



DINAS A SIR CAERDYDD
CITY AND COUNTY OF CARDIFF

COUNCIL SUMMONS

THURSDAY, 21 JULY 2022

GWYS Y CYNGOR

DYDD IAU, 21 GORFFENNAF 2022,

You are summoned to attend a multi location meeting of the **COUNTY COUNCIL OF THE CITY AND COUNTY OF CARDIFF** which will be held at Council Chamber - City Hall, Cathays Park, Cardiff, CF10 3ND on Thursday, 21 July 2022 at 4.30 pm to transact the business set out in the agenda attached.

Davina Fiore
Director of Governance & Legal Services

County Hall
Cardiff
CF10 4UW

Friday, 15 July 2022

Promotion of equality and respect for others | Objectivity and propriety | Selflessness and stewardship
Integrity | Duty to uphold the law | Accountability and openness

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<i>Item</i>		<i>Approx Time</i>	<i>Max Time Allotted</i>
1	Apologies for Absence <i>To receive apologies for absence.</i>	4.30 pm	
2	Declarations of Interest <i>To receive declarations of interest (such declarations to be made in accordance with the Members Code of Conduct)</i>		
3	Minutes (Pages 7 - 30) <i>To approve as a correct record the minutes of the Council Meeting held on 30 June 2022.</i>		
4	Public Questions <i>To receive previously notified questions from Members of the Public.</i>	4.30 pm	5 mins
5	Petitions <i>To receive petitions from Elected Members to Council.</i>	4.35 pm	5 mins
6	Lord Mayor's Announcements <i>To receive the Lord Mayor's announcements including Recognitions and Awards.</i>	4.40 pm	5 mins
7	Stronger, Fairer, Greener (Pages 31 - 68) <i>Cabinet Proposal</i>	4.45 pm	15 mins
8	Welsh Language Standards: Annual Report 2021-2022 (Pages 69 - 180) <i>Cabinet Proposal</i>	5.00 pm	15 mins
9	Budget 2023/24 and the Medium Term Financial Plan: Update Report (Pages 181 - 244) <i>Cabinet Proposal</i>	5.15 pm	15 mins
10	Acceptance of Delegation of the Torfaen County Borough Council Procurement Function (Pages 245 - 250) <i>Cabinet Proposal</i>	5.30 pm	10 mins
11	Cabinet Statements <i>To receive statements from the Leader and Cabinet Members</i>	5.40 pm	45 mins
Break - 15 mins			

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12	<p>Notice of Motion - 1</p> <p>PROPOSED BY: COUNCILLOR JOE CARTER SECONDED BY: COUNCILLOR RHYS TAYLOR</p> <p><i>Council notes that the Local Government and Elections (Wales) Act enabled local authorities to move from First Past The Post to Single Transferable Vote if two thirds of councillors agree a resolution before 15 November 2024.</i></p> <p><i>Council believes that First Past The Post is an outdated electoral system that denies thousands of people representation of their choosing.</i></p> <p><i>Our residents are excluded not only from having their voice heard locally, but from holding the cabinet to account. This isn't just bad for democracy; it's bad for our entire politics and our city.</i></p> <p><i>Council calls on the cabinet to bring forward a paper to the October 2024 full council meeting so councillors can vote to change the electoral system for the 2027 local elections.</i></p>	6.40 pm	30 mins
13	<p>Notice of Motion - 2</p> <p>PROPOSED BY: COUNCILLOR BOWEN-THOMSON SECONDED BY: COUNCILLOR SAEED EBRAHIM</p> <p><i>Istanbul Convention - Ending Violence Against Women, Domestic Abuse and Sexual Violence Motion</i></p> <p><i>In 2012, the UK signed the Council of Europe Convention on preventing and combating violence against women and domestic violence, known as the Istanbul Convention.</i></p> <p><i>The Convention compels states to prevent violence against women, protect its victims and prosecute the perpetrators, whilst establishing robust monitoring to ensure the effective implementation.</i></p> <p><i>This Council welcomes the UK Government's commitment to ratify the Istanbul Convention by 31st July 2022. This has taken over 10 years, but is a welcome step toward ending all forms of violence against women, domestic abuse and sexual violence. However, it is extremely concerning that this UK Government is not ratifying all aspects of the Istanbul Convention. The UK Government have refused to</i></p>	7.10 pm	30 mins

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	<p><i>include provisions aimed at protecting migrant women and children. The reservations that come with this Government's proposed ratifications will undermine the safety of migrant survivors.</i></p> <p><i>This motion calls on the Council to recognise that:</i></p> <p><i>The protection from violence against women applies to all women</i></p> <p><i>The protection from domestic violence applies to all victims</i></p> <p><i>The reservations that this UK Government have attached with the proposed ratifications is contrary to the work undertaken through the Cardiff Race Equality Taskforce and the Community Safety Partnership that is supported by this Council</i></p> <p><i>The inclusion of the reservations placed on article 4(3) and 59, whereby a migrant survivor would be excluded from life-saving support, goes against the principles of equality and non-discrimination</i></p> <p><i>Further, that this Council will:</i></p> <p><i>Write to the UK Government requesting full ratification of the Istanbul Convention</i></p> <p><i>Write to Welsh Government requesting support for full ratification of the Istanbul Convention reflecting Wales' ambition to become the world's first Nation of Sanctuary</i></p> <p><i>Commit to use its full powers to prevent and combat all forms of violence against women, domestic violence and sexual violence.</i></p>		
14	<p>Oral Questions <i>To receive oral questions to the Leader, Cabinet Members; Chairs of Committee and/or nominated Members of the Fire Authority.</i></p>	7.40 pm	80 mins
15	Urgent Business	9.00 pm	
Unopposed Council Business - 9.00 pm			
16	<p>Committee Membership (Pages 251 - 254) <i>Report of the Director of Governance and Legal Services and Monitoring Officer</i></p>		

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17	Programme of Council Meetings (August 2022 - May 2023) <i>(Pages 255 - 258)</i> <i>Report of the Director of Governance and Legal Services and Monitoring Officer</i>
18	Written Questions <i>In accordance with the Council Procedure Rules, Rule 17(f) Written Questions received for consideration and response will be included as a record in the minutes of the meeting.</i>

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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 binds 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

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Stronger Fairer Greener

Cardiff Council 2022



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.



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.



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



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.



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.



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.



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.



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 from behind. 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.



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.



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



Date: 14 July 2022

Councillor Huw Thomas,
Leader,
Cardiff Council,
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Cardiff
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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.

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



COUNCIL: 21 JULY 2022

CABINET PROPOSAL

WELSH LANGUAGE STANDARDS: ANNUAL REPORT 2021-22

Reason for this Report

1. To agree and approve the content of the Welsh Language Standards Annual Report 2021-22, prior to formal publication in accordance with the Welsh Language Standards, under the Welsh Language (Wales) Measure 2011.

Background – Welsh language standards Annual Report 2021-22

2. Local authorities in Wales have a statutory duty to comply with Welsh Language Standards Regulations that explain how they as organisations must use the Welsh language in different situations. The Welsh Language (Wales) Measure 2011 established a legal framework to impose duties on certain organisations to comply with standards in relation to the Welsh language by way of sub-legislation (Welsh Language Regulation (No.1) Standards 2015).
3. The standards issued to Cardiff Council are listed in 'The Cardiff Council *Compliance Notice – Section 44 Welsh Language (Wales) Measure 2011*. A copy of the standards, which is referred to in this report, is available from:

www.cardiff.gov.uk/bilingualcardiff

4.

The principal aim of the legislation (standards) is to ensure that the Welsh language is treated no less favourably than the English language with the emphasis on actively offering and recording language choice rather than the onus being on the individual service user or employee to request information or services in Welsh.

5. The Welsh Language Standards have been drafted with the aim of:
 - improving the services Welsh-speakers can expect to receive from organisations in Welsh;
 - increasing the use people make of Welsh-language services;

- making it clear to organisations what they need to do in terms of the Welsh language; and
 - ensuring that there is an appropriate degree of consistency in terms of the duties placed on organisations in the same sectors.
6. Each local authority was issued with a compliance notice from the Welsh Language Commissioner in September 2015, which lists the standards and compliance date which the organisation is expected to comply with. Cardiff Council was issued with **171 standards**.
7. The Council has a statutory duty to comply with the Welsh Language Standards, which includes the requirement to produce an annual report on compliance with these standards.
8. Each local authority is required to publish each year an annual report detailing the following information.

Complaints	
	The number of complaints received during that financial year relating to compliance with the Welsh language standards.
Employees' Welsh language skills	
	The number of employees who have Welsh language skills at the end of the financial year in question.
Welsh-Medium Training	
➤	The number of members of staff who attended training courses offered in Welsh during the year.
➤	If a Welsh version of a course was offered by you during that year, the percentage of the total number of staff attending the course who attended the Welsh version.
Posts Advertised	
	The number of new and vacant posts that were advertised during the year which were categorised as posts where:
	<ul style="list-style-type: none"> • Welsh language skills were essential; • Welsh language skills needed to be learnt when appointed to the post; • Welsh language skills were desirable, or • Welsh language skills were not necessary.

9. The Welsh Language Commissioner can investigate a failure to comply with the Welsh Language Standards, and can take enforcement action, including imposing a civil penalty, requiring an action plan to remedy the breach or publicising the breach.
10. The statutory publishing deadline for the Annual Report on the Welsh Language Standards 2021/22 is **30 June 2022**. As its presentation has been delayed until the **14 July 2022** Cabinet a draft version of the Report has been published on the Cardiff Council website with a disclaimer that the final, approved report will be published as soon as possible.

Background – Bilingual Cardiff Strategy 2017-22 & 2022-27

11. Standard 146 requires the Council to conduct a review to assess the extent to which the targets and actions presented by the Bilingual Cardiff Strategy to promote the Welsh language have been met five years after its first publication.
12. The first Bilingual Cardiff Strategy was launched in 2017 and an independent review of its implementation was conducted by Nico in 2021/22. This review confirmed that Cardiff Council had met the requirement of Standards 145 and 146 and Nico's final report is included as **Appendix 1**.
13. Standard 145 of the Welsh Language Standards (No.1) Regulations 2015 requires the Council to review its Welsh language promotion strategy and publish a revision within 5 years of the previous strategy's publication.

Welsh Language Standard 145 states:

You must produce, and publish on your website, a 5-year strategy that sets out how you propose to promote the Welsh language and to facilitate the use of the Welsh language more widely in your area; and the strategy must include (amongst other matters) (a) a target (in terms of the percentage of speakers in your area) for increasing or maintaining the number of Welsh speakers in your area by the end of the 5 year period concerned, and (b) a statement setting out how you intend to reach that target; and you must review the strategy and publish a revised version on your website within 5 years of publishing a strategy (or of publishing a revised strategy).

14. The Bilingual Cardiff Strategy 2022-27 has been revised to follow the structure of Cymraeg 2050 – the Welsh Government's action plan for a million Welsh speakers by 2050. As a result, Cymraeg 2050's three themes and associated areas of work have been adopted and all action in the action plan will support one of these themes. They are:
 - Increase the number of Welsh speakers
 - Increase the use of Welsh
 - Creating favourable conditions – infrastructure and context

15. The Bilingual Cardiff Strategy 2022-27 has also been prepared in conjunction with the Council's Welsh in Education Strategic Plan 2022-32. Many of the Strategy's actions support WESP objectives and this relationship has been noted in the action plan.
16. It is a statutory duty under standard 145 to include a target in the Bilingual Cardiff Strategy 2022-27 to increase the number of Welsh speakers in Cardiff by the end of the 5-year-period. In order for Cardiff to play its part in supporting the Welsh Government's vision of a million Welsh speakers by 2050, we will need to see a percentage increase of 7.73% in the number of Welsh speakers (aged 3+) in Cardiff between 2022 and 2027. This represents increasing the number of Welsh speakers in Cardiff by 3,342 between 2022 (43,223) and 2027 (46,565). This target has been included in the Bilingual Cardiff Strategy.
17. The methodology used for this target was to apply the annual percentage increase required in Cardiff to support the achievement of a million Welsh speakers in Wales by 2050 (from the 562,016 reported in the 2011 Census). This equates as annual increase of 1.5% in the number of Welsh speakers in Cardiff.
18. This is a strategy for the city as a whole, not for any one organisation. Delivering the strategy relies on partnership working between public sector partners; between the public, private and education sectors; as well as the citizens of Cardiff.
19. The Bilingual Cardiff Strategy 2022-27 is attached as **Appendix 2**. It was agreed by Cardiff Council on 3 March 2022.

Nico's Review of the 2017-22 Bilingual Cardiff Strategy

20. Nico was commissioned to conduct an independent review of the implementation of the 2017-22 Bilingual Cardiff Strategy in 2021/22. Conducting such a review is a requirement in accordance with Welsh Language Standard 146 and the final report was approved by Full Council alongside the 2022-27 Bilingual Cardiff Strategy on 3 March 2022.
21. This review confirmed Cardiff Council had met the requirements of Welsh Language Standards 145 and 146 by the inclusion of a specific target to increase the number of Welsh speakers in Cardiff to support the Welsh Government Cymraeg 2050 strategy and the conduct of the review itself to ascertain the impact of the interventions resulting from the 2017-22 Bilingual Cardiff Strategy.
22. Nico also identified a number of the 2017-22 Bilingual Cardiff Strategy's strengths and the platform this provided for the implementation of the 2022-27 Bilingual Cardiff Strategy:
 - Establishment of the Bilingual Cardiff Forum to facilitate partnership working with Cardiff based and national organisations.

- Promotion of a consultative method of engagement with the Forum partners.
 - The Council's work to strengthen and promote the status of the Welsh language.
 - Development of the Forum sub-groups to support the development of the 2022-27 Bilingual Cardiff Strategy and its implementation over the next 5-year period.
23. Nico also presented a number of recommendations for the 2022-27 Bilingual Cardiff Strategy as part of the review. All recommendations have been accepted and actioned by Cardiff Council. Please see **pages 6-9** of the **2021/22 Annual Report on the Welsh Language Standards** for further details of the 6 recommendations received and actions taken to date.

Annual Report on the Welsh Language Standards 2021/22 – Summary of Achievements

24. With the inclusion of the **Introduction to Welsh Level 1 e-module**, a total of **1086** Cardiff Council staff participated in Welsh language training courses in 2021/22. This represents a **522%** increase in comparison with 2020/21.
25. **250** Cardiff Council staff members attended formal Welsh language courses provided by Cardiff Academy and the Working Welsh initiative, a **49%** increase in comparison with 2020/21.
26. Cardiff Council's Welsh Language Awareness e-module was completed by **990** staff members in 2021/22.
27. The number of Cardiff Council staff with Welsh language skills has increased by another **8.6%** since 2020-21 and represents **17.25%** of the workforce registered on the Council's DigiGOV HR system.
28. **657** pupils were allocated Reception places at Welsh-medium primary schools for September 2021, which made up **17.3%** of the total intake across the city.
29. Bilingual Cardiff translated a record **14,550,626 words** during 2021-22 (**99.9%** of all requests returned to the client by the agreed deadline date). This represents an increase of 25% compared to 2020-21.
30. The Council advertised **67** posts where Welsh language skills were an essential requirement and a further **648** posts where Welsh was desirable. The number of advertised Welsh essential and desirable posts represent a **158%** and a **108%** increase respectively in comparison with 2020/21.

Financial Implications

31. The Annual Report sets out the Council's performance in accordance with the Welsh Language Standards and is also accompanied by an Action Plan setting. Consideration should be given to the financial resources required to implementing the actions and be satisfied that these can be done within the existing budgetary allocation and that the funding source is identified prior to implementation.

Legal Implications

32. The Council has to be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards when making any policy decisions and consider the impact upon the Welsh language and the report deals with all these obligations.

Equality Duty

33. In considering this matter, the Council must have regard to its public sector equality duties under the Equality Act 2010 (including specific Welsh public sector duties). This means the Council must give 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.
34. The protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief.
35. 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).
36. 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 - Standard legal imps

37. 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.

38. 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 2021-24. 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
39. 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

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>

HR Implications

40. The Welsh Language Standards Annual Report includes compliance with those standards that relate to the Council's role as an employer. Many of the initiatives which are highlighted in the report will continue and be reinforced. The specifics include:
- continuing with weekly informal sessions to give Welsh speakers opportunities to meet and practice;
 - ensuring continued training provision to increase the numbers of Welsh language speakers across the Council in line with the Council's Workforce Strategy and Welsh Language Skills Strategy;

- the provision of Welsh language training at all levels for all employees;
- the provision of other training such as First Aid and Health and Safety courses in Welsh;
- promoting job opportunities to groups proficient in the Welsh language;
- services to continue to review and enhance their Welsh language offer by increasing the number of Welsh essential posts; and
- ensuring that the number of posts which have Welsh language as an essential or desirable criteria continue to increase.

Property Implications

41. There are no specific property implications arising from this report. All Strategic Estates staff may access training and are supported to use their Welsh language skills when communicating with the public as appropriate.
42. The Strategic Estates impact operationally is mainly around the communication of surplus and disposal of assets, where certain documents and use of any form of external communication require translation and this will also apply to appointed advisers, such as property agents, acting on behalf of the Council.
43. The translation of internal documentation and publications will continue as per the existing regulations and staff have received further instruction and guidance during the year, on where this is required and how the correct processes needs to be followed.

CABINET PROPOSAL

Council is recommended to approve the Welsh Language Standards Annual Report 2021-22 (attached as **Appendix A**) for formal publication in accordance with the Welsh Language Standards (Welsh Language (Wales) Measure 2011).

The Cabinet
14 July 2022

The following appendices are attached:

Appendix A	Welsh Language Standards Annual Report 2021-22
Appendix 1	Nico's Review of the 2017-22 Bilingual Cardiff Strategy
Appendix 2	2022-27 Bilingual Cardiff Strategy



Caerdydd
Ddwyieithog



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Welsh Language Standards Annual Report 2021-22

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

Local authorities in Wales have a statutory duty to comply with regulation Welsh language standards that explain how they as organisations should use the Welsh language in different situations. The Welsh Language (Wales) Measure 2011 established a legal framework to impose duties on certain organisations to comply with standards in relation to the Welsh language by way of sub-legislation (Welsh Language Regulation (No.1) Standards 2015). The standards issued to Cardiff Council are listed in ‘The City of Cardiff Council Compliance Notice – Section 44 Welsh Language (Wales) Measure 2011’.

A copy of the standards, which is referred to in this report, is available from www.cardiff.gov.uk/bilingualcardiff

1. Introduction

The principal aim of the legislation (standards) is to ensure that the Welsh language is treated no less favourably than the English language, with the emphasis on actively offering and recording language choice rather than the onus being on the individual service user or employee to request information or services in Welsh. Each local authority is required to publish each year an annual report detailing the following information:

Complaints
The number of complaints received during that financial year which relating to compliance with the Welsh language standards.
Employees Welsh language skills
The number of employees who have Welsh language skills at the end of the financial year in question.
Welsh Medium Training
<ul style="list-style-type: none"> • The number of members of staff who attended training courses offered in Welsh during the year. • If a Welsh version of a course was offered by you during that year, the percentage of the total number of staff attending the course who attended the Welsh version
Posts Advertised
<p>The number of new and vacant posts that were advertised during the year which were categorised as posts where—</p> <ul style="list-style-type: none"> • Welsh language skills were essential, • Welsh language skills needed to be learnt when appointed to the post,

- Welsh language skills were desirable, or
- Welsh language skills were not necessary.

Each local authority was issued with a compliance notice from the Welsh Language Commissioner, which lists the standards, and the compliance date for each of the standards.

The Welsh Language Standards Annual Report 2021-22 will be agreed and approved by full Council prior to being published on the Council's website in accordance with the statutory requirements of the standards.

The statutory publishing deadline for the report is the **30th of June 2022**. However, it was agreed to present a draft version of the report on the Cardiff Council website to meet this date as the presentation of the report to Cabinet and Council was delayed until July 2022 to facilitate discussions of the new administration's priorities in the first Cabinet and Council meetings in June following the local elections.

Once approved the final report will be published on the Council's website: www.cardiff.gov.uk/bilingualcardiff

Achievements

The Council advertised **67** posts where Welsh language skills were an essential requirement and a further **648** posts where Welsh was desirable. The number of advertised Welsh essential and desirable posts represent a **158%** and a **108%** increase respectively in comparison with 2020/21.

