & Andrea Gibson
Chris Lee, Corporate Director Resources;
Ian Allwood, Head of Finance;
Mr David Hugh Thomas, Chair, Governance & Audit Committee.
Chris Pyke, OM Governance & Audit.
Tim Gordon, Head of Communications & External Relations.
Jeremy Rhys, Assistant Head of Communications and External Affairs.
Alison Taylor, Cabinet Support Officer
Joanne Watkins, Cabinet Business Manager;
Andrea Redmond, Committees Support Officer.

**CARDIFF COUNCIL
CYNGOR CAERDYDD****COUNCIL: 21 JULY 2022**

CABINET PROPOSAL

ACCEPTANCE OF THE DELEGATION OF THE TORFAEN COUNTY BOROUGH COUNCIL PROCUREMENT FUNCTION**Reason for this Report**

1. To authorise acceptance of an Executive Delegation from Torfaen County Borough Council to deliver their Procurement Function.

Background

2. In November 2021, the Council were approached by Torfaen County Borough Council (TCBC) to ascertain whether the Council would be interested in submitting a proposal to take on the management and delivery of their Procurement Functions.
3. The Council submitted a proposal to TCBC under which the Procurement Functions would be delegated to the Council. This proposal was accepted in principle by TCBC subject to proceeding through their decision-making arrangements. The proposal was formally approved by TCBC Cabinet March 2022 in accordance with their Constitution.

Issues

4. Over recent years the Council has been able to continue to invest in its Commissioning and Procurement Team through the generation of external revenue via Atebion Solutions Ltd, the delivery of major collaborative procurement arrangements for the Welsh public sector and the recent delegation of the procurement functions from Monmouthshire County Council.
5. As a result, it has developed an award-winning team which is highly respected across the public sector, particularly in Wales. In addition, the Operational Manager responsible for the Commissioning and Procurement Team is the Chair of the WLGA National Procurement Network and Chair of the National Social Value Taskforce for Wales.
6. Through the delivery of these externally funded activities, the team have become adept at delivering services to other public sector organisations, whilst balancing the needs and priorities of the Council.

7. The proposal submitted to and approved by TCBC proposes the delivery of the delegated function through a combination of existing Council officers, the creation of one new procurement officer post and the secondment of one procurement officer from TCBC. The proposal is for a minimum of three years with an annual review and will be governed by a Delegation Agreement which is being developed jointly by the Council's and TCBC legal teams.
8. It should be noted that with the acceptance of the delegation comes certain benefits and responsibilities. However, the Delegation Agreement will ensure that accountability, risks and liabilities sit appropriately with TCBC.
9. Through the proposal, TCBC will fund all of the costs the Council incurs in delivering the delegated function, including:
 - A proportion of existing Council officer time
 - The one new procurement officer post,
 - The one seconded Procurement Officer from TCBC, and
 - An overhead charge to cover administrative costs
10. Through the proposal the Council will carry out on behalf of TCBC the following:
 - Leadership and Management of their Procurement Function
 - Technical capability, expertise and category specific knowledge to support delivery of their contract pipeline
 - Support on the development and delivery of procurement strategy and policy
11. This delegation arrangement will provide the Council with:
 - An agreed annual net revenue stream to reimburse all costs incurred
 - Allow the retention of the existing team and continued investment and development of the service through the recruitment of new team members
 - An opportunity to learn and share good practice

Reason for Recommendations

12. In accordance with the Council's constitution, full Council approval is required to allow the Council to accept the Executive Delegation of the Procurement Functions from Torfaen County Borough Council.

Financial Implications

13. All direct financial costs incurred in the provision of the procurement service to TCBC will be reimbursed to the Council through the operation of the Delegation Agreement.

Legal Implications

14. The recommendation can be achieved within legal constraints. Legislation enabling one local authority to delegate the discharge of a function to another authority. A delegation agreement will be prepared, which will set out the detail of how the arrangements will operate, including, amongst other things, provision for; secondment of staff, reimbursement of costs incurred by Cardiff Council in carrying out the delegation and termination of the arrangement. The delegation does not prevent Torfaen County Borough Council from exercising the delegated functions itself.

General legal advice

Equalities & Welsh Language

15. In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a) Age, (b) Gender reassignment (c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation (i) Religion or belief – including lack of belief.
16. The decision maker should be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

The Well-being of Future Generations (Wales) Act 2015

17. The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible. In discharging its duties under the Act, the Council has set and published well being objectives designed to maximise its contribution to achieving the national well being goals. The well being objectives are set out in Cardiff's Corporate Plan 2022-2025.
18. When exercising its functions, the Council is required to take all reasonable steps to meet its well being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives. The well being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future

generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term
- Focus on prevention by understanding the root causes of problems
- Deliver an integrated approach to achieving the 7 national well-being goals
- Work in collaboration with others to find shared sustainable solutions
- Involve people from all sections of the community in the decisions which affect them

19. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible on line using the link below: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

Policy and Budget Framework

20. The decision maker must be satisfied that the proposal is within the Policy and Budget Framework, if it is not then the matter must be referred to Council.