- Bilingual Cardiff translated a record **14,550,626 words** during 2021-22 (**99.9%** of all requests returned to the client by the agreed deadline date). This represents an increase of 25% compared to 2020-21.
- Cardiff Council's revised Bilingual Cardiff Strategy for 2022-27 was approved by Cardiff Council on the 3rd of March 2022. Please see **Sections 5 & 6** for further details.
- In accordance with Welsh Language Standard 146 an independent review of the 2017-22 Bilingual Cardiff Strategy was conducted by Nico and their final report received Cardiff Council approval on the 3rd of March 2022. Additional information may be seen in **Section 5**.
- Cardiff Council's Welsh Language Awareness e-module has been completed by **990** staff members in 2021/22.

- The number of staff with Welsh language skills has increased by another **8.6%** since 2020-21 and represents **17.25%** of the workforce registered on the Council's DigiGOV HR system.
- **657** pupils were allocated Reception places at Welsh-medium primary schools for September 2021, which made up **17.3%** of the total intake across the city. This represents a slight decrease in comparison with 2020/21.
- Over 25,000 people engaged with the Tafwyl Festival, which was held digitally because of the restrictions in place due to the Covid-19 emergency. Tafwyl festival is supported by the Council, and in 2021-22 was live streamed from Cardiff Castle.
- Welsh cultural events such as Dydd Miwsig Cymru, St David's Day, Diwrnod Shwmae and Diwrnod Hawliau were successfully promoted across the Council.
- C4, Cardiff Council's Welsh language speakers and learners' group, held a virtual St. David's Day event with a guest speaker on the 1st of March 2022 which was attended by over **30** staff members.

9. The Covid-19 Emergency

2021/22 was another challenging year for Cardiff Council. The restrictions imposed because of the Covid-19 emergency, and the new ways of working developed as a result, has changed how the Council works and the way the public access its services. Measures to facilitate home-working and the delivery of services through digital platforms continue and large numbers of Council staff continue to work from home. This tests all aspects of service delivery but the provision of the Welsh language service brings some specific challenges.

Covid communications – the nature of the Covid-19 emergency has necessitated high volume and time-bound communication from the Council to the citizens of Cardiff. The Bilingual Cardiff Team worked and continue to work very closely with the Communications team to ensure that all communications to the public and to staff is bilingual during this unprecedented time. As demonstrated in **Section 7** of the report, the percentage of translation requests completed has risen by **25%** in 2021/22 and **99.9%** have been returned within the agreed timescales. This demonstrates the Bilingual Cardiff team's hard work and dedication in ensuring the large volumes of translation work received are completed within the required timescales.

Translation service – the total number of words translated by Bilingual Cardiff increased significantly in 2021/22. Higher volumes of translation work have been received by Council colleagues and external partners as the disruptions resulting from the Covid emergency have eased and normal business is resumed. In addition, urgent Covid related translation work, with extremely tight turnaround times, have continued to be received and actioned by the Bilingual Cardiff Team to ensure Cardiff's citizens receive information in English and Welsh simultaneously and in accordance with their language choice.

Telephone services – Cardiff Council has ensured that its telephone and call centre services continue to provide an uninterrupted service to the citizens of Cardiff. Due to the continued suspension of many of face-to-face services, the telephone service has remained the only way for many to discuss issues and receive advice. Services such as C2C have remain operational and have continued to provide a bilingual service. The Bilingual Cardiff Team aid individual Council officers by recording bilingual messages for their mobile phones to ensure all citizens can deal with their enquiry through the medium of Welsh.

Virtual meetings – Cardiff Council uses the Microsoft Teams platform for the conduct of virtual meetings. However, the Teams platform continues to lack support for a dedicated simultaneous translation channel. A small number of Zoom licenses have been procured to facilitate and support bilingual digital meetings and interviews on behalf of the Council and Bilingual Cardiff have supported colleagues by hosting bilingual Zoom meetings. Web-cast meetings such as Cabinet and Council meetings are also provided on both the Welsh and English versions of the Council's website and supported by bilingual tweets on the Council's social media accounts. Cardiff Council have worked in partnership with Microsoft and are part of the Beta testing programme for a dedicated translation channel on the Teams platform. The latest round of testing was held in March 2022, and it is hoped that this function will be rolled out more widely in early 2022/23.

4. Cardiff Council's Welsh Language Skills Strategy

Cardiff Council's revised Welsh Language Skills Strategy was launched on the 1st of March 2021 and 2021/22 represents its first year of implementation.

As a result of the Welsh Language Skills Strategy all Council staff now have the opportunity to engage with Welsh language training. The Introduction to Welsh Level 1 e-module has been produced by Cardiff Council Academy to provide a taster course and this has been completed by **836** staff members in 2021/22.

In addition, **232** staff members have completed more advanced Welsh language training courses which represents a **21%** increase compared to 2020/21 (**167**). With the inclusion of the Introduction to Welsh Level 1 e-module the number of Cardiff Council staff who have engaged with Welsh language training in 2021/22 has increased by **522%**.

The Welsh Language Skills Strategy has also introduced a system of manager-led workplace assessments to measure need and capacity in relation to the provision of Welsh language services.

The following guidance documents have been produced to assist with the conduct of these assessments and to develop and recruit Welsh speaking staff:

- Assessing Welsh Language Skills and Identifying Welsh Essential Roles.
- Recruitment, Interview, and Selection Procedures and the Welsh Language.
- Comprehensive menu of Welsh language training options.

All customer facing roles at Cardiff Council now include Welsh language and/or Community language skills as a desirable requirement.

As a result of the measures presented by the Welsh Language Skills strategy **17.25%** of Council (non-schools) staff registered on the DigiGOV HR system have recorded they have some level of Welsh language skills and the number of posts advertised as Welsh essential and Welsh desirable have increased by **158%** and **108%** respectively. As not all staff members are registered on the DigiGOV system the number of staff members who have reported they have Welsh language skills represents **14.5%** of the entire (non-schools) Council workforce in 2021/22.

The guidance and procedures supporting the Welsh Language Skills Strategy will be further refined and developed in 2022/23 to build on the significant progress already achieved this year.

Public
Access

Review of the Bilingual Cardiff Strategy 2017-22 and Recommendations for the 2022-27 Bilingual Cardiff Strategy

Nico were commissioned by Cardiff Council to conduct a review of the implementation of the 2017-22 Bilingual Cardiff Strategy. Conducting a review is a requirement under Welsh Language Standard 146 and represents best practice as this independent assessment provides a means to measure Cardiff Council's success in its implementation of the first Bilingual Cardiff Strategy. Nico's report was approved by Cabinet on the 24th of February 2022 and Full Council on the 3rd of March 2022. Nico's report confirmed that Cardiff Council had met the requirements of Standards 145 and 146.

The report's conclusions are presented below:

Standards 145 and 146

To address the Council's compliance with the standards in question, it is clear that the Council has fully met the requirements of standard 145 by setting a target in terms of the percentage and number of speakers in the area, together with outlining in the strategy how it would aim to achieve that target in the form of an action plan and targets.

This review meets the requirement in standard 146 in terms of assessing the extent to which the Council has followed the strategy and met the target set, and in turn, the assessment offers useful feedback for the production of a revised and ambitious 5-year strategy to be published in due course.

Overall impact of the strategy

As noted above, Census data is not yet available to measure the exact extent of the success of the Council's strategic intervention in terms of the numbers and ages of Welsh speakers in the area, but indications from other reliable sources suggest a stable and gradual increase.

It would be difficult to attribute any increase in numbers directly to the strategy's community activities, but, as the Commissioner's advice document on assessing the achievement of 5-year strategies notes, it is also difficult to attribute an increase in everyday use to specific activities. The Council is therefore encouraged to consider the Commissioner's advice document in the context of the second Cymraeg 2050 target to double the daily use of Welsh, by setting qualitative and quantitative measurements to track the impact and success of specific activities. The feedback from partners offers an excellent starting point for this.

Status of the language

*Although the 5-year strategy is founded by the promotion standards, the Bilingual Cardiff strategy has provided an opportunity for the Council to seek to expand on the statutory requirements of the other standards to which it is subject under the Measure such as the policy making and operational standards, for example with the Welsh language skills of its staff, the Cardiff street-naming policy and policy guidance for developers. These all relate to promoting the **status of the language** and this should be identified as good practice to emulate. It is important that Bilingual Cardiff continues to look for opportunities to raise the profile and status of the language in the city as well as its work in increasing the number of speakers and opportunities to use the language.*

Review of the Bilingual Cardiff Promotion Strategy 2017-22 (Nico) pgs. 31-32).

Nico identified a number of the 2017-22 Bilingual Cardiff Strategy's strengths and the platform this provided for the implementation of the 2022-27 Bilingual Cardiff Strategy:

- Establishment of the Bilingual Cardiff Forum to facilitate partnership working with Cardiff based and national organisations.
- Promotion of a consultative method of engagement with the Forum partners.
- The Council's work to strengthen and promote the status of the Welsh language.
- Development of the Forum sub-groups to support the development of the 2022-27 Bilingual Cardiff Strategy and its implementation over the next 5-year period.

Nico also presented a number of recommendations for the 2022-27 Bilingual Cardiff Strategy as part of the review. All recommendations have been accepted and actioned by Cardiff Council and they are detailed below:

- **Recommendation 1 2021 Census data**

The new Strategy should be reviewed following the publication of Census data on the Welsh language in 2022/23 with critical scrutiny of targets, adapting them as necessary. It will be necessary to be prepared to work with internal and external partners to meet challenge in any particular demographic area and to propose some new targets.

Reviewing and amending targets following publication of 2021 Census data has been included as specific actions for Themes 1, 2 and 3 in the Bilingual Cardiff Strategy 2022-27 action plan.

- **Recommendation 2 Children and young people**

With reviews of the Council's youth services currently taking place, together with the developments with Child Friendly Cardiff, there is an opportunity to put plans in place now to expand Welsh-medium provision over the next 5-10 years. The mapping exercise to identify gaps in provision referred to in the draft WESP, (objective 1 Outcome 5), should lead directly to proportionate investment in Welsh language services and resources that fits with the vision of the WESP and the new Promotion Strategy.

The exercise to map the Welsh language provision for children and young people in Cardiff is currently underway led by Menter Caerdydd and supported by the Bilingual Cardiff Forum partners.

- **Recommendation 3 Bilingual Cardiff Forum**

The strength of the Forum is its communication and links with partners/stakeholders. There is a need to consider how best to include:

- (i) officers from the Council (Education, Child Friendly Cardiff and Youth Services specifically) to share knowledge and good practice and ensure a shared understanding of goals;*
- (ii) a wider base of partners e.g., from business and economy.*

Council officers from Education, Cardiff Youth Service, Cardiff Commitment and Child Friendly City have joined the Bilingual Cardiff Forum to facilitate discussions with partners and share understanding of priorities and goals. Steps to widen the Forum membership to include a wider base of external partners are currently underway.

- **Recommendation 4 Measuring impact**

In order to be able to measure the strategy's progress effectively by 2027, the Welsh Language Commissioner's advice on assessing the strategy should be considered alongside the practical examples of evidence gathering given by partners. A decision should be made as to

the evidence that could demonstrate the impact of interventions, in terms of change in behaviour / attitude / use of Welsh as well as what success means in quantitative terms.

This has been included as an action under Theme 3 in the 2022-27 Bilingual Cardiff Strategy action plan and discussions will be held with the Welsh Language Commissioner and Bilingual Cardiff Forum partners to assess how impact may be measured effectively.

- **Recommendation 5 WESP 2022-31 (Outcomes 1 and 5)**

Following the consultation process on the Promotion Strategy and the WESP, stronger links between the two strategies should be ensured so that the strategic goals can be easily cross-referenced as they evolve into practical actions (specifically Outcome 1 and 5 of the WESP).

The 2022-27 Bilingual Cardiff Strategy action plan has been aligned with the Council's 2022-32 Welsh in Education Strategic Plan (WESP). Actions and targets have been revised to reflect the targets presented in the WESP and an additional column has been added noting the WESP outcomes supported by specific actions and targets.

- **Recommendation 6 Caerdydd Ddwylieithog / Bilingual Cardiff**

The Council should expand the resources of the Bilingual Cardiff team. Policy advice and expertise from the team could add value, provide valuable input and assurance of compliance as other departments plan their services in alignment with the Council's strategic goals.

This recommendation has been incorporated into restructuring plans for Bilingual Cardiff in order to increase the team's current capacity to provide policy support. Funding for a new Policy Officer has also been agreed and recruitment is currently under way.

6. Developing the 2022-27 Bilingual Cardiff Strategy

The revision of the first Bilingual Cardiff Strategy and the development of the Bilingual Cardiff Strategy 2022-27 is a statutory requirement in accordance with Welsh Language Standard 145. In addition to the recommendations received from Nico, the revised Strategy was subject to consultation with the Bilingual Cardiff Forum Partners and formal consultations were conducted with Council staff and with the public. The consultation exercises identified areas of priority and actions to populate the Strategy's action plan.

The Bilingual Cardiff Strategy 2022-27 has been aligned with Cymraeg 2050, the Welsh Government's Action Plan to achieve a million Welsh speakers by 2050. The structure of the Strategy and the action plan follows the three themes identified in Cymraeg 2050:

- Increasing the number of Welsh speakers
- Increasing the use of Welsh

- Creating favourable conditions – infrastructure and context

The actions presented in the Strategy's action plan follow these three themes to ensure Cardiff Council can support the Welsh Government's vision and meet Cymraeg 2050's requirements.

The Bilingual Cardiff Strategy was also developed in conjunction with Cardiff Council's Welsh in Education Strategic Plan 2022-32 (WESP). The WESP objectives supported by the Bilingual Cardiff Strategy 2022-27 have been identified and noted in the Strategy's action plan. Delivering both the Strategy in the WESP will require close cooperation and collaboration between Bilingual Cardiff, the Council's Education Department, and their partners. Aligning both strategy documents in this way will support closer partnership working based on mutually agreed goals.

The Bilingual Cardiff Strategy 2022-27 and its supporting action plan will be delivered in partnership with the members of the Bilingual Cardiff Forum. The Forum was established to support the first Bilingual Cardiff Strategy and its membership includes a number of organisations representing Cardiff's primary and secondary schools, higher and further education providers, cultural bodies, and Welsh language organisations such as the Urdd, Mudiad Meithrin, and Menter Caerdydd. The model of partnership working will be further developed over the next 5-year period and the Forum membership is to be expanded to include representatives from other fields such as the private sector and businesses.

The actions presented in the Strategy's action plan are ambitious and look to deepen Welsh language provision and establish the principle of working with partners across the South-east Wales region. Headline objectives include the foundation of a Welsh language Youth Forum, a Promotion Officer for Welsh medium education across South-east Wales, support and engagement with parents who send their children to Welsh language schools, and the promotion of Welsh language provision with minority ethnic communities.

7. Welsh in Education Strategic Plan 2017-21

WESP Mission Statement

Every child in our city feels confident in Welsh by 2050 to contribute towards creating a truly bilingual Cardiff where the Welsh language is protected and nurtured for future generations to use and enjoy.

WESP Vision

Cardiff's education system will act as a key driver to ensure that children are able to develop their Welsh skills, and create new speakers, to support Welsh Government's vision of having a million Welsh speakers by 2050.

The number of pupils enrolled at entry to Reception in Welsh-medium grew consistently between 2005/06 and 2012/13, although the percentage of total intake fluctuated. Numbers and percentages since then have both fluctuated, but with the general trend towards an increase in both. Pupils enrolled in 2021/22 represents a slight decrease in comparison with the highest number and percentage of pupils enrolled in Welsh-medium Reception classes reported for Cardiff in 2020/21. As the number of pupils enrolled in Welsh-medium classes directly relates to the pupil population, which may rise or fall, an increase in the percentage is a more appropriate measure of the success in promoting Welsh-medium education.

See table 1 below:

School Year	Actual Intake (WM)	Actual Intake (WM, EM and Faith)	% Actual Intake (WM)	School Year	Actual Intake (WM)	Actual Intake (WM, EM and Faith)	% Actual Intake (WM)
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%

Table 1: Numbers and Percentage of pupils admitted to Welsh-medium education from 2006/07 to 2021/22

657 pupils were allocated Reception places at Welsh-medium primary schools for September 2021, which made up **17.3%** of the total intake across the city. This is a decrease from the previous year. The fall in the number of pupils allocated Welsh-medium places fell due to a fall in the birth rate. However, the Welsh-medium intake as a percentage of the total intake has also fallen.

Early preference data on the number of pupils entering Reception in September 2022 suggests an increase in the total number of pupils allocated a Welsh-medium primary school place, despite a further fall in the birth rate.

A further fall in total Reception intakes is projected in September 2023 and 2024. The Council is aware that this is likely to lead to a further fall in actual numbers of pupils entering Welsh-medium education. However, greater surplus places allow for a greater proportion of the population to enrol in Welsh-medium schools in Reception. The total number of Welsh-medium places available at entry to primary education city-wide could accommodate approximately 25% of the projected pupil population in 2023 and 2024. Therefore, there is sufficient capacity within the Welsh-medium primary sector to allow for a significant increase in take up.

The Welsh in Education Strategic Plan 2022-32 has been approved by the Council and will be implemented from April 2022. The focus of the WESP is to achieve the Welsh Government target for Cardiff of between 25% and 29% of pupils in Welsh-medium education by 2031/32.

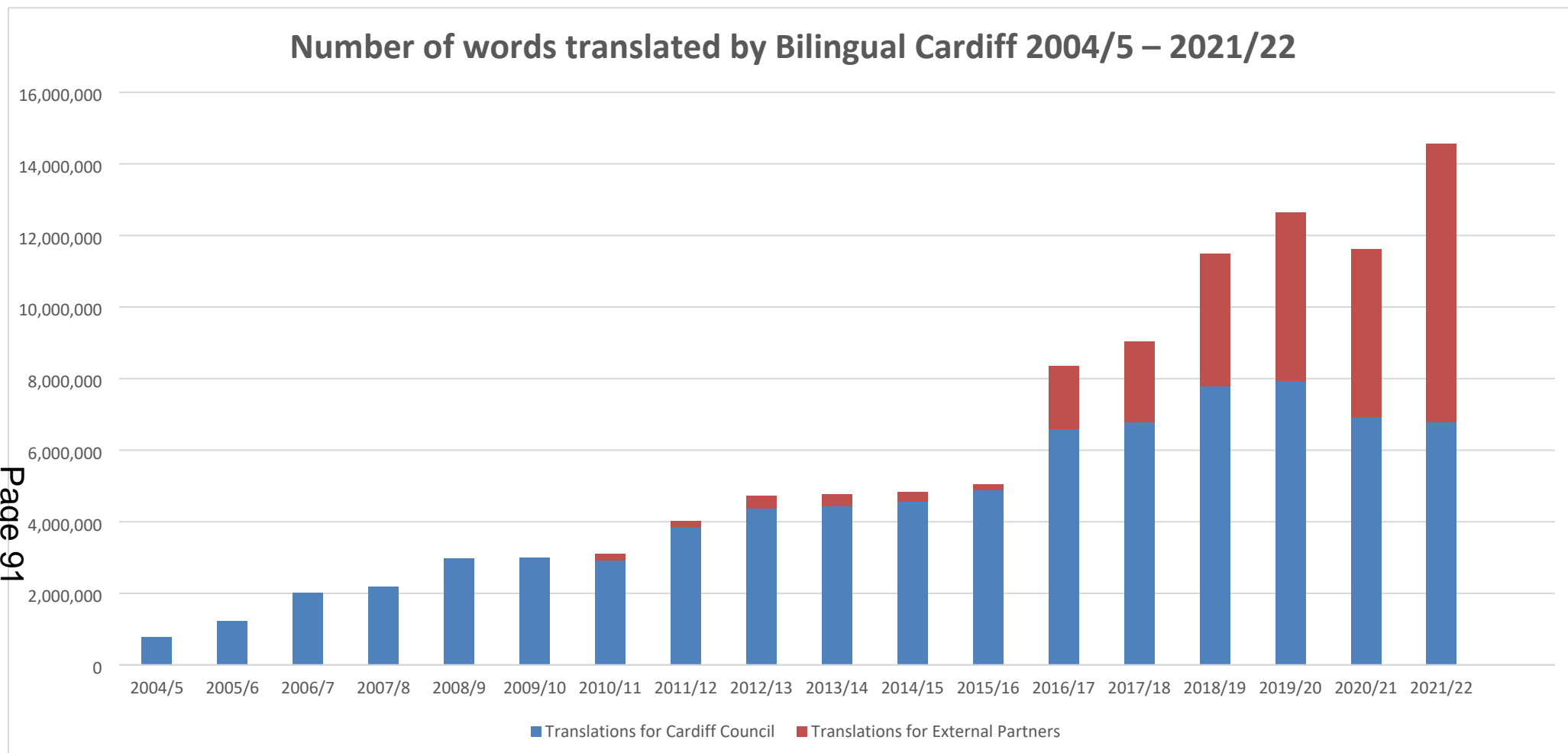
The [Welsh in Education Plan](#) can be found on the Council's website.

8. Welsh Translation

Bilingual Cardiff returned **99.9%** of translation requests by agreed deadlines. The total number of words translated (**14,550,626 words**) is a significant increase on the total for 2020/21 which reflects the increased workload as normal business practices are resumed by the Council and its partners with the easing of the Covid-19 emergency.

Bilingual Cardiff supports a number of external partners such as Local Authorities and Health Boards through the provision of document and simultaneous translation provision. In 2021/22 the volume of translation work completed by the Bilingual Cardiff Translation team for external partners (**7,776,028 words**) was higher than work completed for Cardiff Council (**6,774,598 words**). This is testament to the Translation Team's dedication and hard work in delivering work of the highest quality for internal and external customers and to provide vital assistance and support to our partners across South-east Wales.

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90



9. Complaints against the Welsh Language Standards 2021/22

During 2021-22, a total of **6** complaints were received from the public in relation to the Welsh Language Standards. Whether the complaints were received in English or Welsh, they were dealt with in accordance with the [Corporate Complaints Procedure](#).

The Council was also subject to **6** new investigations into the possible failure to comply with standards under section 71 of the Welsh Language Measure (Wales) 2011 by Welsh Language Commissioner.

In 2021/22, the Council received:

- **4** investigations which resulted in the receipt of Enforcement Actions from the Welsh Language Commissioner to address identified breaches in the Welsh Language Standards.
- **1** investigation where it was agreed with the Welsh Language Commissioner that the subject of the investigation did not fall within the Council's responsibility and has therefore been closed.
- **1** investigation where it was agreed by the Welsh Language Commissioner that the Council had not breached the Welsh Language Standards and has therefore been closed.

The number of new investigations received by the Welsh language commissioner (**6**) is the same as the number of investigations received in 2020/21 (**6**).

10. Posts advertised in 2020-21

During 2021/22 **2019** posts were advertised, a 62% increase on the previous year.

- **67** posts were advertised where Welsh language skills were essential, a **158%** increase on the 2020/21 figure.
- **648** posts were advertised where Welsh language skills were desirable, a **108%** increase on the 2020/21 figure.
- **64% (1304)** of posts were advertised with Welsh language skills not deemed necessary at present, this compares to **72%** of posts in 2019/20.

Please note that these figures **relate to non-school posts only**.

11. Welsh Language Training & Welsh Medium training courses

In 2021-22 **1068** staff participated in Welsh language training courses, of which:

- **836** members of staff completed Cardiff Academy's Introduction to Welsh Level 1 e-module

- **156** members of staff attended Welsh language training courses developed internally by Cardiff Council's Academy and this includes taster and short courses (**32** attendees), intensive 120-hour courses (**124** attendees).
- **94** members of staff completed the 60-hour online course for beginners through the 'Working Welsh' scheme.

The number of Cardiff Council staff who have completed the Welsh language courses provided by the Cardiff Council Academy and through the 'Working Welsh' scheme has increased by **21%** in comparison with 2020/21. With the inclusion of the Academy's Introduction to Welsh Language Level 1 e-module the number of staff engaging with Welsh language training has increased by **522%**.

Furthermore:

- **990** members of staff completed Cardiff Council's Welsh Language awareness e-module in **2021/22**.

The number and percentage of staff who received Welsh language and Welsh language awareness training is monitored closely and individual records kept on the Council's internal HR System (DigiGOV).

Cardiff Council has been issued with standard 128, which states that we are required to provide training in Welsh for staff in the following areas, if they are provided in English:

- Recruitment and interviewing;
- Performance management;
- Complaints and disciplinary procedures;
- Induction;
- Dealing with the public; and
- Health and safety.

Arrangements are in place to ensure that staff can request to receive their training through the medium of Welsh in accordance with standard 128. In 2020-21 there were no requests for training in Welsh. The following courses are delivered in Welsh:

- Violence against Women and Domestic Violence (online module)
- Cyber Security 1, 2 and 3 (online module)
- Children's Rights (online module)
- Welsh Language Awareness (online module)
- Customer Service (online module)
- Bob's Business: GDPR (online module)
- Fraud Awareness (online module)
- Disciplinary Policy and Procedure (online module)

Cardiff Academy intends to add a specific question on medium of delivery to the registration process in future to ensure that training in Welsh is actively promoted and that staff are aware of their right to receive training within the above areas, in Welsh. Where demand is sufficient, we will ensure that in-house training is delivered in Welsh.

12. Employees Welsh Language Skills

The development of the HR System (DigiGOV) and the opportunity for staff to validate their own personal data, has enabled the Council to record the Welsh language ability (and other languages) of staff. As of 31st March 2022, **6474** (non-school based) staff are employed by Cardiff Council, and of these a total of **4,753** staff have validated their entries on the HR system. From these, **939** staff have stated they have a level of Welsh language skills. This is an increase on the number reported in 2020/21 (**837**) and represents **17.25%** of those registered on the system or **14.5%** of the Council's entire workforce.

Service Area	Proficiency Levels					Total	Percentage of service area staff
	Entry Level	Foundation	Intermediate	Advanced	Proficient		
ADULTS HOUSING & COMMUNITIES	190	64	44	32	38	368	15.86%
CHILDRENS SERVICES	45	23	11	5	18	102	19.88%
ECONOMIC DEVELOPMENT	48	16	18	9	12	103	7.42%
EDUCATION & LIFELONG LEARNING (Excluding Schools)	49	19	13	9	23	113	13.65%
GOVERNANCE & LEGAL SERVICES	15	5	2	6	7	35	33.02%
PERFORMANCE & PARTNERSHIPS	5	6	1	2	16	30	40.54%
PLANNING TRANSPORT & ENVIRONMENT	30	6	6	2	6	50	10.64%
RESOURCES	56	25	12	13	32	138	17.25%
							Percentage of Corporate staff
Total	438	164	107	78	152	939	14.50%

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The number of staff with Welsh language skills has increased by **8.6%** since 2020-21 (**939 in 21/22** compared to **837 in 20/21**). This increase is attributed to awareness raising, the Bilingual Cardiff Strategy (which includes a target to increase the number of staff with Welsh language skills) and Welsh courses provided internally through our in-house Welsh language tutor as well as the 'Working Welsh' Scheme). The increase during 21/22 is welcomed during what has been a difficult year for staff due to the COVID 19 pandemic which has left many staff with both work and home pressures. Staff are reminded regularly to update their personal detail records on DigiGOV, and these include language choice and Welsh language proficiency.

13. Mwy na Geiriau / More than just Words - Strategic Framework for Welsh Language in Health, Social Services and Social Care

Cardiff Council – in partnership with Vale of Glamorgan Council, Cardiff and Vale University Health Board, and Cardiff and Vale College operate a Welsh Language Forum to take forward the objectives of Mwy Na Geiriau - More than Just Words.

During 2021/22 Cardiff and Vale College have joined the Forum and this reflects a greater focus on engagement with training providers to address the current recruitment challenges in the field of social care. A number of themes and actions have been discussed in the bi-monthly meetings and Cardiff Council has shared resources such as its Welsh language Awareness e-module, the Welsh Language Skills Strategy, and guidance on recruitment and training of Welsh language staff with the partners. Membership is to be expanded further to include additional training providers, and higher and further education partners, to develop and implement recruitment initiatives to encourage Welsh speakers to enter the field of social care.

14. Monitoring & Overseeing Compliance with the Standards

WELSH LANGUAGE COORDINATORS & CHAMPIONS

The Council has a network of Welsh language coordinators and champions across our various Directorates and Service Areas, who support the work of the Bilingual Cardiff team in implementing the Welsh Language Standards and promoting the use of the Welsh language internally. The role of the coordinators network includes:

- Assisting their service area or directorates to meet the Council's statutory duties and the requirements of the Welsh Language Standards.
- Providing feedback on issues relating to the Welsh language from the service area to the group, and vice versa as necessary.
- Providing feedback on any complaints or issues regarding the Welsh language from services users to the group.
- Distributing relevant documentation and information within service areas.

- Coordinating their service area's response for the Annual Report on the implementation of the Welsh Language Standards.

Coordinators and Champions do not need to speak Welsh, and each directorate is responsible for nominating at least one Coordinator, and one Champion, at Operational Manager level or above, to represent their directorate.

The Champion acts as a point of contact at a senior management level concerning directorate specific Welsh language issues. They also monitor senior management group agendas for items with Welsh Language Standards implications and support their service area's Welsh Language Coordinator with their work on facilitating the implementation of the Welsh language standards within their directorates. Welsh Language Coordinators meetings are held monthly and chaired by Bilingual Cardiff.

BILINGUAL CARDIFF MEMBER GROUP

The Bilingual Cardiff Member Group is a cross-party group established to take a lead role in developing a truly bilingual Cardiff where citizens and Cardiff Council staff can access services and support in either language equally through improved partnership working. During 2021-22 the group met 4 times to discuss Welsh language matters, including the implementation of the Welsh Language Standards, service provision during the Covid-19 emergency, the Bilingual Cardiff Strategy 2022-27, and the implementation of the Council's revised Welsh Language Skills Strategy.

DIRECTORATE DELIVERY PLANS

Following recommendations made by Cardiff Council's Audit Team each Council directorate is required to include details of Enforcement Actions received from the Welsh Language Commissioner in their Departmental Delivery Plans. The required information includes a description of the individual Enforcement Actions, the responsible Council officer, and the dates the Enforcement Actions were completed, and evidence of completion provided to the Welsh Language Commissioner.

This information will be updated during the year as Enforcement Actions are received and actioned. The inclusion of this information will provide a live record of the Council's implementation of Enforcement Actions received and an accessible record to facilitate reporting in communication with the Welsh Language Commissioner and to support the Annual Report on the Welsh Language Standards.

Guidance to support the Council's officers and to advise them of the requirements when including received Enforcement Actions in their Directorate Delivery Plans has been prepared by Bilingual Cardiff and approved by the Council's Senior Management Team. The guidance document will be available on the Bilingual Cardiff intranet page and will be presented to Senior Managers and Managers by officers from Bilingual Cardiff.

SENIOR MANAGEMENT TEAM

Matters relating to the Welsh language standards including information on Welsh Language Commissioner investigations are regularly taken to SMT meetings for information and steer.

CABINET & FULL COUNCIL

Cardiff Council's Welsh Language Standards Annual Report is considered by the Cabinet and full Council to ensure scrutiny at the highest level.

15. Promoting & Facilitating the Standards

STAFF GUIDELINES

To promote and facilitate the implementation of the standards, the Council has created and updated guidelines for staff. These include:

- A summary of the 'Service Delivery Standards'
- Communicating Bilingually
- Bilingual Reception Services
- Holding Meetings Bilingually
- Welsh Language Calls
- Guidance Note: Bilingual Signage & Official Notices
- Translation Guidelines
- Welsh Language Standards: Quick Wins Guide
- Welsh Language Standards: Guide to Third Parties
- Assessing Welsh Language Skills and Identifying Welsh Essential Roles
- Recruitment, Interview, and Selection Procedures and the Welsh Language.

These guidelines are available for staff on the Bilingual Cardiff Intranet page and have been regularly promoted to staff through established communication channels including the monthly Core Brief and 'Welsh Matters' newsletters which are distributed to all staff. Regular articles have also appeared on the Council's intranet homepage.

Reception signs (standard 67) and email signature logos (standard 134) are also available to staff on the Bilingual Cardiff intranet page as well as a copy of the full standards, annual reports, and online translation request form.

The web content and translation request form have both been updated to remind staff to include the corporate statements to comply with standards 2, 3 & 7 (Correspondence), 49 (forms) and 50A (documents).

'WELSH MATTERS' BRIEF

The Welsh Matters brief is distributed to staff via the Welsh language coordinators network. The brief contains policy advice on complying with the Welsh language standards, information on Welsh training and other articles relating to the Welsh language agenda.

C4 SOCIAL CLUB

A resource to promote and facilitate virtual Welsh language events has been developed and launched by the Council's in-house Welsh language trainer. The resource is presented on the Microsoft Teams platform and allows users to set up meetings, discussion groups, and social events so Welsh speakers and learners may meet to converse in Welsh and improve language skills. A weekly meet up has also been arranged by the Council's Welsh language tutor. The social club held a St. David's Day event featuring a talk given by Liz Day who has learned Welsh fluently during lockdown and this was very well attended.

BILINGUAL CARDIFF: TRANSLATION & POLICY ADVICE

Bilingual Cardiff provides a full Welsh language translation and simultaneous translation service for all Council Directorates.

The team offer guidance and advice to all Council staff, along with organisations, companies and individuals who provide services on behalf of the Council, on issues regarding the Welsh language, translation, and the Council's commitment under the statutory Welsh Language Standards.

WELSH LANGUAGE TRAINING

As a result of the publication of the Welsh Language Skills Strategy in 2021, Cardiff Council are committed to provide all its staff members with the opportunity to engage with Welsh language training.

The Introduction to Welsh Language Level 1 and Welsh language Awareness e-modules allow staff to learn Welsh language vocabulary and common phrases and provide historical and cultural context for the language.

The Cardiff Council Academy have also developed a wide variety of Welsh language courses. These have been tailored to allow as much flexibility as possible to encourage Council staff to participate. The course developed by Cardiff Council Academy in the last year are:

- **Mynediad Online (Welsh Level 1)** – a mainly self-study virtual course.
- **Mynediad (Welsh Level 1)** – a mixed self-study and tutor-led virtual course.
- **Sylfaen (Welsh Level 2)** – a more advanced mixed self-study and tutor-led virtual course.
- **Half Day Taster** – a tutor-led introduction course.
- **Canolradd (Welsh Level 3)** - a mixed self-study and tutor-led course for more confident learners and those who speak Welsh but have lost their spoken confidence.
- **Two Day Beginners** – a tutor-led virtual course to develop robust basic Welsh language skills.
- **WELCOME Part 1** – a fully self-study virtual course that may be completed by staff at any time.
- **Mynediad (Welsh Level 1) Immersive** – a fully tutor-led course delivered through a weekly 4-hour session.
- **Uwch (Welsh Level 4)** – a mixed self-study and tutor-led course with a focus on using Welsh in the workplace.
- **Hyfedredd (Welsh Level 5)** – a mixed self-study and tutor-led course focussing on written Welsh and more formal spoken Welsh.

A tutor has been provided by the National Centre for Learning Welsh to assist Cardiff Council Academy's in-house Welsh tutor to deliver these courses and to support staff who are learning Welsh.

Cardiff Council is committed to providing its staff with the opportunity to receive Welsh language training and there is no individual cost to Council staff, or their directorates, and staff have their hours credited for time attending courses.

WELSH LANGUAGE AWARENESS TRAINING

The Welsh language awareness module was revised in 2020/21 and presented as an e-module by Cardiff Council's Academy learning platform. It is currently being rolled out to all staff (including schools staff). Since its launch, the e-module has been completed by **4460** staff members.

The e-module provides information on the following:

- The historical context of the Welsh language.

- The importance of the Welsh language in the delivery of Council services to the citizens of Cardiff.
- Staff roles and responsibilities in delivering Welsh language and bilingual services.
- Assess the delivery of Welsh language services and identify areas for improvement.

'IAITH GWAITH' LANYARDS & BADGES

Iaith Gwaith lanyards are produced by the Welsh Language Commissioner's office for Welsh speaking staff, so they demonstrate to service users and colleagues that they speak Welsh. These lanyards - along with Welsh learner lanyards - are offered to staff when they receive or renew their staff ID cards or may be requested at any time from Bilingual Cardiff. Each monthly 'Welsh Matters' brief which is distributed to all staff via their directorate or service area Welsh language coordinator includes a reminder for staff to request the lanyards from Bilingual Cardiff.

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Appendix 1

Review of the Bilingual Cardiff Promotion Strategy 2017-22

“5-year strategies have huge potential to make local authorities promotion agencies for the Welsh language within their areas, coordinating and driving efforts in areas as diverse as education, economy, planning, youth, tourism, care and so on. The strategies have led to more strategic attention to the Welsh language by a number of organisations, but it is not clear how many new activities have been put in place as a direct result of the strategies, and it seems no significant new budgets and resources have been dedicated to implement them in most cases.

There is an opportunity on the horizon to change this, with a requirement for organisations to review and formulate new strategies in 2022. Now is the time to start planning and measuring impact in order to ensure that the strategies have a real impact on the position of the Welsh language in the community during this decade.”

Welsh Language Commissioner, Narrowing the Gap, Assurance Report 2019-20

1. Introduction

This independent review was undertaken by Nia Davies from Nico and was commissioned by the Council to assess the delivery of the Bilingual Cardiff 5-year Welsh language Promotion Strategy at the end of its five years, as well as to make relevant recommendations in drawing up the second strategy for 2022-2027.

The review took place in October and November 2021, and was based on desk top research, a review of internal documentation regarding the Council's strategy and interviews with key partners and internal stakeholders. The research also included consideration of the Language Profile produced by Menter Caerdydd in 2021, the Welsh Language Commissioner's guidance documents; the Welsh Government's Cymraeg 2050 strategy, together with the Council's draft WESP.

This review looks at the strategy in its statutory and policy context; the extent to which the objectives of standards 145 and 146 have been achieved; and outlines conclusions and recommendations for consideration by the Council for the next strategy.

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2. Summary

The aim of this review is to assess the extent to which the Council has met the requirements of Welsh Language Standards number 145 and 146.

The publication of a Promotion Strategy is a specific statutory requirement, but the Strategy itself is the culmination of a wide range of strategic action by the Council and its partners providing a focus for those activities.

The Strategy acknowledges its relevance in the context of the objectives of the Welsh Government's national strategy, Cymraeg 2050, and its role within a wider policy context with education and well-being at the forefront.

Until the 2021 Census figures are available to us, according to the evidence seen in terms of the Council's projections regarding the city's population in 2021, the figures of the Annual Population Survey and the National Survey for Wales show that there is an encouraging trend in the right direction, and Cardiff has managed to maintain its percentage of Welsh speakers as the population has grown.

This review concludes that the Council has met its requirements under standards 145 and 146 by setting a target in terms of the percentage and number of Welsh speakers in the area, together with outlining in the strategy how it aims to achieve that target in the form of an action plan and targets for the Council and partners. The Council has met all the targets it originally set itself which in turn provides a firm foundation for the next strategy.

This review meets the requirement in standard 146 to assess the extent to which the Council has followed the strategy and met the target set, and in turn, the assessment provides useful feedback for the production of a revised and ambitious 5-year strategy to be published in due course.

Feedback from partners and stakeholders highlights several examples of good practice and points to a number of opportunities for the Council to strengthen the direction of the next strategy. The recommendations in this report therefore seek to reflect these findings. The recommendations are outlined on page 33 with the aim of providing an element of challenge for future planning.

3. Context

The Bilingual Cardiff Strategy is a specific statutory requirement arising from the Welsh Language Standards Regulations, but it also exists in a wider policy and legislative context. The Strategy acknowledges its relationship with the objectives of the Welsh Government's strategy for the language, and its role alongside the Welsh in Education Strategic Plan as well as the wider objectives of areas of well-being.

i. Welsh Language (Wales) Measure 2011

The Welsh Language (Wales) Measure 2011 established a legal framework to impose duties on certain organisations to comply with standards in relation to the Welsh language through regulations (The Welsh Language Standards (No. 1) Regulations 2015).

The standards that refer specifically to the 5 year Strategy are standards 145 and 146 and require Cardiff Council to:

- produce and publish a 5-year strategy setting out how it intends to promote the Welsh language and to facilitate the use of Welsh more widely in the area;
- include a target for increasing or maintaining the number of Welsh speakers in the area by the end of the five-year period;
- include a statement explaining how the Council intends to reach that target;
- review the strategy and publish a revised version of it on the website within 5 years of the date of publication of the strategy (or the date of publication of a revised version of it);
- after 5 years, assess the extent to which the Council has followed that strategy and met the target it has set;
- publish the assessment on the website, showing the number of Welsh speakers in the area, and the age of those speakers;

- note in the assessment a list of activities arranged or funded by the Council to promote the Welsh language during the previous five years.