HR Implications

21. The proposal requires the recruitment of one new post which will take place under the Council's corporately agreed processes. There will also be the secondment of one employee from Torfaen County Borough Council for which a formal agreement will be put in place to ensure that the employment relationship and liabilities remain between the employee and Torfaen County Borough Council.
22. The trade unions in Cardiff have been consulted on the recommendations set out in this report. Likewise, Torfaen County Borough Council have undertaken trade union consultation.

Property Implications

23. The report does not make any recommendations immediately relevant to Cardiff Council property.
24. Property advice required to support any procurement process relevant to Torfaen Council managed land and property will be subject to advice provided by Torfaen Council.

CABINET PROPSAL

Council is recommended to agree to:

1. The acceptance of an Executive Delegation from Torfaen County Borough Council to carry out their Procurement Functions, subject to the satisfactory conclusion of the Delegation Agreement referred to in 2 below.
2. Delegate authority to the Corporate Director Resources in consultation with the Cabinet Member for Finance, Performance and Modernisation to conclude a Delegation Agreement in a form to the satisfaction of the Council and complete all arrangements to carry out the delegated procurement functions.
3. Subject to the conclusion of the proposed Delegation agreement in 2 above, agree that the day-to-day responsibility for carrying out the delegated procurement functions is to sit with the Operational Manager, Commissioning and Procurement.

THE CABINET
14 JULY 2022

Mae'r dudalen hon yn wag yn fwriadol



CYNGOR CAERDYDD CARDIFF COUNCIL

COUNCIL:

21 JULY 2022

REPORT OF THE DIRECTOR OF GOVERNANCE & LEGAL SERVICES

COMMITTEE MEMBERSHIP

Reason for Report

1. To receive nominations and make appointments to current committee vacancies as set out in the report and in accordance with the approved allocation of seats and political group wishes.

Background

2. The Annual Council meeting 26 May 2022 established the Committees and Panels of the Council and their composition. The seats allocated to political groups on each committee were calculated in accordance with the rules on political balance, and nominations were received for each committee from the political groups.
3. In accordance with the Welsh Audit Office Statement of Action P3b (report March 2016), Membership of Committees is a standing item on monthly Group Whips meetings and Full Council, as appropriate.

Issues

4. Current Committee vacancies, in accordance with the approved allocations to political groups, are as follows:

Table A

Committee	Vacancy	Group	Nomination Received
Constitution Committee	1 vacancy	Labour	Cllr Michael Michael
Community and Adult Services	2 vacancies	2 x Labour	Cllr Margaret Lewis
Economy & Culture Scrutiny Committee	1 vacancy	1 x Non-Grouped	Cllr Shimmin
Local Authority Governor Panel	1 vacancy	Labour	

Committee	Vacancy	Group	Nomination Received
Planning Committee	1 vacancy	1 x Liberal Democrat	

5. Further nominations to fill existing vacancies received from political groups prior to Full Council on 21st July 2022 will be reported on the amendment sheet.

Legal Implications

6. The Council is required at its Annual Council meeting (and at certain other specified times) to determine the allocation of Committee seats to political groups in accordance with political balance principles set out in Section 15 of Local Government and Housing Act 1989. Having determined the allocations, the Council is under a duty to exercise its power to make appointments to each Committee so as to give effect to the wishes expressed by the relevant political group about who is to be appointed to the seats allocated to their group (section 16 of the 1989 Act).
7. The Local Government (Committees and Political Groups) Regulations 1990 ('the 1990 Regulations') requires political groups to be notified of their allocation on each Committee in order that they may nominate individuals to serve on that Committee (Regulation 14). Regulation 15 contains a residual power for the Council to make appointments if the political groups fail to do so. However, apart from this provision, the Council has no discretion in the matter - its function is simply to make appointments, which give effect to the wishes of the political groups.
8. The wishes of a political group are to be taken as those expressed to the Proper Officer (a) orally or in writing by the leader or representative of the group; or (b) in a written statement signed by a majority of the members of the group. In the event that different wishes of a political group are notified, the wishes notified in accordance with point (b) shall prevail (Regulation 13).

Planning Committee

9. The Size and Composition of Local Planning Authority Committees (Wales) Regulations 2017 (made under s.39 of the Planning Wales Act 2015), provide that, *except in the case of a local authority which is comprised solely of multiple member wards*, only one Member from a multiple member ward may sit on the planning committee, in order to allow other ward Members to perform the representative role for local community interests (Regulation 6 of the Size and Composition of Local Planning Authority Committees (Wales) Regulations 2017). As Cardiff is currently comprised solely of multiple member wards, this rule is not currently applicable to Cardiff.

Financial Implications

10. There are no financial implications directly arising from this report.

RECOMMENDATION

The Council is recommended to receive nominations and appoint to the vacancies on Committees, in accordance with the Party Group wishes, as set out in Table A and on the Amendment Sheet.