The Welsh Language Commissioner published an advice document in 2021 on assessing the delivery of the 5-year strategies which provides information on methodologies and data sources and suggestions on the best methods to monitor progress. This report aims to cover the main areas identified in this document.

ii. Cymraeg 2050: A Million Welsh Speakers

Cymraeg 2050 sets out the Government's long-term aim towards a million Welsh speakers by 2050. It is based on three strategic themes:

1. Increasing the number of Welsh speakers
2. Increasing the use of Welsh
3. Creating favourable conditions – Infrastructure and context

The Cymraeg 2050 targets are:

- Number of Welsh speakers to reach one million by 2050.
- The percentage of the population that speaks Welsh daily, and can speak more than just a few words of Welsh, to increase from 10 per cent (in 2013-15) to 20 per cent by 2050.

The Bilingual Cardiff strategy is therefore a vital contribution to both national targets.

iii Cymraeg 2050 update (July 2021)

On 13 July 2021, the Government published the Welsh Work Programme 2050 2021-2026, outlining the route map for the next 5 years with broad reference to the following areas:

- emphasis on the relationship of Well-being and the Welsh language more clearly – this can be more clearly reflected with the Council's other activities
- language planning is a long-term process and this should be recognised when preparing targets
- the importance of education and the education workforce
- the need to review things after the Census data is published and adjust priorities accordingly
- the importance of celebrating successes and encouraging
- 3 year opportunity around the National Eisteddfod
- the importance of the 'Welsh – it belongs to us all' initiative and the importance of that narrative
- emphasis on the foundational economy
- emphasis on the principles of community development and empowerment in language planning initiatives ensuring that partners motivate communities to take action
- the importance of promoting the Welsh language in remote working hubs
- the importance of mainstreaming the Welsh language across the equality agenda
- continued investment in Cymraeg Gwaith

iv. Government Response to the Impact of Covid-19 on the Welsh Language

The Government published its response to the impact of Covid-19 on the Welsh language in July 2021, and a number of recommendations included some relating to local authority promotion strategies:

"Local Authorities should give Welsh-speaking community organisations a strong voice in planning and implementing their language promotion strategies. Welsh Language Promotion Strategies, Welsh in Education Strategic Plans and Mentrau Iaith County Forums should be interwoven with the Welsh-speaking community organisations."

Among the recommendations were:

- *" ensuring a strong voice for community groups within the Promotional Strategies, Welsh in Education Strategic Plans and County Forums of the Mentrau Iaith*
- *ensuring that the language forums meet regularly and develop work programs in conjunction with other partners and the community and support the Promotion Strategies and the Welsh in Education Strategic Plans*
- *tapping into the enthusiasm of communities as they prepare for the National Eisteddfod, as well as our expectations for the legacy and the specific role of the local authority in that regard (see also recommendation 3)*
- *we'll support the work of the local authority in developing and realising their Promotional Strategy by providing them with data and evidence. This will also be very useful for the Welsh in Education Strategic Plans*
- *work with relevant partners to ensure that work on the implementation of county Promotion Strategies reflects this recommendation*
- *emphasise that local authorities need to ensure that all organisations who play a part in the implementation of the strategy have a clear role, and that all those organisations have timely access to proposed plans to ensure strategic and specialist input"*

It will therefore be important to consider the above in the context of the next strategy.

v. *Welsh in Education Strategic Plan 2022-2032*

The Welsh in Education Strategic Plans Regulations came into force in December 2020 and the strategic plans cycle (10 years) was changed from 1 September 2021 to 1 September 2022. Guidance was issued by the Government in 2021 to set out its vision and strategic direction. Trajectory data was provided to all local authorities in August 2021.

The Council is consulting on its draft WESP for 2022-2031 at the time of writing. The Council acknowledges that the education system and the WESP will play a key role in ensuring the growth of the language in the city and notes its commitment to *"ensure a scale of growth in line with the 25-29% as provided by the Welsh Government"*.

The Leader of the Council has stated that:

"The growth of the Welsh language in Cardiff has been supported by the expansion of Welsh-medium education.

The Bilingual Cardiff Strategy includes a number of targeting to develop this provision and it will be implemented to support and facilitate the Council's new 10-year Welsh in Education Strategic Plan.

Both strategies have been prepared in tandem to ensure consistency of action and ambition to provide every parent in Cardiff the opportunity for their children to be educated in Welsh."

It will be vital that the Bilingual Cardiff Strategy complements and drives the WESP forward particularly in terms of the aims of Outcomes 1 and 5.

vi. *Well-being*

The Council's Well-being Plan aims to provide a more holistic approach to the planning and delivery of public services in Wales, including a better way of integrating the relevant duties and frameworks.

One of the well-being goals under the Act is 'Wales of vibrant culture and thriving Welsh language". However, it is important to acknowledge that the language is very closely linked to other well-being goals (economy, health and care eg.) and the importance of wider partnerships and frameworks.

vii. Cardiff 2030 and a Child Friendly City

Both visions set out the city's ambition for its children and young people in terms of education and as a great city to be brought up in. The emphasis is on the rights of children and young people who are central to any decisions. Partnerships are key to both visions and the promotion strategy is important to the success of both visions, because children's rights, inevitably include the right to the Welsh language.

Interim review 2018

Nico carried out an interim review of the strategy at the request of the Council in March 2018. Some recommendations were made covering the following areas, and officers were asked for an update on progress made:

- *Measuring impact – evidence of progress*
Evidence of effective procedures and governance was identified in relation to gathering evidence of the achievement of the targets. It was noted that all the Council's targets had been achieved over the 5 years. Officers report that the Forum has enabled the action plan to develop over time bringing partners together to take action, share objectives and identify gaps. The Commissioner's advice document on assessing the achievement of strategies and the need to consider, with partners, methods of gathering qualitative evidence for the delivery of the second strategy were discussed.

- *Awareness of the vision*

It was noted that the strategy and the Bilingual Cardiff brand had helped to embed the vision. Officers said that the internal consultation on the second strategy has confirmed this with consistency of representations. There is a need to continue to cascade information internally across departments.

- *Bilingual Cardiff Forum to involve more partners from wider areas*

Officers noted that the Forum had evolved and was the key strength of the strategy in terms of strengthening partners' relationships with each other. Officers stated that there is a mutual understanding and a real desire to develop further. They have brought in new partners during the period (e.g. Health Board, arts and heritage organisations and the third sector). With the creation of sub-groups to discuss the formulation of the second strategy, it has been possible to bring relevant partners closer with a greater thematic focus.

It was also noted that the strong link between Bilingual Cardiff officers and the Forum's partners allowed them to be prepared for opportunities at short notice to develop provisions for children and young people as a result of the recovery fund grant (Summer of Smiles).

- *Stakeholder Engagement*

As above, the need to continue to identify new stakeholders and ensure that communication remains equally effective both internally and externally, was noted.

4. Targets and performance measures

As noted above each county council's strategy (standard 145) must include:

- a target (in terms of the percentage of speakers in their area) for increasing or maintaining the number of Welsh speakers in the area by the end of the 5-year period concerned, and
- a statement explaining how they intend to meet the target.

An assessment of the strategy (standard 146) must include:

- information on the number and ages of Welsh speakers in the area
- a list of activities organised or funded during the 5 years to promote the use of the Welsh language

Linked to standard 146 is the need to ensure that monitoring arrangements and performance measures are in place to assess the delivery of the strategy.

The target that the Council set itself in terms of Welsh speakers was to increase the number of Welsh speakers (aged 3+) in Cardiff by 15.9% from 36,735 (2011 Census) to 42,583 (2021 Census).

Apart from the Census data, the Council's own main sources of data in terms of the number of Welsh speakers among its population are its **education** and **workforce** data which allows the Council to identify any trends and progress towards the target each year.

The Census

According to the 2011 Census **11.1%** of the population of Cardiff were fluent Welsh speakers with **16.2 %** of Cardiff's population having some knowledge of Welsh i.e. understanding, speaking, reading or writing or a combination of these.

2011	Able to speak Welsh Number	Able to speak Welsh % of population
Cardiff	36,735	11.1
Wales	562,016	19.0

Cardiff is the most populous area of Wales and is currently the local authority with the third highest number of Welsh speakers in Wales. The Council's research suggests that it could be the first by 2027, the end of the second strategy.

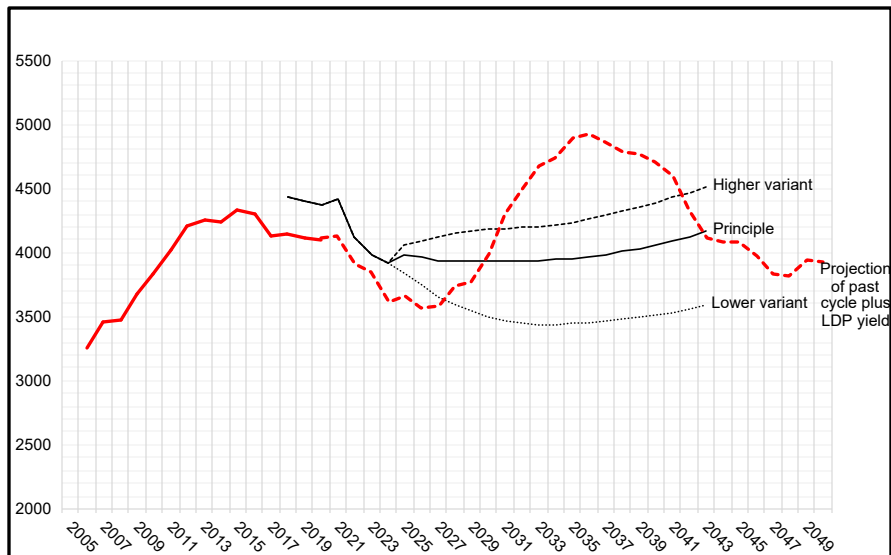
The 2021 Census was carried out on 21/03/2021 and the first results are expected within 12 months and the remainder within 24 months. Therefore, at present, specific and accurate data on the number and ages of Welsh speakers in the area is not available at the time of compiling this report to meet the requirements of standard 146 to the extent that the Council would wish.

However, the Council's research and data forecasts based on Welsh Government data sources (Population Survey, and projected population data for 2021) predicts 42,584 Welsh speakers in 2021 (11.6% of the population). This is an increase in number of some 5,849, which is the aim on which the first Strategy was based.

Local data forecasts – Cardiff population beyond 2021

The Council anticipates a fall in population between now and the next Census in 2031, broadly due to a fall in the birth rate from 2021 onwards, together with the number of people moving to Cardiff. This will therefore have to be kept in mind when considering the second 5-year Strategy period figures together with the achievement of the WESP which takes account of these forecasts.

Projected number of 5 year olds in Cardiff 2020 2050



(Source: Welsh Government/Cardiff Council)

What other evidence is there?

The Welsh Language Commissioner's guidance document on assessing the achievement of the 5-year strategies points us to other methods of tracking patterns or trends that could provide useful insight on the delivery of the strategy.

Annual Population Survey

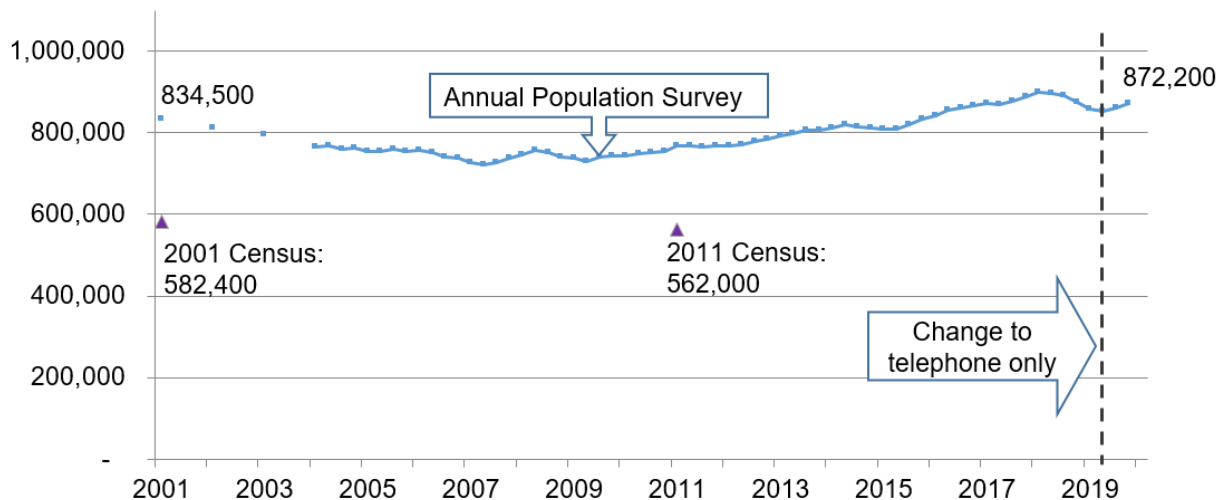
The Office for National Statistics conducts a quarterly survey and provides data on the number of people able to speak Welsh at county council level to demonstrate

Welsh language trends between each census. However, the Commissioner's guidance document states that 'the annual survey results should not be used to measure progress towards the target of a million Welsh speakers'.

Nevertheless, the advantage with this is that it produces results more often and can be a useful indicator. It provides results according to broad age groups to give us a general idea of progress.

At an all-Wales level the trend is as follows:

Number of people aged 3 or over able to speak Welsh, 2001 to September 2020



Source: Annual Population Survey and Census of Population

And at local authority level:

Year	Able to speak Welsh	All	Percentage of population
30 June 2017	69,900	344,300	20.3
30 June 2019	81,300	353,300	23.0
30 June 2021*	89,600	361,500	24.8

(Source Annual Population Survey - October 2021)

*The Government website states that this increase should be treated with care due to a change in how the survey was conducted from mid March 2020 due to the coronavirus pandemic.

National Survey for Wales

Another indicator is the National Survey for Wales which gathers information on the ability of adults aged 16 and over to speak Welsh in accordance with national indicators 36 and 37 of the Well-being of Future Generations Act. As with the Annual Survey, it is not possible to use the data with target for standard 145 but it is useful to show indications and trends in the capital city compared to the rest of Wales:

Year	Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh	Wales	D37 Percentage of adults (16+) who speak Welsh	Wales
2019-20	6%	10%	10%	16%
2018-19	7%	11%	10%	18%
2017-18	6%	12%	11%	19%
2016-17	5%	11%	9%	20%

(Source: statswales.gov.wales)

Until the 2021 Census figures are available, according to the evidence shown in the figures of the Annual Population Survey and the National Survey for Wales there is an encouraging trend in the right direction, and the city has managed to maintain its percentage of Welsh speakers as the population grows.

Language Use Survey

The language use surveys do not gather information on numbers of Welsh speakers, they collect more detailed information on fluency and use. Due to Covid-19 the 2019-21 Language Use Survey had to be discontinued early but the data collected during the first nine months of the survey, when released, will

provide an insight into how people use the Welsh language at a national (and possibly regional) level.

The previous language use survey, in 2013-15, showed that there had been a significant increase in the number of those stating that they were fluent and those who used Welsh every day since 2004-06.

Language transmission

According to the 2011 Census figures, in Wales, the rate of transmission of Welsh to children in households where two parents can speak Welsh was 82%. In Cardiff the rate was slightly higher than this at 84%.

The majority of 3-4 year olds in Cardiff live in a household where no adult speaks Welsh (61% in a couple household and 27% in a single parent household). Only 12% of children live in a household where one or more adults can speak Welsh.

Therefore in Cardiff there is considerable reliance on nursery and education provision to transfer the language to the city's children.

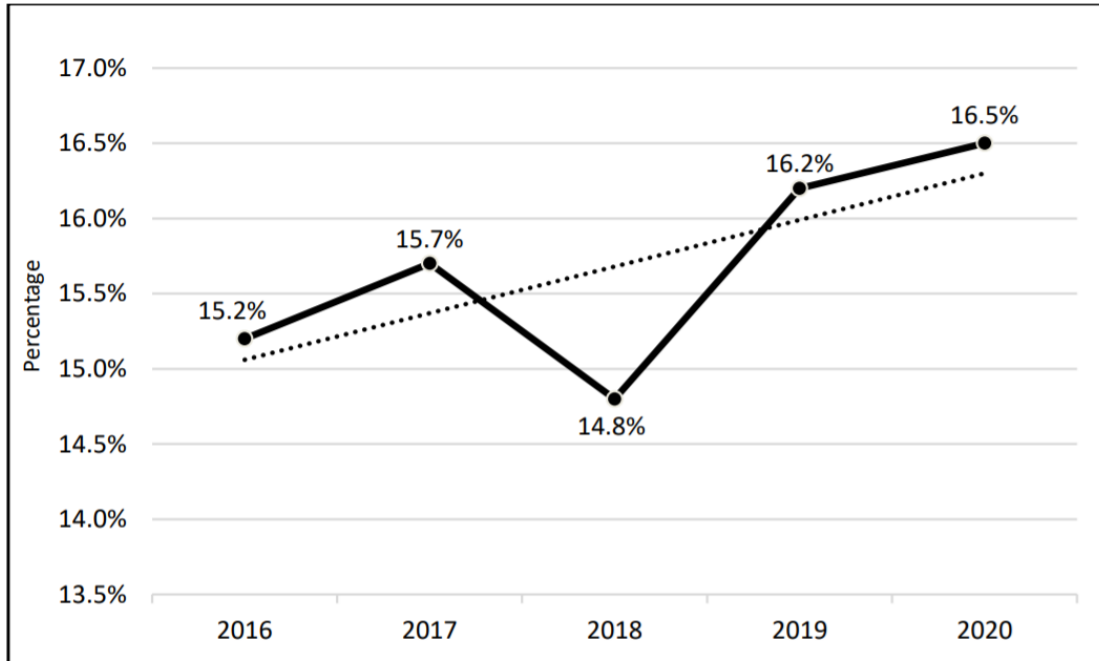
Education

Reception classes

The numbers and percentages of pupils entering reception have varied, but there has been a general level of progress during the period under review. The percentage and number of pupils registered in 2020/21 represented Cardiff's highest percentage of pupils in Welsh Reception classes (764 pupils or 18.5% according to council figures). As there is a direct relationship between the number of pupils registered in Welsh classes with the population of pupils, that may rise or fall, a percentage increase is a better indicator of growth.

Percentage of seven-year-olds in Welsh-medium education

The graph below shows the pattern at primary level over the period.



(Source: Cardiff 2050 Trajectory 2022 – 2032 WESP)

The 'Cardiff 2050 Trajectory 2022-2032 WESP' document summarises the following:

"In January 2017 there were 7,272 pupils aged 4-18 attending Welsh-medium schools. This had increased to 7,902 Welsh-medium pupils in January 2020, which is an increase of 8.7%. On average the number of pupils in Welsh-medium schools has increased by over 200 pupils each year. To reach the target of 8,107 pupils by 2022, set out in Bilingual Cardiff, the current number would only need to increase by a further 205 pupils. Therefore it is very likely that the target of a 12.3% increase will be met by 2022. However, much of this increase is driven by population patterns rather than a change in preference."

Workforce

County councils are required to assess the Welsh language skills of the workforce and publish the information annually. While increasing the Welsh language skills of the workforce is covered by the requirements of other standards, it is fair to say that this aspect and the associated targets in the promotion strategy support the core aims of increasing the number of speakers and the use of Welsh and raising awareness of its importance among the workforce.

The table below summarises the figures over the period:

Council staff – Welsh language skills (figures do not include staff working in schools)	Number	Percentage
2016-2017	242	5.4%
2020-2021	837	11.96%

The number of staff with Welsh language skills has increased by **7.86%** since 2019-20 and **60%** since 2018-19 (**837 in 20/21** compared to **776 in 19/20** and **523 in 18/19**). This increase is associated with improved recording and awareness raising arrangements, the first 5-year strategy (which included a target to increase the number of staff with Welsh language skills), the Bilingual Cardiff: Bilingual Council policy (Promoting and Using Welsh in the Council – June 2018) and Welsh courses provided by an in-house Welsh tutor as well as the Work Welsh scheme.

Activities

A table reporting the full list of activities together with the record of their achievement, is attached as evidence for the purposes of reporting on standard 146 (Annex 1). The activities were subject to regular scrutiny during the Forum and Council scrutiny processes, and a report on them was included as part of an Annual Monitoring Report to the Commissioner.

Naturally, progress during 2020-21 has been limited in a number of areas due to the impact of Covid-19, as people focus on adapting to new models of service delivery. The lessons learned as more flexible and blended provision and work develop over this period will be very valuable when considering future targets.

5. Delivering the 2017-22 Strategy – stakeholder feedback

Interviews were conducted with a number of internal and external partners covering the following:

- Impact of COVID-19
 - Main lessons
 - Successes
 - Bilingual Cardiff Forum
 - Challenges
 - Measuring impact
-
- **Impact of COVID-19**

Although it is too early to assess the full impact of the pandemic on the Welsh language, it is fair to say that in terms of formal and informal opportunities to use Welsh in the community the pandemic has undoubtedly had a negative effect, as highlighted in the Welsh Government's report on the Impact of COVID-19 on Welsh-speaking community groups (December 2020).

However, officers and partners were keen to emphasise the positive side in going forward with many partners having managed to adapt and change ways of working very quickly with flexibility and creativity. Everyone was forced to adapt, experiment and learn, with some successfully extending their appeal nationally with online activities although missing out with the face-to-face contact locally.

Internally, officers noted that there had been little negative impact on the work of the Bilingual Cardiff team, except that it had not been possible to invite partners to meetings of the Bilingual Cardiff Members Working Group to share information and to bring the additional level of scrutiny to the implementation of the strategy. Instead, an overview of progress continued with Bilingual Cardiff internal monitoring reports.

- **Key lessons – partners were asked to sum up the lessons of the last 5 years of the Strategy**

COVID-19: The importance of having a flexible approach and a willingness to experiment and adapt was highlighted.

Communications: The importance of maintaining clear and consistent communication through the Forum so that partners are kept up to date with each other's work and any developments on the horizon.

It was noted that there was a need to try to ensure continuity between each meeting but that this was difficult as the Forum meets once a term.

Gaps: The importance of identifying gaps – i.e. the areas that fall between the responsibilities of different partners. Although there is generally an effective strategic overlap, there are areas that need to be mapped in order to understand gaps and ensure commitment of relevant individuals, whether they are external partners or other departments within the council.

Targets: The importance of setting targets that are in line with the work of partners was noted.

- **Successes – partners were asked what they thought the main successes with the Strategy were**

One of the strengths identified was the initial approach of involving and consulting partners and stakeholders from the outset in planning the strategy. It was also noted that public consultation on the strategy was a strength in order to have the opportunity to hear the voice of the city's Welsh speakers.

Another strength identified by a number of partners was the development of the Bilingual Cardiff Forum over the 5 years where share good practice is shared and challenges discussed. It was noted that partners have come to understand each other's priorities and this then facilitates the way of

identifying where there are gaps and demand so that strategic planning can take place.

It was noted how important it is that the strategy recognises the work of Mudiad Meithrin as the key to starting the bilingual journey and that it is absolutely vital to increasing the numbers of speakers and the use of the language in the home.

"Having the support of partners in similar areas with the same vision ultimately helps us reach more parents."

It was noted that the opportunity to bring partners together had also enabled more informal and social links and partnerships to take place that can lead to projects and collaboration.

- **Bilingual Cardiff Forum – after the Welsh Government identified the need for local authorities to ensure that the language forums develop joint programmes of work, partners were asked how the role of the Forum could be strengthened over the coming years**

The feedback from partners was that the Forum was a strength and a good and effective model. But in pressing them to offer suggestions for the future the following suggestions were noted:

It might be interesting if an overview of what other forums are doing across Wales were available.

"Need to try to ensure the opportunity to be less formal at times rather than just formal meetings with quarterly reports"

At the same time the Forum was seen as a very useful opportunity for everyone to get to know organisations and partners better.

Sub-groups – these have been seen as a new development with a lot of potential, allowing for more thematic discussions. It was noted that future opportunities could be examined with the sub-groups to explore common themes (e.g. challenges in terms of technology, the new curriculum for

Wales, diversity) with different individuals having the opportunity to lead on specific small pieces of work with the support and input of other members to strengthen things across the city.

It was noted that a number of partners already held termly meetings in other forums to share information and priorities.

Reference was made to examples of good practice in other areas with important developments across national and international networks (Irish youth groups for example) that can bring another perspective while at the same time celebrating the Welsh language.

"The Forum needs more voices"

The positive step of expanding the Forum's membership over the 5 years was acknowledged, but it was also noted that there may be a need to invite some providers who are key to the aims of the strategy but who are not a regular part of the Forum family, either to the main meeting or to meetings of the more specialist sub-groups when focusing on specific actions (for example Chapter Arts and Sherman Theatre when arts are an area of discussion, or the private sector and business). Whilst it was recognised that simultaneous translation facilities would need to be considered on such occasions, the importance of considering the inclusion of non-Welsh speaking organisations and officers from the Council who do not necessarily speak Welsh but represent relevant areas was noted. Having said that, the risk of involving too large a number of people was identified as something that might impairing the effectiveness of the meetings, and it was recognised that it would be difficult to strike a perfect balance.

Internal partners (from Youth Services and Child Friendly Cardiff in particular) indicated their willingness to be invited to share information with the partners in the Forum when key developments were planned that were relevant to the work of partners (e.g. Children's University).

It was noted that the co-leadership between Bilingual Cardiff and Menter Caerdydd had been a strength:

"This is more effective in ensuring that the work at a strategic level is driven forward"

It was also noted that it was important that Cardiff Council co-ordinated the governance and communications of the Forum to bring everyone together.

- **Challenges – Partners were asked there were apparent gaps when thinking about their work and the Council's provision.**

It was noted that there needed to be a greater emphasis on sharing information about the benefits of Welsh-medium education early to new families, e.g. with registration of births, Flying Start, libraries, Family Information Services and health visitors.

"What about holding a specific meeting with them to discuss more about how they can contribute to the strategy?"

The majority agreed that youth work was generally a challenging area across Wales in terms of meeting local needs and the resources and expertise required.

"There is a certain amount of learning to be done in this area"

The need to look at what is be happening across Wales was noted, identifying good practice and seeing whether it was possible to get national partners to feed in to a process of mapping provision in Cardiff.

More than one partner identified the need to map the Council's youth provision to see where the gaps in Welsh language provision are and what needs to be done to address it, particularly in more specialist areas such as ALN and so on.

"Services for young people should be prioritised, and the opportunity to discuss this is now. We need a vision to take things forward in this area"

and ensure that the Welsh language is part of young people's lives outside school"

It was noted that there was a lack of clarity in terms of the future budget for youth services to accompany the vision and growth of Welsh speakers in this cohort over the coming decades.

A number of partners were keen to note that the Council should ensure adequate resources and funding for those partners who specialise in providing activities in Welsh across the city to ensure continuity of provision. It was noted that the way in which the Urdd and Menter Caerdydd responded to a Summer of Smiles funding was an example of the flexibility of these bodies to be able to offer quality Welsh language provision at short notice.

On the other hand, it was suggested that the terms and conditions within the Youth Innovation Grant could be reviewed to ensure that it included some specific Welsh language objectives (whether relating to communication methods, a specific proportion of activities in Welsh, or staff skills for example) so that organisations applying for the grants have to think about how they will also provide for Welsh-speaking young people. It was noted that the Welsh language needed to be moved up the agenda and that the rest of the Council needed to consider the importance of the Welsh language in the community, outside school, and tie things closer to the aims of the WESP and the promotion strategy over the next 5 years.

The importance of continuity and progression and establishing a pathway for young children, working up through the ages in order to normalise social use of the language at all stages was noted.

The proposed Bilingual Cardiff Youth Forum set out in the draft strategy would be an opportunity to consider how to include the voices of the children of all the city's Welsh-medium schools, whether through language charter groups or school councils and so on.

In terms of the council's own resources, it was noted that perhaps the strategy should reflect an aspiration in terms of developing the Welsh language skills of the youth workforce in general to ensure more bilingual skills over time as well as a need to ensure clarity in terms of requirements for the type of skills sought in recruitment.

It was noted that there should be an attempt to ensure that everyone's voice is heard, for example, the voice of youth in the context of diversity and that the Welsh language is a language for all. It was asked whether this element can be promoted with a visual campaign for all residents of the city (the council's campaign was mentioned some years ago which used the friendly faces of its staff to bring the council closer to the residents), so that all the city's communities can see and celebrate Welsh as a language that stands alongside other languages in the community.

A gap in arts provision was noted with a need for more detailed discussion to map provision leading to the necessary strategic conversations.

It was noted that Cardiff was uniquely placed because it had a wealth of experiences and resources within the reach of all. The gap in this context is how to ensure that Cardiff children experience these activities systematically, coherently and fairly regardless of their circumstances.

It was suggested that there was an opportunity to have a strategic conversation as partners in the Forum to identify the challenges faced by everyone and whether joint solutions can be found.

- **Measuring impact**

It was noted that it was important that the council continued to mainstream the Welsh language into all areas and that the Welsh language was a proactive policy consideration when allocating grants and agreements.

In terms of the work of the Forum's partners, it was noted that the fact that the Strategy reflected the strategic themes of Cymraeg 2050 was a

strength as it will be easier in terms of reporting. It ensures compatibility with the aims of the partners and is easier for them to plan and map goals.

"These themes are a silver thread running through everyone's planning."

Partners were asked how the impact of the strategy on behaviour change or patterns of use could be measured. Everyone saw this as a challenge in their own reporting areas. However, it was also noted that quantitative and qualitative data were equally important although it was a challenge to ensure consistent methods and the quality of the information collected.

Partners shared a number of examples of good practice that could be considered for measuring the Strategy's impact using qualitative methods. These include:

- Using a mix of formal and informal methods of gathering users' views, from quick snapshots surveys to measuring satisfaction with activities to more in-depth case studies that track the journey through the process and identify lessons that have been learned. The case studies then help to report on achievement and share good practice across the body.
- Include questions about language use in staff questionnaires.
- In certain activities that take place over a period of time, it is possible to develop relationships with people and gather their views and feedback. It is also possible to target the views of different groups and create case studies to demonstrate impact.
- Mudiad Meithrin for example asks all parents who have attended groups over the term to complete a short questionnaire to measure progress in using the language. Mudiad is then able to use extracts from the feedback to promote the groups.
- Another partner in their internal meetings uses case studies/good news stories that reflect encouraging examples, reporting experiences that demonstrate the short/long-term impact of different activities.

- One partner noted that increasing awareness of the language of its history and culture was seen to bring to life the importance of the Welsh language to young people and staff in different organisations, and there is therefore a change in behaviour or attitude and subsequently this qualitative evidence should also be sought in expanding such training in the future.
- It was noted that the Siarter Iaith (Language Charter)'s methods of setting a baseline and measuring impact may provide an excellent example of measuring progress in use of the Welsh language. The questionnaire records children's social use of Welsh in school, in the yard and in the community and enables children to record their confidence and how important the Welsh language is to them as well. The questionnaire is repeated after a period of time to track the change as a result of different activities. The graph or 'language web' is an effective visual tool to show which areas need to be focussed on.
- The Arts Council of Wales conducts the Children's Omnibus Survey <https://arts.wales/about-us/research/annual-surveys> with an arts focus with a sample of 2000 across Wales. It was suggested that the Council's research department would be able to carry out an omnibus themselves with schools in the county to collect data as a measurement before implementing a scheme such as this and afterwards (for example relating to the arts in Welsh and English).
- Innovative examples of qualitative evidence gathering can also be found within Council departments –an ethnographic study in the work of the Child Friendly Cardiff team; the youth services department makes extensive use of technology and various digital activities to engage with young people to find out their views and feelings on different topics.
- It was suggested that consideration should be given to the best ways of reaching people as this is much more than sharing messages on social media. A number of sources should be considered as age groups differ in their use of social media and so on. It would be possible to draw on

the links of partners as well as through Hwb and the schools, Siarter Iaith Co-ordinators and school councils and so on.

- In terms of measuring the impact of the strategy, it was suggested that individual partners could feed back to Forum meetings on their qualitative methods of measuring impact and this could then feed into the whole strategy where appropriate, eg. providing a case study to enrich the evidence.
- A similar suggestion was that an item could be included on the Forum's agenda with different partners sharing good practice and good news stories (for example in the form of a short case study) as a means of collecting a record of qualitative evidence over time.

Any further comments

It was noted that a strong Forum was crucial to the success of the strategy's objectives with the Council and the Menter co-chairing. It was asked whether there was scope to bring in other key partners to lead on some items with a specific responsibility or role. It was noted that there was a need to maintain the work that is currently taking place to ensure commitment from all and action between each quarterly meeting.

In conclusion, the quote below sums up the collaborative spirit of the Bilingual Cardiff Forum:

"We would like to thank you for the clear and strong leadership in driving the strategy forward" (Mudiad Meithrin)

6. Conclusions

- **Standards 145 and 146**

To address the Council's compliance with the standards in question, it is clear that the Council has fully met the requirements of standard 145 by setting a target in terms of the percentage and number of speakers in the area, together with outlining in the strategy how it would aim to achieve that target in the form of an action plan and targets.

This review meets the requirement in standard 146 in terms of assessing the extent to which the Council has followed the strategy and met the target set, and in turn, the assessment offers useful feedback for the production of a revised and ambitious 5 year strategy to be published in due course.

- **Overall impact of the strategy**

As noted above, Census data is not yet available to measure the exact extent of the success of the Council's strategic intervention in terms of the numbers and ages of Welsh speakers in the area, but indications from other reliable sources suggest a stable and gradual increase.

It would be difficult to attribute any increase in numbers directly to the strategy's community activities, but, as the Commissioner's advice document on assessing the achievement of 5-year strategies notes, it is also difficult to attribute an increase in everyday use to specific activities. The Council is therefore encouraged to consider the Commissioner's advice document in the context of the second Cymraeg 2050 target to double the daily use of Welsh, by setting qualitative and quantitative measurements to track the impact and success of specific activities. The feedback from partners offers an excellent starting point for this.

- **Status of the language**

Although the 5-year strategy is founded by the promotion standards, the Bilingual Cardiff strategy has provided an opportunity for the Council to seek to expand on the statutory requirements of the other standards to which it is subject under the Measure such as the policy making and

operational standards, for example with the Welsh language skills of its staff, the Cardiff street-naming policy and policy guidance for developers. These all relate to promoting the **status of the language** and this should be identified as good practice to emulate. It is important that Bilingual Cardiff continues to look for opportunities to raise the profile and status of the language in the city as well as its work in increasing the number of speakers and opportunities to use the language.

7. Recommendations

As noted in the first review, it is important to celebrate the strengths of the Bilingual Cardiff Strategy and lessons learned should continue to be examined and good practice shared. A number of opportunities arise for the Council on the cusp of the implementation of a new promotion strategy and WESP along with other strategic developments at Council level and with partners.

Section 3 sets out the recent position at national policy level in relation to the Welsh language and any new approach at this level should be taken into account in the development of the second strategy with consideration of any new opportunities arising.

Section 5 sets out valuable insights and suggestions contained in the feedback received from the interviews with partners and careful consideration should be given to each one.

The recommendations below are based on the new context of the 5-year strategies, interviews with partners and an assessment of progress to date, and are intended to provide an element of challenge in planning for the future with the Bilingual Cardiff Strategy for 2022-2027:

Recommendation 1.

2021 Census data The new Strategy should be reviewed following the publication of Census data on the Welsh language in 2022/23 with critical scrutiny of targets, adapting them as necessary. It will be necessary to be prepared to work with internal and external partners to meet challenge in any particular demographic area and to propose some new targets.

Recommendation 2.

Children and young people With reviews of the Council's youth services currently taking place, together with the developments with Child Friendly Cardiff, there is an opportunity to put plans in place now to expand Welsh-medium provision over the next 5-10 years. The mapping exercise to identify gaps in provision referred to in the draft WESP, (objective 1 Outcome 5), should lead directly to proportionate investment in Welsh

language services and resources that fits with the vision of the WESP and the new Promotion Strategy.

Recommendation 3.

Bilingual Cardiff Forum The strength of the Forum is its communication and links with partners/stakeholders. There is a need to consider how best to include:

- (i) officers from the Council (Education, Child Friendly Cardiff and Youth Services specifically) to share knowledge and good practice and ensure a shared understanding of goals;
- (ii) a wider base of partners eg. from business and economy.

Recommendation 4.

Measuring impact In order to be able to measure the strategy's progress effectively by 2027, the Welsh Language Commissioner's advice on assessing the strategy should be considered alongside the practical examples of evidence gathering given by partners. A decision should be made as to the evidence that could demonstrate the impact of interventions, in terms of change in behaviour / attitude / use of Welsh as well as what success means in quantitative terms.

Recommendation 5.

WESP 2022-31 (outcome goals 1 and 5) Following the consultation process on the Promotion Strategy and the WESP, stronger links between the two strategies should be ensured so that the strategic goals can be easily cross-referenced as they evolve into practical actions (specifically Outcome 1 and 5 of the WESP).

Recommendation 6.

Caerdydd Ddwieithog / Bilingual Cardiff The Council should expand the resources of the Bilingual Cardiff team. Policy advice and expertise from the team could add value, provide valuable input and assurance of compliance as other departments plan their services in alignment with the Council's strategic goals.

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BILINGUAL CARDIFF STRATEGY 2022-27

Prepared in line with the requirements of Welsh Language Standard 145 under the Welsh Language Standards (No.1) Regulations 2015.

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg.

Caerdydd
Ddwyieithog



INTRODUCTION FROM THE LEADER

Bilingual Cardiff was first launched in 2017 and the Bilingual Cardiff Strategy for 2022-27 represents our first revision of Cardiff Council's 5-year plan to promote and support the Welsh language in Wales' capital city.

This revision will build on the excellent work completed by the Bilingual Cardiff Forum partners in the initial 5-year term and presents a number of ambitious and far-reaching actions and outcomes to further consolidate and develop the language's growth.

The Welsh language has always been part of Cardiff's history. It is an integral aspect of the city's identity, a distinct part of its history and provides a markedly different flavour to our diverse and multi-cultural city.

The language's sustained growth since the last decades of the 20th century however has worked to re-establish Welsh in Cardiff and it can now be heard spoken on the street and in the home, in school and in work, from Grangetown to Pontprennau and from Radyr to Splott.

Cardiff is now the local authority area with the third highest number of Welsh speakers in Wales and it is anticipated that it may be the first by the end of this strategy's term in 2027.

As leader of the Council and as a Welsh speaker it gives me great pride to see the communities of our capital city embrace the language and once again make it part of our common experience.

The most significant revision to the Bilingual Cardiff strategy for the next 5-year term is the adoption of the strategic themes presented as part of Cymraeg 2050, the Welsh Government's action plan to achieve a million Welsh speakers by 2050.

The three strategic themes are to increase the number of Welsh speakers, increase the use of Welsh, and to provide favourable conditions to support the language's growth.

The Bilingual Cardiff Strategy will support the Welsh Government's ambition and includes targets and actions to sustain the growth of the Welsh language in the city and meet Cymraeg 2050's goals.

The growth of the Welsh language in Cardiff has been supported by the expansion of Welsh-medium education.

The Bilingual Cardiff Strategy includes a number of targets to develop this provision and it will be implemented to support and facilitate the Council's new 10-year Welsh in Education Strategic Plan.

Both strategies have been prepared in tandem to ensure consistency of action and ambition and to provide every parent in Cardiff with the opportunity for their children to be educated in Welsh.

They also include actions and targets to increase the availability of Welsh language provision within English medium schools and to support the education workforce to teach Welsh as a subject and to teach other subjects through the medium of Welsh.

The Bilingual Cardiff Strategy includes ambitious and far reaching actions and targets to support the use of Welsh within Cardiff's communities.

These include the establishment of a youth forum to deliver Welsh language events, promotion initiatives with minority and ethnically diverse communities, production of a newsletter detailing Welsh language employment opportunities and an information pack detailing Welsh language services for individuals and families moving to the city, and developing the Council's Welsh speaking workforce through training and recruitment.

These actions will support Cymraeg 2050 and allow the Council to move closer to its vision of Cardiff as a truly bilingual capital city.

Bilingual Cardiff 2022-27 represents an opportunity to grow the Welsh language and to promote its ownership for every citizen.

The Welsh language has always been part of our city's heritage and I welcome this ambitious strategy which provides the conditions required for it to prosper further in Wales' capital city.



A handwritten signature in dark ink, appearing to read 'Huw Thomas', written in a cursive style.

Cllr Huw Thomas
Leader, City of Cardiff Council

OVERVIEW

The Welsh Language (Wales) Measure 2011 established a legal framework to impose duties on certain organisations to comply with standards in relation to the Welsh language by way of sub-legislation (Welsh Language Standards (No.1) Regulations 2015).

The standards issued to the City of Cardiff Council are listed in *'The City of Cardiff Council Compliance Notice – Section 44 Welsh Language (Wales) Measure 2011'*.

Standard 145 requires the Council to produce and publish a five-year strategy which sets out how we will promote and facilitate the use of Welsh.

This strategy will include a target to increase the number of Welsh speakers within Cardiff as well as specific actions to facilitate the use of the language to support the Welsh Government's Cymraeg 2050 vision to achieve a million Welsh speakers by 2050.