DAVINA FIORE
Director Governance and Legal Services
15 July 2022

Background Papers
Annual Council Reports, Minutes and Amendment Sheet 26 May 2022

Mae'r dudalen hon yn wag yn fwriadol



**CYNGOR CAERDYDD
CARDIFF COUNCIL**

COUNCIL:

21 JULY 2022

**REPORT OF THE DIRECTOR OF GOVERNANCE AND LEGAL SERVICES
AND MONITORING OFFICER**

PROGRAMME OF COUNCIL MEETINGS (AUGUST 2022 – MAY 2023)

Reason for this report

1. To approve the programme of Full Council meetings for the period 01 August 2022 to 31 May 2023, and
2. To note the proposed programme of Cabinet meetings for the remainder of the municipal year, and
3. Approve the programme of Committee meetings for the period 01 August 2022 to 31 May 2023.

Background

4. Council, at its Annual Meeting on 26 May 2022 approved a programme of ordinary meetings of Council, and a programme of meetings for Council Committees for the period 26 May 2022 to 31 August 2022. Council also noted that an updated programme of meetings to for the remainder of the municipal year until 31 May 2023 would be presented for approval at its July meeting.

Issues

5. The Council must have regard to the Welsh Government's statutory guidance (issued under section 6 of the Local Government (Wales) Measure 2011) when considering the times and intervals of its meetings. The Welsh Government has issued revised draft guidance for consultation: [Local Government Guidance for Principle Council Consultation document - \(Final version\) , with the consultation period ending on 22nd July 2022.](#)
6. The key points of the revised draft guidance have been used as the basis for establishing the August 2022 – May 2023 programme of meetings. They include recognition that meeting times may impact on the diversity of Council membership; agenda should provide for suitable breaks; and consideration to be given to rotating meeting times.
7. All Councillors were provided with a copy of the survey in their Induction Pack immediately following their election. Additional consultation was undertaken at Committee meetings to gain a collective view of their preferred meetings times. Further reviews will be undertaken as requested by individual committees or bodies.

8. The proposed programmed of Full Council, Cabinet and Committee meetings for the period 01 August 2022 to 31 May 2023 is at **Appendix A** (to be published on the amendment sheet)

Full Council

9. It is proposed that Council meetings will take place as follows.

Day	Date	Time	Committee	Venue
Thu	29-Sep-22	16:30	Council	City Hall
Thu	27-Oct-22	16:30	Council	City Hall
Thu	24-Nov-22	16:30	Council	City Hall
Thu	26-Jan-23	16:30	Council	City Hall
Thu	02-Mar 23	16:30	Council (Budget)	City Hall
Thu	30-Mar-23	16:30	Council	City Hall
Thu	25-May-23	16:30	Council (Annual Meeting)	City Hall

Cabinet

10. Cabinet meetings are held on a monthly basis with the exception of August. The following are the dates that have been provisionally scheduled by Cabinet for their meetings:

Day	Date	Time	Committee	Venue
Thu	22 Sept 22	14:00	Cabinet	CR 4
Thu	20 Oct 22	14:00	Cabinet	CR 4
Thu	17 Nov 22	14:00	Cabinet	CR 4
Thu	15 Dec 22	14:00	Cabinet	CR 4
Thu	19 Jan 23	14:00	Cabinet	CR 4
Thu	23 Feb 23	14:00	Cabinet	CR 4
Thu	23 Mar 23	14:00	Cabinet	CR 4
Thu	27 April 23	14:00	Cabinet	CR 4
Thu	18 May 23	14:00	Cabinet	CR 4

Where the level of business to be determined from the Cabinet Forward Plan is likely to be more than the amount of business that can be dealt with in one meeting, additional meetings may be arranged and publicised.

11. The tables shown in paragraphs 9 and 10 above reflect the changes in the dates of the budget meetings of Cabinet and Council as shown in bold.

Legal Implications

12. Section 6 of the Local Government (Wales) Measure 2011 requires the Council to have regard to the Welsh Government's statutory guidance (issued under section 6) when considering the times and intervals of its meetings.
13. The guidance requires the Council to survey its Members in respect of times and intervals in which meetings of the local authority are held at least once a term and

preferably shortly after the new council is elected; and to act on the outcomes of that survey when setting its programme of meetings

Financial Implications

14. The costs associated with delivering the programme of meetings are to be contained within the allocated budget.

RECOMMENDATIONS

15. The Council is recommended to:
- (1) approve the programme of Full Council meeting dates for August 2022 to May 2023 set out in paragraph 9 of this report;
 - (2) note the proposed schedule of Cabinet meeting dates during the period August 2022 to May 2023 in paragraph 10;
 - (3) approve the calendar of proposed Committee meetings for the period August 2022 – May 2023 in Appendix A (to be published on the amendment sheet); and
 - (4) delegate authority to the Director of Governance and Legal Services in consultation with the Leader and the Committee Chairs to make any necessary alterations to the provisional programme of meetings which may be required.

DAVINA FIORE

Director of Governance and Legal Services and Monitoring Officer

15 July 2022

Appendix A Programme of Meetings 01 August 2022 to 31 May 2023

Background papers:

[The Local Government Measure 2011 – Statutory Guidance](#)

[Programme of Meetings Report to Council – 26 May 2022](#)

Mae'r dudalen hon yn wag yn fwriadol