The first Bilingual Cardiff Strategy was put in place for 2017-2022 and this represents its first revision and will be operational for 2022-2027. It will be reviewed and approved by Cardiff Council's Cabinet and published by March 2022.

Welsh Language Standard 145 states:

You must produce, and publish on your website, a 5-year strategy that sets out how you propose to promote the Welsh language and to facilitate the use of the Welsh language more widely in your area; and the strategy must include (amongst other matters)

- (a) a target (in terms of the percentage of speakers in your area) for increasing or maintaining the number of Welsh speakers in your area by the end of the 5-year period concerned, and
- (b) a statement setting out how you intend to reach that target; and you must review the strategy and publish a revised version on your website within 5 years of publishing a strategy (or of publishing a revised strategy)

CONTACT

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1. BILINGUAL CARDIFF

Mission Statement

Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision.

Vision

Our vision is to develop a truly bilingual Cardiff. A Cardiff where our citizens can live, work and play, as well as access services and support in Welsh or English equally.

A capital city where bilingualism is promoted as something completely natural, and where the Welsh language is protected and nurtured for future generations to use and enjoy.

Cardiff has been one of the fastest growing major cities in Britain, and this growth has had a positive impact on the Welsh language.

Over the last 25 years, the number of Welsh speakers in Cardiff has more than doubled with the latest census figures indicating that over 16 % of the city's population have one or more skills in the Welsh language.

As the city grows our aim is to increase both the number and percentage of Welsh speakers and learners in Cardiff. We fully support Cymraeg 2050, the Welsh Government's vision for a million Welsh speakers by 2050.

In order for Cardiff to play its part in achieving this vision, we would need to increase the number of Welsh speakers (aged 3+) in Cardiff by 15.9%. Based on the projected number of Welsh speakers of 42,584 in the 2021 Census, this would require an increase to 49,355 in the 2031 Census. In order to support the commitment to increase the number of Welsh speakers in line with the targets set by Cymraeg 2050, we will need to increase the number of Welsh speakers (aged 3+) in Cardiff by 3,386 during the lifetime of this Strategy 2022-27 and this is included as an objective in the action plan.

The targets for the increase in the number of Welsh speakers in Cardiff will be revised following the publication of Census 2021 data.

Our approach set out in this document is structured to reflect the strategic areas outlined in the Welsh Government's Cymraeg 2050 Welsh language strategy. Cymraeg 2050 is structured around 3 strategic areas which have been identified with the aim of increasing the use of Welsh.

The Bilingual Cardiff Strategy 2022-27 sets out our strategic priorities under each of these areas and identifies the change that we will need to make to realise our vision of a bilingual Cardiff.

This is a strategy for the city as a whole, not for any one organisation. Delivering the strategy relies on partnership working between public sector partners, between the public, private and education sectors; and, most importantly of all, with the people of Cardiff.

The first Bilingual Cardiff Strategy has created valuable and productive relationships with partners across the city under the Bilingual Cardiff banner. They include organisations such as Mudiad Meithrin, yr Urdd and Menter Caerdydd, higher and further education providers such as Cardiff University and Cardiff and Vale College, and cultural organisations such as the Wales Millennium Centre and Literature Wales.

The revised strategy for 2022-27 will deepen these relationships through the agreement and delivery of ambitious and wide-ranging outcomes and objectives as part of the Bilingual Cardiff action plan. Bilingual Cardiff will also look to extend the partners network both in terms of representation for the citizens of Cardiff and through the inclusion of regional partners across the Southeast Wales region.

Supporting young people, families and communities to learn, speak, use and choose Welsh will also be at the heart of delivering our ambitions. Recent years have seen a significant increase in the growth of Welsh medium education in the city with an ever-increasing number of our children and young people now receiving their education in Welsh.

The education system and the Council's Welsh in Education Strategic Plan 2022-32 will play a key role in ensuring the future growth of the language as we aim to increase the number of children – and parents – who have the opportunity to learn and speak Welsh and have opportunities to use the language outside the school gates.

2. A BILINGUAL CAPITAL: CARDIFF'S LANGUAGE PROFILE

The city has seen a significant increase in the number and percentage of Welsh speakers, with numbers doubling in the 20 years between the 1991 and 2011 censuses. The 2011 census statistics indicate that 16.2% of the population of Cardiff have one or more skills in the Welsh language (ability to read, write or/and understand Welsh), and 36,735 or 11.1% of the county's population are Welsh speakers.

The number of Welsh speakers is projected to be 42,584 in 2021¹. This projection will be validated, and all related targets revised as necessary, following publication of the 2021 Census data.

Comparison in the number and percentage of Welsh speakers between 1991 and 2021:

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

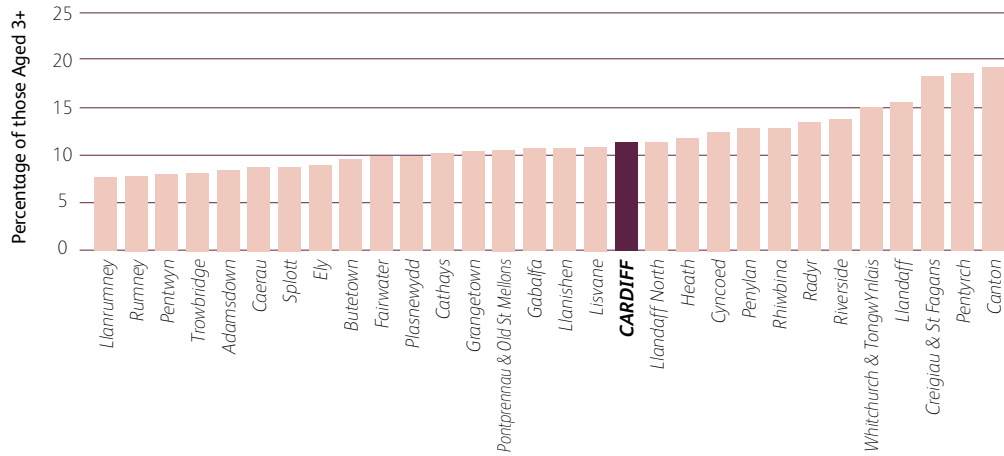
Cardiff has experienced a consistent rise in both the number and percentage of Welsh speakers over the last 30 years and is currently the local authority with the third highest number³ of Welsh speakers in Wales.

The concentration of Welsh speakers across the city's electoral wards ranges from 7-9% in areas such as Llanrumney, Adamsdown and Butetown to 17-19% in Creigiau / St. Fagans, Pentyrch and Canton⁴. It is anticipated that the 2021 Census results will demonstrate a sustained increase in both the number and percentage of Welsh speakers across the city of Cardiff.

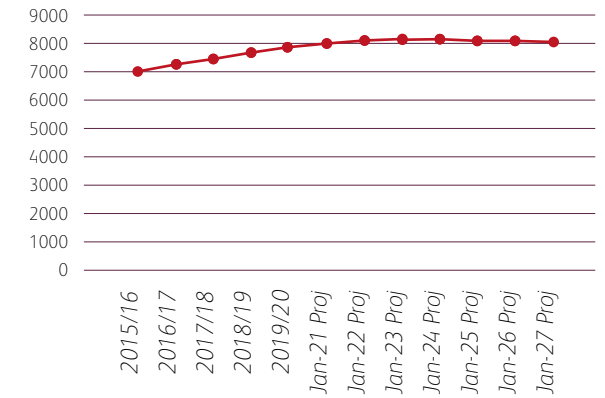
1. Based on the Welsh Government's Annual Population Survey and Local Authority Profile Data
 2. Based on WG's projected population for Cardiff in 2021 (365,317)
 3. Annual Population Survey
 4. 2011 Census data.



Percentage of Population Aged 3+ able to speak Welsh, 2011 (Census)



Number of students enrolled in Welsh medium education 2004/5 – 2027 (projected)



The growth in the number of Welsh speakers in Cardiff has been driven by two well documented trends:

1. A significant number of Welsh speakers have migrated to Cardiff since the 1980s.
2. The expansion of Welsh medium primary and secondary education driven by policy, practice and the commitment of parents and teaching staff.⁵

The projected number of pupils takes account of the most recent data for take up of places provided by the Pupil Level Annual School Census (PLASC) in the last three years. The

projected numbers begin to fall from January 2024 due to a reduction in the birth rate and the consequent reduction in the numbers entering primary schools.

The city has three Welsh medium secondary schools, and seventeen Welsh primary schools (of which two are dual stream primary schools). The most recent numbers on roll data confirmed 4707 pupils in attendance at primary level, and 2756 aged 11-16 years at secondary level (April 2021). Further information about Cardiff’s language profile may be viewed [here](#).

5. Please see The City of Cardiff Council Welsh in Education Strategic Plan 2022-32

3. POLICY CONTEXT

The production, publication and implementation of a five-year strategy to promote the Welsh language is a statutory requirement derived from the Welsh language standards (No.1) Regulations 2015.

The Bilingual Cardiff Strategy for 2022-27 represents both a revision and continuation of the first Bilingual Cardiff Strategy (2017-2022) and builds upon work undertaken in Cardiff to meet the needs of the city's Welsh speakers, learners and communities.

In addition, this Strategy provides a core foundation in meeting the 'well-being' goal - A Wales of vibrant culture and thriving Welsh language – in accordance with the Well-being of Future Generations (Wales) Act 2015.

The following section sets out the statutory and policy framework within which this new strategy sits:

Welsh Language (No.1) Regulation Standards 2015

The Welsh Language (Wales) Measure 2011 established a legal framework to impose a statutory on public bodies in Wales to comply with standards of conduct with regard to the Welsh language. Cardiff Council has implemented these standards since March 2016.

The standards to ensure that:

- the people of Wales have a legal right to use the Welsh language;
- the Welsh language is not treated less favourably than the English language; and
- the use of the language is promoted and facilitated in all aspects of the Council's work and service delivery.

The Welsh language standards replaced the system of Welsh language schemes presented by the 1993 Welsh Language Act and the Council has a statutory duty to produce and publish an annual report detailing their implementation.



The Well-being of Future Generations (Wales) Act 2015

This Act aims to improve the social, economic, environmental and cultural well-being of Wales. The Act will make the public bodies listed in the Act think more about the long term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. One of the seven Well-being goals listed in the Act is “A Wales of vibrant culture and thriving Welsh language”.

Cymraeg 2050

Published in 2017 this is the Welsh Government’s vision of achieving a million Welsh speakers by the year 2050. It introduces three core themes which will facilitate the achievement of this ambition:

- Increasing the number of Welsh speakers
- Increasing the use of Welsh
- Creating favourable conditions – infrastructure and context

The Bilingual Cardiff Strategy details Cardiff Council’s commitment and objectives to support the Welsh Government’s vision and its action plan follows the three themes noted above.

Delivering Ambition: Cardiff Council’s Corporate Plan 2020-22 & Cardiff Wellbeing Plan 2018-2022

Delivering Capital Ambition, the Council’s Corporate Plan, sets out how the Administration’s priorities for Cardiff will be achieved, providing clarity on what will be delivered, and by when. Capital Ambition identifies four priorities:

- Working for Cardiff: Making sure that all our citizens can contribute to, and benefit from, the city’s success.
- Working for Wales: A successful Wales needs a successful capital city.
- Working for the Future: Managing the city’s growth in a sustainable way.
- Working for Public Services: Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

The Cardiff Well-being Plan sets out the Cardiff Public Sector Boards’ priorities for action over the next 5 years, and beyond. The plan focuses on the areas of public service delivery which fundamentally require partnership working between the city’s public and community services, and with the citizens of Cardiff.

Cardiff 2030

This is Cardiff Council's vision for education and builds on extensive engagement and consultation with school leaders, governors, wider educators, partners and stakeholders, together with many children and young people, between January and July 2019.

It sets out to consolidate the gains made under Cardiff 2020 but also marks out a broader scope and greater ambition for learning in Cardiff for the future. This embraces learning beyond formal statutory schooling and looks to strengthen the place of schools in relation to learning throughout the city more broadly.

Under five key goals it shapes, at a high level, the actions that we believe will be needed to realise our ambitions for education in Cardiff to 2030. The actions to achieve these goals will be based firmly on the two key themes of shared responsibility and partnership, and on the recognition of children and young people's rights in all that we do.

Child Friendly Cardiff

Cardiff is the first city in Wales to participate in the UK committee for UNICEF's national Child Friendly Cities and Communities initiative. The ambition is for Cardiff to be recognised as a Child Friendly City: a city with children and young people at its heart, where the rights of children and young people are respected by all, a great place to grow up.

Cardiff Council will work together with its partners to create a city where all children and young people can share their voice and have an input on decisions being made that will affect them.

4. CARDIFF COUNCIL'S WELSH IN EDUCATION STRATEGIC PLAN 2022-2032

The Welsh Education Strategic Plan (WESP) is prepared under Section 84 of The School Standard and Organisation (Wales) Act 2013 and complies with the Welsh in Education Strategic Plans (Wales) Regulations 2019.

They place a statutory requirement on local authorities to prepare and deliver a Welsh in Education Strategic Plan (WESP). The Act enables Welsh Ministers to approve the Plan submitted, approve the Plan with modifications or reject the Plan and require the authority to prepare another.

The WESP focuses on the targets in the Welsh Medium Education Strategy and local authorities are expected to report annually on performance against these targets. In accordance with Welsh Government guidance the WESP will be implemented over a ten-year period from 2022 to 2032.

Cardiff Council will publish its 10-year Welsh in Education Plan (WESP) for 2022-2032 in February 2022. The consultation and publication timetables for both the Bilingual Cardiff Strategy and the WESP have been harmonised to facilitate the inclusion of mutual objectives and outcomes.

A key recommendation in Nico's assessment of the implementation of the first Bilingual Cardiff Strategy (2017-22) was to strengthen the relationship between the two strategies and to align targets.

This work has been undertaken in partnership with the Council's Education department and the Bilingual Cardiff Strategy 2022-27 action plan has been revised and an additional column added to confirm the WESP Outcomes supported by specific initiatives and actions.

The commitments made in the Bilingual Cardiff Strategy to increase the number of Welsh speakers in Cardiff must be supported by the expansion of Welsh medium education presented in the WESP and therefore this alignment is appropriate and both strategies will be published concurrently.

5. WORKING WITH PARTNERS

The first 5-year Bilingual Cardiff Strategy was launched in 2017. The strategy established the principle of partnership working with partners and stakeholders across the city.

This 5-year strategy for 2022-27 builds on these established and productive relationships to support and fulfil our shared vision of a truly bilingual city.

The Bilingual Cardiff Forum, which includes representation from the Bilingual Cardiff partners, undertakes the role of implementing and monitoring this strategy on behalf of their organisations, whilst the Bilingual Cardiff team leads on facilitating the Strategy from the Council's perspective as well as reporting progress to the Welsh Language Commissioner as part of the Council's Welsh Language Standards Annual Report. Please see **Appendix II** for further information on Bilingual Cardiff's lead partners.

The organisations comprising the Bilingual Cardiff Forum have also contributed to the Council's work and a number of partners have presented relevant projects or their organisations contribution towards the implementation of the Bilingual Cardiff Strategy Action Plan to the Bilingual Cardiff Working Group.

The Working Group is a cross-party representative group of Cardiff Council councillors who provide an overview of the implementation of the Bilingual Cardiff Strategy and its supporting action plan.



6. CYMRAEG 2050 STRATEGIC THEMES

Theme 1: Increase the number of Welsh speakers

Vision	Increase the number and percentage of Welsh speakers in Cardiff
Outcome	The number and percentage of Welsh speakers in Cardiff continues to increase and meets the identified targets to achieve the Welsh Government’s goals of a million Welsh speakers by 2050
Areas of Work	<ul style="list-style-type: none"> • Language transmission in the family • The early years • Statutory education • Post-compulsory education • The education Workforce, resources and qualifications
Areas of Work	<ul style="list-style-type: none"> • Promote the benefits of using Welsh in the home and raise awareness of the Welsh language and its history and culture with families who do not speak Welsh. • Promote Welsh medium education with Black Asian and Minority Ethnic and under-represented communities in Cardiff. • Increase the number of pupils receiving Welsh medium primary and secondary education. • Develop opportunities for children and young people in English medium settings to positively connect with the Welsh language. • Implement the Welsh in Education Strategic Plan 2022-32. • Increase the education and training workforce who are qualified to teach Welsh as a subject and to teach other subjects through the medium of Welsh.

Theme 2: Increasing the use of Welsh

Vision	A truly bilingual capital city
Outcome	The use of the Welsh language significantly increased and normalised

Areas of Work	<ul style="list-style-type: none"> • The workforce • Services • Social use of Welsh
Areas of Work	<ul style="list-style-type: none"> • Increase the number of Cardiff Council staff who can speak Welsh. • Increase the number of Cardiff Council staff who receive Welsh language training. • Provide Bilingual Cardiff partner organisations with best practice guidance to increase the number of their staff who speak Welsh and the number who receive Welsh language training. • Deliver high quality Welsh language services and meet the requirements of the Welsh language standards. • Establish a Youth Forum to empower young people to deliver Welsh language social events. • Develop a programme of activities for young people who speak Welsh as a second language.

Theme 3: Creating favourable conditions – infrastructure and context

Vision	Creation and maintenance of suitable conditions and an environment where the Welsh language and its speakers can thrive.
Outcome	The Welsh language is supported through linguistic planning, economic development, digital platforms and culture.
Areas of Work	<ul style="list-style-type: none"> • Community and economy • Culture and media • Wales and the wider world • Digital technology • Linguistic infrastructure • Language planning • Evaluation and research
Areas of Work	<ul style="list-style-type: none"> • Develop a resource to detail all Welsh language employment and development opportunities in the city. • Maintain and further develop programmes of cultural activities for children and young people, families, and adults and older people. • Develop an information pack detailing all Welsh language services and support available in Cardiff. • Ensure that the Welsh language is at the heart of innovation in digital technology to enable the use of Welsh in all digital contexts. • Promote the use of Welsh in all new developments in Cardiff.



APPENDICES

Bilingual Cardiff: 5 Year Welsh Language Strategy 2022 - 2027

APPENDIX 1 - BILINGUAL CARDIFF 5 YEAR ACTION PLAN

STRATEGIC THEME 1: INCREASE THE NUMBER OF WELSH SPEAKERS

Areas of Work:

1. Transferring the language within the family,
2. Early years,
3. Statutory education,
4. Post-compulsory education,
5. Education workforce, resources and qualifications

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
1. All targets for Theme 1 to be revised following receipt of 2021 Census data	Targets and priorities to be assessed following receipt of Census data and further refined/ adapted.	Census data is anticipated to be published in 2023	2021 Census	Cardiff Council	
2. Campaign to promote the use of Welsh in the home – promoting bilingualism and multi-language within non-Welsh speaking households in Cardiff	An increase in the number of families participating in Welsh and bilingual activity within the home – e.g. S4C's Clwb Cwtsh and similar activity by the Forum's partners.	Agree and launch the campaign by September 2022 and progress to be reported annually by the delivery partners.	Delivery partner reports to the BC Forum	Mudiad Meithrin Cymraeg i Blant (Welsh for Children) Menter Caerdydd S4C The Urdd Cylch methrin (nursery groups)	Outcomes 1, 2, 3, 4 & 5

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
<p>3. Promote Welsh-medium education among non-Welsh speaking families to increase awareness of the history of the Welsh language and foster pride in the language.</p>	<p>Develop and introduce a language awareness campaign by July 2024</p> <p>Partner with the Cylchau Meithrin, Cardiff Council services (e.g. Flying Start, Early Years and Childcare) and CAVUHB health workers and midwives to deliver the promote Welsh medium Education and Welsh Language awareness.</p>	<p>March 2024</p> <p>Roll out the campaign in July 2024.</p>	<p>Agree the language awareness campaign in the March 2023 BC Forum meeting</p> <p>Delivery partner reports to the BC Forum</p>	<p>Cardiff Council Cardiff University Education Consortia Menter Caerdydd The Urdd CAVUHB Cylch meithrin (Nursery groups)</p>	<p>Outcomes 1, 2, 3, 4 &</p>
<p>4. Increase the provision of Welsh language training for parents who send their children to Welsh-medium schools.</p>	<p>An increase in the number of non-Welsh speaking parents sending their children to Welsh-medium schools in Cardiff who receive Welsh language training through the Forum's partners.</p>	<p>Initial provision to be submitted by September 2022 and participation statistics to be reported annually by delivery partners with target to be met by March 2027.</p>	<p>Delivery partner reports to the BC Forum</p>	<p>National Centre for Learning Welsh Menter Caerdydd Mudiad Meithrin The Urdd CAVC Welsh Language Immersion Unit</p>	<p>Outcomes 1, 2, 3, 4, 5 & 6</p>

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
5. Increase in Welsh-medium early years' social opportunities and raise awareness of this provision.	A 25 % increase in Welsh-medium early years' social provision provided by the Forum's partners.	Provision to be developed by September 2022 and participation statistics to be reported annually by delivery partners with target to be met by March 2027.	Delivery partner reports to the BC Forum	Mudiad Meithrin Cymraeg i Blant (Welsh for Children) Cardiff and Vale College Cardiff primary schools. Menter Caerdydd The Urdd Cardiff and Vale Health Board Welsh Language Commissioner	Outcome 1
6. Pilot initiative to work intensively in 2 different areas of the city around a primary school experiencing a reduction in the number of children seeking a place in reception/nursery class	Identify and agree a pilot scheme with two primary schools by September 2024. Pilot launched for academic year 2024/25.	September 2023 June 2024	Delivery partner reports to the BC Forum and Cardiff Council's Welsh Education Forum (WEF)	Menter Caerdydd Mudiad Meithrin The Urdd Cardiff Welsh-medium primary schools Cardiff colleges and universities	Outcomes 1 & 2

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
7. Increase in percentage of the people who can speak Welsh	<p>Census results to show that 11.6 % of Cardiff’s population can speak Welsh.</p> <p>Annual increase consistent with 13 % of Cardiff population able to speak Welsh by 2027 to be confirmed by the National Survey for Wales and the Language Use Survey</p>	<p>Census report by 2023.</p> <p>Reports based on the National Survey for Wales and the Language Use Survey annually at the Forum’s March meeting with the target to be met by March 2027.</p>	<p>National Census</p> <p>National Survey for Wales and Language Use Survey</p>	Cardiff Council	
8. Funding, appointing and maintaining the post of Welsh Education Promotion Officer (across the Southeast Wales Region)	<p>Agree the funding application with the Welsh Government.</p> <p>Agree the priorities and duties of the post with the BC Forum partners and appoint the officer.</p> <p>Line management for the officer and workplace support.</p>	<p>Funding in place by April 2022</p> <p>By September 2022</p> <p>September 2022 onwards</p>	<p>Funding agreement with Welsh Government.</p> <p>Job description and person specification agreed by Forum partners and successful completion of recruitment.</p> <p>The Mentrau to report annually to the BC Forum</p>	<p>Cardiff Council</p> <p>Forum Partners</p> <p>Southeast Wales</p> <p>Mentrau Iaith</p>	Outcomes 1, 2, 3, 4 & 7

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
9. Agree and co-deliver Welsh-medium education promotion initiatives with organisations representing minority ethnic communities	2 promotional initiatives to be undertaken in conjunction with organisations representing minority ethnic communities on an annual basis.	Promotional initiatives to commence in September 2023	Delivery partner reports to the BC Forum	Cardiff Council C3SC All BC Forum partners Welsh Language Immersion Unit Cardiff Welsh-medium primary and secondary schools.	Outcomes 1, 2, 3, 4, 5 & 6
10. An increase in the number of places available within primary and secondary Welsh-medium secondary education in Cardiff.	23.2 % of Reception pupils taught through the medium of Welsh by January 2027. 14.7 % of Year 7 pupils taught through the medium of Welsh by 2026/27.	Progress to be reported annually following the publication of the annual report on the WESP with the target to be met by March 2027.	Cardiff Council WESP Annual Report	Cardiff Council	Outcomes 1, 2, 3, 4 & 6
11. Increase the provision for Welsh-medium additional learning needs.	4.4 % of additional learning needs provision to be provided through the medium of Welsh by 2027	Progress to be reported annually following the publication of the annual report on the WESP with the target to be met by March 2027.	Cardiff Council WESP Annual Report	Cardiff Council	Outcome 6

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
<p>12. An increase in the number of secondary school pupils studying qualifications assessed through the medium of Welsh.</p>	<p>14 % of secondary school pupils study qualifications through the medium of Welsh by 2027.</p>	<p>Progress to be reported annually following the publication of the annual report on the WESP with the target to be met by March 2027.</p>	<p>Cardiff Council WESP Annual Report</p>	<p>Cardiff Council</p>	<p>Outcome 3</p>
<p>13. An increase in the number of students studying further and higher education courses through the medium of Welsh.</p> <p>Develop and co-ordinate a campaign to promote Welsh-medium education and training for further and higher education students.</p> <p>Explore opportunities to fund a Transition Officer to support the objective and promotional campaign.</p>	<p>50 % of Welsh speaking students studying at Cardiff universities and colleges study through the medium of Welsh.</p> <p>Launch the promotional campaign by September 2024.</p> <p>Case study to be developed and presented to BC Forum partners by September 2023.</p>	<p>March 2027</p> <p>September 2024</p> <p>September 2023</p>	<p>Cardiff colleges and universities' annual reports.</p> <p>Agreement of the campaign in the September 2024 BC Forum meeting.</p> <p>Case study agreed in the September 2023 BC Forum meeting.</p>	<p>National Centre for Learning Welsh</p> <p>Cardiff and Vale College Education Consortia</p> <p>University of South Wales</p> <p>Cardiff University Cardiff</p> <p>Metropolitan University</p> <p>Coleg Cymraeg Cenedlaethol</p> <p>Cardiff Welsh-medium secondary schools</p>	<p>Outcome 7</p>

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
<p>13. Develop the education workforce to increase the number teaching Welsh as a subject and teaching through the medium of Welsh. This includes teachers in the English-medium education sector who have the ability to use Welsh confidently and across the curriculum and additional specialist staff to support Welsh medium ALN provision.</p>	<p>Continue to monitor data and intervene as necessary.</p>	<p>Progress to be reported annually to the BC Forum with the target to be met by March 2027.</p>	<p>Cardiff colleges and universities' annual reports.</p>	<p>National Centre for Learning Welsh</p> <p>Cardiff and Vale College</p> <p>Education Consortia</p> <p>University of South Wales</p>	<p>Outcomes 3, 4, 6 & 7</p>
<p>Develop and deliver support for teachers from English-medium schools to up-skill to enable them to teach through the medium of Welsh including membership of the Sabbatical scheme and long-term support to practise and improve language skills.</p>	<p>10 teachers receive this support annually from September 2024.</p>	<p>Delivery of support by September 2024.</p>	<p>Cardiff colleges and universities' annual reports.</p>	<p>Cardiff University</p> <p>Cardiff Metropolitan University</p> <p>Coleg Cymraeg Cenedlaethol</p>	<p>Outcomes 3, 4 & 7</p>
<p>Promote the Welsh Government's offer to provide free Welsh lessons to young people aged 16-25 years old and the education workforce with the Bilingual Cardiff Forum partners.</p>		<p>April 2022 onwards</p>	<p>BC Forum meetings and in communications to BC Forum partners</p>		<p>Outcomes 3, 4, 6 & 7</p>

STRATEGIC THEME 2: INCREASING THE USE OF WELSH

Areas of Work:

1. **The workforce,**
2. **Services,**
3. **Social use of Welsh**

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
1. All targets for Theme 2 to be revised following receipt of 2021 Census data	Targets and priorities to be assessed following receipt of Census data and further refined/adapted.	Census data is anticipated to be published in 2023	2021 Census	Cardiff Council	
2. Establish a Bilingual Cardiff Youth Forum. All BC Forum partners to identify one young person to represent them as members of the Youth Forum. Identify and confirm funding to fund activity and events agreed by the Bilingual Cardiff Youth Forum. Support the membership of the Youth Forum to be Welsh language champions on social media platforms.	Populate the Youth Forum and offer the necessary support to ensure it meets from 2022/23 onwards. Enable the Youth Forum to run a programme of events each year by offering an events budget. Link the Youth Forum events programme and other event funding programmes such as the Arts Council of Wales Night Out and Literature Wales Writers in Action.	April 2022 April 2023 April 2023	Delivery partner reports to the BC Forum	Cardiff Council Arts Council of Wales Yr Urdd Menter Caerdydd Literature Wales All BC Forum Partners	Outcomes 3, 4 & 5

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
<p>3. Conduct a mapping exercise for Welsh medium children and young people’s provision provided by Cardiff Council to identify potential gaps in provision and address them through actions and funding.</p>	<p>A comprehensive account of the Welsh medium children and young people’s services provided by the Council.</p> <p>Present the findings of the mapping exercise to the Bilingual Cardiff Forum.</p> <p>Identify opportunities to develop additional provision to address identified gaps.</p>	<p>August 2022</p> <p>September 2022</p> <p>April 2023</p>	<p>Cardiff Council mapping exercise</p>	<p>Cardiff Council</p>	
<p>4. Develop a network of ambassadors who have already received Welsh-medium education to promote the language and access to Cardiff’s primary and secondary schools.</p> <p>Support the ambassadors by inviting them to meet families to promote Welsh-medium education.</p> <p>Develop supporting resources (e.g. interviews with ambassadors) to be presented as digital resources and through the social media accounts of BC Partners and Council services (e.g. admissions, early years).</p> <p>Develop a campaign in conjunction with the ambassadors and BC Forum partners to promote Welsh-medium education with multi-lingual audiences.</p>	<p>All partners to identify ambassadors who will appeal to communities across Cardiff to increase access to Welsh-medium education.</p> <p>Develop and agree an engagement programme with families.</p> <p>Identify and agree a budget to support the production of resources.</p> <p>Identify representative organisations to support and agree the engagement campaign.</p>	<p>September 2023</p> <p>September 2024</p> <p>September 2024</p> <p>September 2025</p>	<p>Delivery partner reports to the BC Forum</p> <p>Agreement of the engagement programme in the September 2024 BC Forum meeting</p> <p>Budget identified and agreed in the September 2024 BC Forum meeting.</p> <p>Agreement of the engagement programme in the September 2025 BC Forum meeting</p>	<p>Cardiff Council</p> <p>Menter Caerdydd</p> <p>Cardiff Welsh-medium primary and secondary schools</p> <p>Cardiff colleges and universities</p> <p>The Urdd</p> <p>All BC Forum partners</p>	<p>Outcomes 1, 2, 3 & 4</p>

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
5. Increase activity with 'second language' schools installing clubs, holding workshops and encouraging activities directly with the schools.	Develop strategic partnerships between BC Forum partners, Cardiff Council's WEF, and schools to support long-term provision through the medium of Welsh.	September 2024	Delivery partner reports to the BC Forum	Cardiff Council Menter Caerdydd The Urdd Literature Wales Wales Millennium Centre Arts Council of Wales Cardiff primary and secondary schools	Outcomes 3, 4 & 5
6. Hold an annual 'Gyrfa Gymraeg' Welsh Career event to share information about the wide range of further education courses that can lead to a Welsh post.	Agree to hold it as a separate event or as part of a wider jobs fair. Identify funding for the event to ensure it can be an annual event. To hold the Welsh Career event.	March 2022 September 2022 By March 2023 and then annually.	Delivery partner reports to the BC Forum	Cardiff Council Menter Caerdydd Cardiff Welsh-medium Secondary Schools Cardiff Colleges and Universities Cardiff Commitment	Outcomes 5 & 7
7. An increase in the number of Cardiff Council staff with Welsh language ability.	Increase the number of Council staff with Welsh language skills to 20% of the workforce by 2027.	March 2027	Cardiff Council's Annual Report on Welsh Language Standards	Cardiff Council	

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
8. An increase in the number of Cardiff Council staff receiving Welsh language training.	Increase the number of Council staff who have received training in Welsh to 50% of the workforce by 2027.	March 2027	Cardiff Council's Annual Report on Welsh Language Standards	Cardiff Council	
9. Develop and run a campaign to share best practice in increasing the percentage of the workforce who speak Welsh and/or have received Welsh language training.	An increase in the number of BC Forum Partners' staff that speak Welsh and an increase in the number of those workforces joining Welsh-medium training courses.	March 2024	Delivery partner reports to the BC Forum	National Centre for Learning Welsh Cardiff Council Cardiff Colleges and Universities	
10. Hold Tafwyl every year to promote and raise awareness of the Welsh language and attract Welsh-speaking and non-Welsh speaking communities to socialise and engage with the Welsh language, the Welsh music scene, literature, sport and Welsh culture	Hold Tafwyl each year.	Annual	Menter Caerdydd Tafwyl Report	Menter Caerdydd	Outcome 5

STRATEGIC THEME 3: CREATING FAVOURABLE CONDITIONS: INFRASTRUCTURE AND CONTEXT

Areas of Work:

1. Community and economy,
2. Culture and media,
3. Wales and the wider world,
4. Digital technology,
5. Linguistic infrastructure,
6. Language planning,
7. Evaluation and research

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
1. All targets for Theme 3 to be revised following receipt of 2021 Census data.	Targets and priorities to be assessed following receipt of Census data and further refined/adapted.	Census data is anticipated to be published in 2023	2021 Census	Cardiff Council	
2. Expand the Bilingual Cardiff Forum membership to include: i) officers from the Council to share knowledge and good practice and ensure a shared understanding of goals; ii) a wider base of partners e.g. from business and economy.	Additional members to be identified and agreed by the Bilingual Cardiff forum.	June 2022	Bilingual Cardiff Forum minutes	Cardiff Council	
3. Create a strapline for the Bilingual Cardiff Strategy and vision.	Create and agree the strapline to market the Bilingual Cardiff Strategy 2022/27.	By April 2022	Agreement in the March 2022 BC Forum meeting.	Literature Wales Cardiff Council All BC Forum partners	

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
4. Create and sustain children’s arts activity to support and promote the Bilingual Cardiff Strategy	An increase in the number of arts events and projects provided by the Forum’s partners and an increase in the number of children attending them.	Programme of activity to be agreed by March 2023.	Delivery partner reports to the BC Forum	Arts Council of Wales Literature Wales Cardiff Enterprise Millennium Centre Cardiff Schools The Urdd	Outcome 5
5. Increase awareness of the provision, opportunities and access to the arts in Welsh in Cardiff for children, young people and families. Develop and agree a programme of arts activity in Welsh aimed at adults and older people. Provide Welsh-medium creative reading and writing sessions in Cardiff city libraries and hubs.	Delivery partners to submit information on arts activity in Welsh to be shared with the Forum’s partners. 6 events to be held annually. 6 sessions to be held annually.	April 2022 April 2024 March 2023	Delivery partner reports to the BC Forum Delivery partner reports to the BC Forum Delivery partner reports to the BC Forum	Arts Council of Wales Literature Wales Menter Caerdydd Merched y Wawr Millennium Centre The Urdd Cardiff Council	Outcomes 3, 4 & 5

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
6. Increase arts collaboration with years 12 and 13 in Secondary Schools and Undergraduates at Cardiff Colleges and Universities	A programme of work agreed between the delivery partners and collaborative activity to be undertaken from the start of the 2023/24 academic year.	September 2023	Delivery partner reports to the BC Forum	Cardiff Colleges and Universities Cardiff Welsh-medium Secondary Schools	Outcomes 4 & 5
7. Develop, create and design a monthly circular of Welsh language employment opportunities and work skills development in the city, from volunteering to full-time jobs.	12 monthly circulars have been set and formatted to be shared with the partners.	April 2022	All partners to receive a monthly circular to share with their networks.	Y Dinesydd All BC Forum Partners	Outcomes 5 & 7
8. Agree and share good practice guidance regarding the use of Welsh and Welsh language considerations for the use of housing developers, housing associations, construction companies, and security companies etc. who work with Cardiff Council.	Distribute the guidance to the Council's partners and encourage the use of and comprehensive consideration of the Welsh language. Reinforce the Council's guidance that a Welsh language name should be given to all housing developments and projects in Cardiff – this includes the unofficial name used for preliminary marketing and the development or project's final, official name.	September 2022	The handbook to be shared with the Forum's partners.	Cardiff Council Menter Caerdydd All BC Forum partners	

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
<p>9. Maintain and promote the Council's street name list and share it internally (e.g. ishare maps and address gazetteer) and externally (Ordnance Survey, Post Office etc.).</p>	<p>Transfer of street names to council resources and relevant external bodies.</p> <p>Strengthen the Council's Street Naming Policy to apply its principles regarding shared spaces to include the naming of parks, green spaces, woodland, transport stations, footpaths and cycleways, and new Council-owned buildings and developments.</p> <p>Engage with local schools (especially schools serving the new Local Development Plan areas) to foster ownership of Welsh language street names in their catchment areas.</p>	<p>March 2023</p> <p>April 2023</p> <p>Engage with schools in Northeast Cardiff by the end of 2023 and schools in Northwest Cardiff by 2025</p>	<p>Delivery partner reports to the BC Forum</p> <p>Revision and expansion of the Council's Street Naming Policy</p> <p>Delivery partner reports to the BC Forum</p>	<p>Cardiff Council</p> <p>Welsh Language Commissioner</p> <p>Cardiff Primary and Secondary Schools</p>	<p>Outcomes 4 & 5</p>
<p>10. Create a lifelong information pack about Welsh language activity and resources in Cardiff.</p>	<p>Agree the final package and promulgate it to communities across Cardiff.</p>	<p>September 2022</p>	<p>Agreement of the information pack in the September 2022 BC Forum meeting</p>	<p>Menter Caerdydd</p>	<p>All Outcomes</p>
<p>11. Work in partnership with information technology companies to advocate for the development and delivery of programmes and resources that support the Welsh language.</p>	<p>Ensure that programmes and information technology resources support Welsh language provision.</p>	<p>March 2027</p>	<p>Delivery partner reports to the BC Forum</p>	<p>Cardiff Council</p> <p>Welsh Language Commissioner</p> <p>Cardiff colleges and universities.</p>	
<p>12. Develop and publish a Grants Policy</p>	<p>Develop a Cardiff Council Grants Policy to meet the requirements under the Welsh Language Standards</p>	<p>March 2022</p>		<p>Cardiff Council</p>	

Objective	Target	Timetable	Reporting Source	Delivery Partner(s)	WESP Outcome(s) Supported
13. Assessment the effectiveness of Bilingual Cardiff strategy interventions.	Assess the impact of the interventions described in the Bilingual Cardiff strategy action plan and measure success in supporting the Cymraeg 2050 themes with reference to Welsh Language Commissioner guidance and Bilingual Cardiff Forum partner best practice.	April 2023 and annually thereafter.	Cardiff Council and Bilingual Cardiff Forum reports on the implementation and completion of the actions described in the Bilingual Cardiff action plan.	Cardiff Council	
14. Revise Cardiff Council's guidance to 3rd parties on the implementation of the Welsh language Standards	Update and revise the 3rd party guidance and include a section the Welsh language standards requirements in terms of tendering.	April 2022	Publication of revised 3rd party guidance	Cardiff Council	
15. Enhance the status of the Welsh language in Cardiff by increasing its prominence in branding for Cardiff Bus and Taxis.	Work in partnership with relevant Council departments and teams to introduce the Welsh term 'Taksi' as the signage used by Cardiff's new fleet of greener taxis.	April 2023	Change in licensing conditions to include this requirement.	Cardiff Council	
	Increase the use and prominence of Welsh language branding for the Cardiff Bus fleet.	April 2023	Agreement with Cardiff Bus.		
	Investigate the feasibility of the inclusion of requirements concerning the usage of the Welsh language term 'Taxis' in the conditions supporting Cardiff Council grants to replace older taxis with greener models.	April 2023	Inclusion of requirements in relevant grant conditions.		

APPENDIX 2 - LEAD PARTNERS

As a City wide strategy, the success of the Bilingual Cardiff vision as outlined in this strategy depends on collaborative working with our partners and stakeholders. The following lead partners have agreed to implement and monitor progress against the relevant actions within the action plan.

Arts Council Wales

Arts Council Wales was established in 1994 and is the official body that funds and develops the arts in Wales. Funded by the Welsh Government and the National Lottery they support artists and arts organisations carrying out programmes of work across Wales in order to make the arts central to the life and wellbeing of the nation.

Cardiff Rugby

Cardiff Rugby are one of the four professional Welsh regional rugby union teams. Based in Cardiff, the capital of Wales, the team play at Cardiff Arms Park and are owned by Cardiff Rugby Ltd, who also own and run Cardiff Rugby Football Club. From 2003 to 2021 the club were known as the Cardiff Blues before changing their name to Cardiff Rugby prior to the start of the 2021-22 season.

Cardiff Public Service Board

As part of the implementation of the Well-being of Future Generations Act (Wales) 2015, all local authorities in Wales are required to establish Public Services Boards (PSBs). PSBs bring public and third sector bodies together to work in partnership to improve economic, social, environmental and cultural well-being.

The statutory members of a PSB are as follows:

- The City of Cardiff Council
- Cardiff and Vale University Health Board
- South Wales Fire and Rescue
- Natural Resources Wales

Membership of the Board must also include a number of other partners who participate in its activity as 'invited participants'. Representatives of the following sit on the Cardiff PSB:

- The Welsh Ministers
- The Chief Constable of South Wales Police
- The South Wales Police and Crime Commissioner
- Representatives of the National Probation Service and Community Rehabilitation Company
- Cardiff Third Sector Council

Other partners who exercise functions of a public nature can also be involved in the delivery of its work.

PSBs have a duty under the Well-being of Future Generations Act to assess the economic, social, environmental and cultural well-being of the local area and to produce a local well-being plan setting out well-being objectives that will contribute to achieving the Welsh Government's 7 well-being goals. More information on these goals can be found [here](#).

Cardiff Metropolitan University

Cardiff Metropolitan University is an institution rooted in Wales and provides practice-focused and professionally oriented education for students. Its vision is derived for its commitment to education. Research and innovation undertaken in partnership with students, governments, business and industry to provide tangible benefits for individuals, society and the economy.

Cardiff Met is committed to ensuring that every student fulfils their potential to make outstanding graduate-level contributions to their own and future generations.

Cardiff Third Sector Council (C3SG)

Cardiff Third Sector Council exists to support and develop Cardiff's third sector. Working with the Welsh Government and WCVA, it is committed to increasing the knowledge and

skills of the sector to ensure that groups and organisations in Cardiff can make themselves sustainable and meet the needs of their communities.

Cardiff University (School of Welsh)

The School of Welsh at Cardiff University is a world class academic unit with a global reputation. It specialises in a range of fields relating to the Welsh language and its culture, including literature, linguistics, sociolinguistics, translation, education, planning and policy. It has strong international links, especially with countries that are home to minority languages, such as Canada, Catalonia, the Basque Country and Ireland. The school's staff also specialise in various aspects of the Welsh language and its culture in Cardiff and the surrounding areas.

National surveys show that the School excels in its teaching, its research and the effect of its research outside the academic field. It delivers world class education from undergraduate level to PhD level. Cardiff Welsh for Adults is part of the School and it delivers courses to over 2,000 students in the capital. The School is also responsible for the Welsh for All scheme (which gives an opportunity to hundreds of Cardiff University students to learn Welsh for free) and is one of the centres for the National Sabbatical Scheme (which develops the Welsh skills of education practitioners).

The School of Welsh is part of Cardiff University, an ambitious and innovative university with a bold and strategic vision. Cardiff University is a member of the Russell Group and ranked as 154 in the 2020 QS World University Rankings. Its world-leading research was ranked 6th amongst UK universities in the 2020 Research Excellence Framework for quality. The university provides an educationally outstanding experience for its students. Driven by creativity and curiosity, Cardiff University strives to fulfil its social, cultural and economic obligations to Cardiff, Wales, and the world.

Cardiff and Vale College

Cardiff and Vale College is one of the largest colleges in the UK, delivering high quality education and training within the Capital Region of Wales.

The College has more than 30,000 learners each year across full-time and part-time college courses, university qualifications and apprenticeship programmes, along with dedicated training provision for employers.

It develops skilled and employable people – with some of the best student success rates in the sector and a focus on experiences that ensures that learners stand out and progress.

Cardiff and Vale University Health Board

Cardiff and Vale University Health Board is one of the local health board of NHS Wales. It came into being on 1 October 2009 through the amalgamation of three NHS organisations in the Cardiff and Vale of Glamorgan area. The three organisations amalgamated were: Cardiff and Vale NHS Trust, employing 12,000 staff and previously responsibility for hospital services in the Cardiff and Vale of Glamorgan area; Cardiff Local Health Board; and Vale of Glamorgan Local Health Board both responsible for GP, Dental, Optical and pharmacy services. The headquarters of the Board is in the University Hospital of Wales, in Cardiff.

Coleg Cymraeg Cenedlaethol

The Coleg Cymraeg Cenedlaethol works through branches located across seven universities in Wales. The aim of the branches is to support the work of the Coleg and act as a local point of contact for students.

The choice of Welsh medium courses has expanded significantly in recent years. There are currently over 1,000 courses for Welsh medium students, along with over 150 undergraduate scholarships awarded to students annually.

The work of Coleg Cymraeg Cenedlaethol includes:

- Ensure more study opportunities for Welsh medium students - in partnership with the universities
- Train, develop and fund new Welsh medium lecturers for the future
- Fund undergraduate and post-graduate scholarships
- Support students studying course through the medium of Welsh
- Increase the number of students choosing to study their whole course or part of their course through the medium of Welsh
- Develop quality modules, courses and resources for Welsh medium students.

Colegau Cymru

Colegau Cymru / Colleges Wales is the national educational charity that represents 14 of Wales' further education (FE) colleges and designated FE institutions. Its Board comprises of college principals and chairs of corporations, appointed by member colleges. It also works closely with a wide range of partners in post-16 education, training and skills.

Central South Education Consortium

The Central South Consortium (CSC) was established in September 2012. It is a Joint Education Service for five local authorities:

- Bridgend
- Cardiff
- Merthyr Tydfil
- Rhondda Cynon Taf
- Vale of Glamorgan

The consortium is commissioned by and acts on behalf of the five local authorities to develop a school improvement service that challenges, monitors and supports schools to raise standards.

Clwb Ifor Bach

Clwb Ifor Bach is a live music venue, nightclub and promoter situated in Cardiff city centre on Womanby Street, hosting international, local and emerging artists and has been an early platform for some of the biggest names in music today.

Since its establishment in 1983, Clwb Ifor Bach has been a musical focal point in Cardiff and Wales, welcoming all musical styles and genres from all corners of the world through its doors.

Y Dinesydd

Y Dinesydd is a monthly local Welsh-language newspaper (or Papur Bro in Welsh) for Cardiff, Wales, established in October 1973.

Eisteddfod Genedlaethol Cymru

The National Eisteddfod of Wales is one of the world's greatest cultural festivals and is held annually during the first week of August. It is a travelling festival, alternating between north and south Wales. The Eisteddfod was last held in Cardiff in 2018.

The festival, which attracts 150,000 visitors, celebrates the Welsh language and the culture of Wales in an inclusive and eclectic way. Much work has been done over the past decade to develop the festival as a family-friendly and accessible event, evolving and changing from year to year as it visits different parts of Wales.

Literature Wales

Literature Wales is the national company for the development of literature in Wales. It believes that literature is for everyone and can be found anywhere. The organisation's many projects and activities include Wales Book of the Year, the National Poet of Wales, Bardd Plant Cymru and Young People's Laureate Wales, Literary Tourism initiatives, Writers on Tour

funding scheme, creative writing courses at Tŷ Newydd Writing Centre, Services for Writers (including Bursaries and Mentoring) and Young People's Writing Squads.

The Chief Executive is Lleucu Siencyn. Literature Wales is a registered charity and a Company Limited by Guarantee and works with the support of the Arts Council of Wales and the Welsh Government.

Menter Caerdydd

Menter Caerdydd was established in June 1998, with the aim of promoting and expanding the use of Welsh in Cardiff by creating opportunities for the city's residents to use the language outside work and school. Today, Menter Caerdydd is seen as one of the most successful Language Initiatives in Wales with over 40,000 service users.

Menter Caerdydd delivers services by working in partnership with a number of Welsh organisations in Cardiff, as well as other organisations in the city whose focus stretches beyond offering activities in Welsh. Menter Caerdydd's main partners are the Welsh Government and Cardiff City Council who are responsible for funding a number of services offered in Welsh in the City. It's a registered charity and a Company Limited by Guarantee.

Menter Caerdydd's core work encompasses six priorities, namely:

- Promoting and creating opportunities to use Welsh.
- Building confidence and changing people's attitude towards Welsh.
- Reinforcing Welsh and its use within families.
- Developing employment and training opportunities for young people and adults.
- Developing Welsh Festivals to raise awareness of Welsh.
- Ensuring that Welsh has a visual platform on a digital level.

Menter Caerdydd's services and activities include leading on Co-ordinating Training and Volunteering opportunities for 16+ students in Welsh, co-ordinating Tafwyl – Cardiff's Welsh language festival, organising weekly clubs for children, free play opportunities and workshops and Care Plans during the Holidays, social opportunities and activities for learners and families, and leading the City's Welsh Language Forum.

Merched y Wawr

Merched y Wawr is a voluntary, non-political, organisation for women in Wales. Its activities are conducted through the medium of Welsh its aims are to promote women's issues and to support culture, education and the arts in Wales.

Mudiad Meithrin

Mudiad Meithrin: a national voluntary organisation of cylchoedd meithrin, cylchoedd Ti a Fi, wraparound care, meithrin sessions and Welsh-medium nurseries that provide early years experiences, childcare and education of a high quality for approximately 22,000 children each week.



National Centre for Learning Welsh

The Centre is a national body responsible for all aspects of the Welsh for Adults education program. It operates as a body at arm's length from Welsh Government and has a clear vision for the future.

The Centre:

- is a visible institution setting a national strategic direction for the Welsh for Adults sector.
- provides leadership for Welsh for Adults providers.
- raises standards in teaching and learning in Welsh for Adults.
- presents an engaging, appropriate and high quality national curriculum and produce resources suitable for all kinds of learners.

The National Centre for Learning Welsh provider in Cardiff is Cardiff University.

National Museum Wales

Amgueddfa Genedlaethol Cymru – National Museum Wales is a Welsh Government sponsored body that comprises seven museums in Wales:

- National Museum Cardiff
- St Fagans National Museum of History,
- Big Pit National Coal Museum,
- National Wool Museum,
- National Slate Museum,
- National Roman Legion Museum
- National Waterfront Museum

S4C

S4C is the Welsh language fourth channel and the first television channel to be aimed specifically at a Welsh-speaking audience.

University of Wales Trinity Saint David

The University of Wales Trinity Saint David (UWTSD) was formed on 18 November 2010 through the merger of the University of Wales Lampeter and Trinity University College Carmarthen, under Lampeter's Royal Charter of 1828. On the 1 August 2013, Swansea Metropolitan University became part of UWTSD.

Urdd Gobaith Cymru

The Urdd is the largest youth organisation for children and young people in Wales with over 50,000 members. 30 % of all Welsh speakers in Wales aged between 8-25 are members.

Urdd Gobaith Cymru's aim is to provide the opportunity, through the medium of Welsh, for the children and young people in Wales to become fully rounded individuals, developing personal and social skills that will enable them to make a positive contribution to the community.

Wales Millennium Centre

Wales Millennium Centre is an arts centre and performance venue located in Cardiff Bay. The centre hosts performances of opera, ballet, contemporary dance, theatre comedy, and musicals.

The Wales Millennium Centre comprises one large theatre and two smaller halls with shops, bars and restaurants. It houses the national orchestra and opera, dance, theatre and literature companies, a total of eight arts organisations in residence.

The main theatre, the Donald Gordon Theatre, has 2,497 seats, the BBC Hoddinott Hall 350 and the Weston Studio Theatre 250.

Welsh Language Commissioner

The Welsh Language Commissioner's vision is to see a Wales where people can use Welsh in their everyday lives, and the statutory aim of the post is to promote and facilitate the use of Welsh.

The Commissioner's strategic objectives are:

- Influencing policy to develop the Welsh language
- Expanding people's rights to use Welsh
- Ensuring that public bodies comply with Welsh language standards
- Facilitating wider use of Welsh with businesses and charities

Welsh Government

The Welsh Government is the devolved Government for Wales. The Welsh Government works to improve the lives of people in Wales and make our nation a better place in which to live and work. The Government is responsible for the devolved areas that include key areas of public life such as health, education and the environment.

The Welsh language is one of the Welsh Government's areas of responsibility - Section 61(k) of the Government of Wales Act 2006 (GOWA 2006) provides that the Welsh Ministers may do anything which they consider appropriate to support the Welsh Language.

The Welsh Government's aim is to see the Welsh language thrive, and has outlined its vision to see a million Welsh speakers by the year 2050.

Caerdydd
Ddwyieithog



**CARDIFF COUNCIL
CYNGOR CAERDYDD**



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	Q1 £000	Q2 £000	Q3 £000	Q4 £000	Total £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.

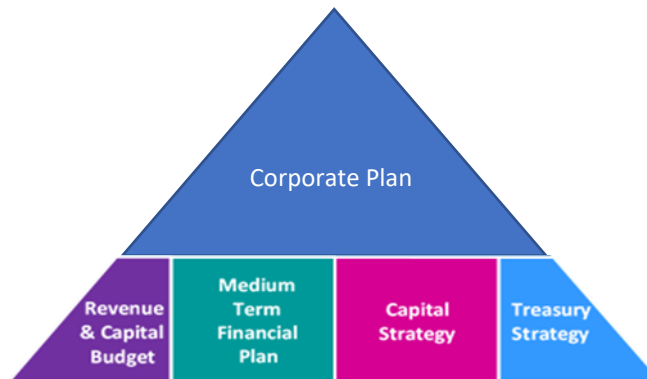
CIPFA FM CODE

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.

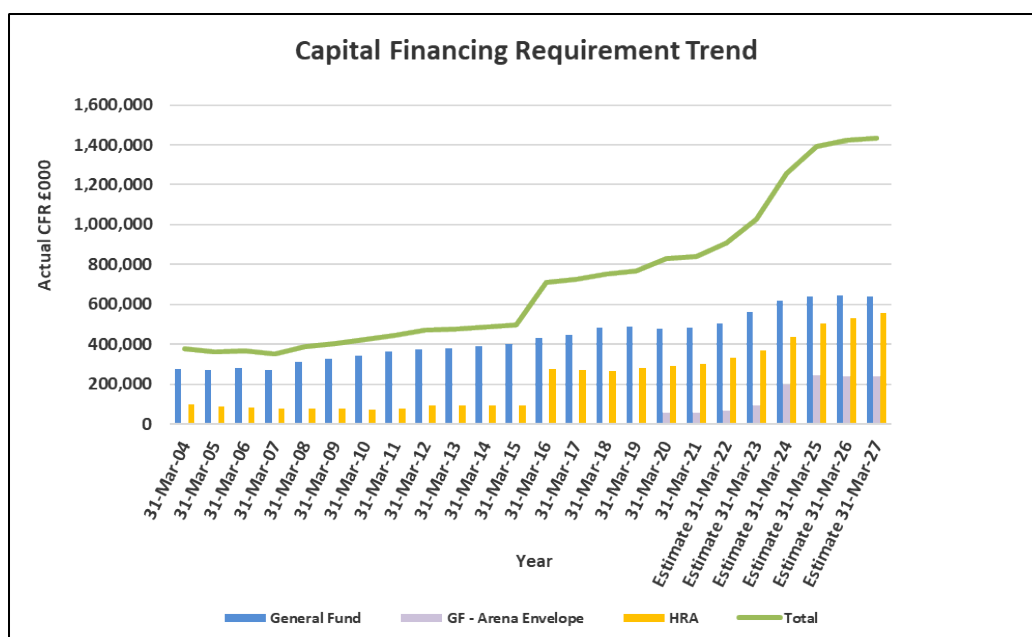
Capital Programme Affordability

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

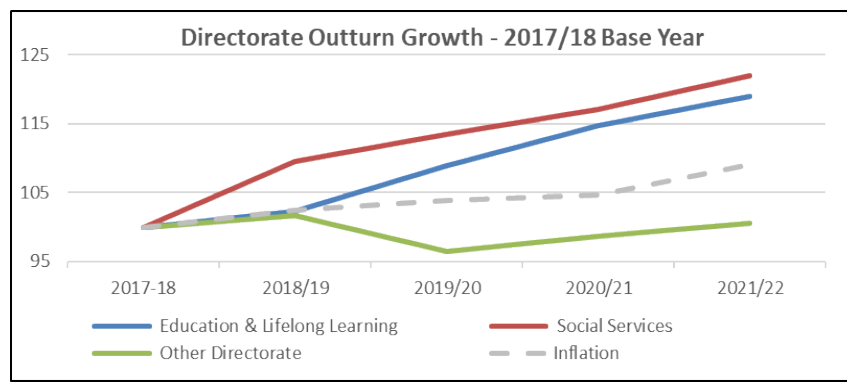
80. Given the challenges identified, it is important to undertake regular review of the Council's financial standing and resilience. The snapshot included at Appendix 3 provides a high-level overview of the financial health of the Council. The snapshot has been regularly produced and reported for a number 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 overspend 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

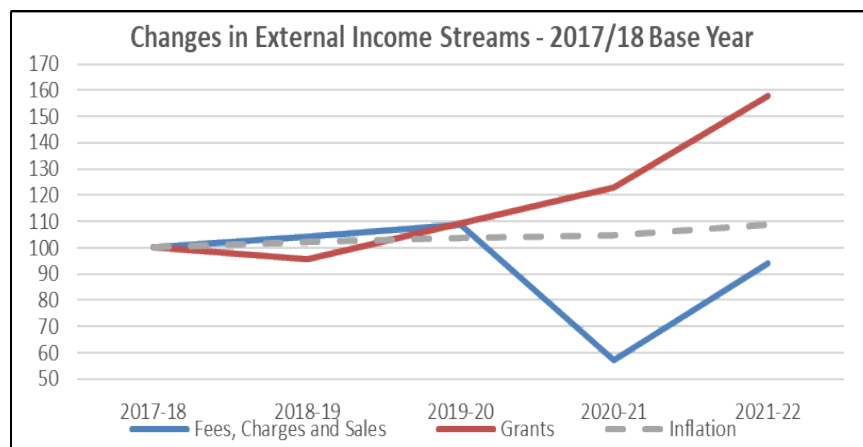
year is more advanced, in-year monitoring information will also be reflected in this section.

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.



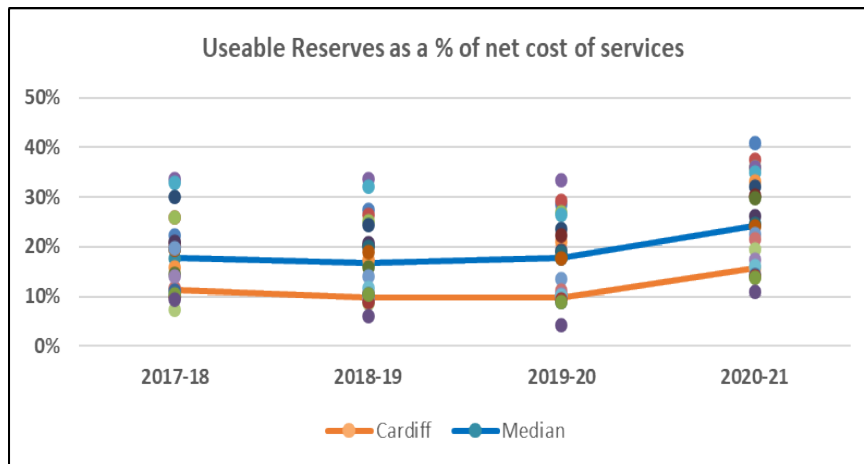
85. The graph also depicts the Council's increasing reliance on hypothecated funding (specific grants.) Specific grants must be used for a particular purpose which is defined by the funding provider and the Council is audited to ensure appropriate use. Whilst any increase in funding streams is welcome, 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

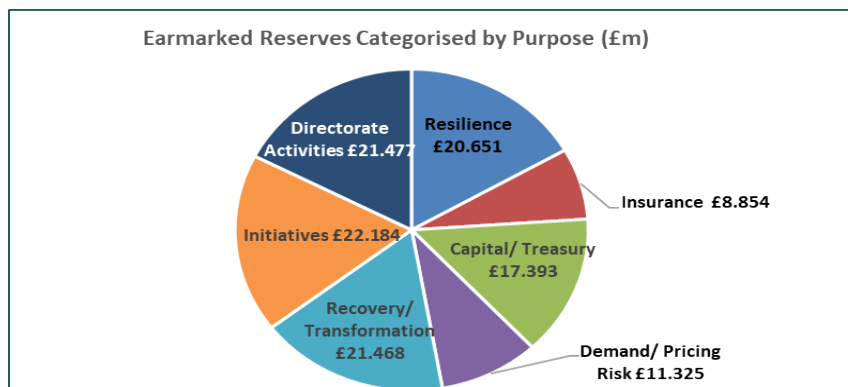
86. In balancing the budget over the past five past five years, savings have consistently been the largest contributory factor to bridging the gap with c£75 million over five years. Were this graph to be extended it would show £210 million savings over ten years. The need to find such significant levels 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

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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.

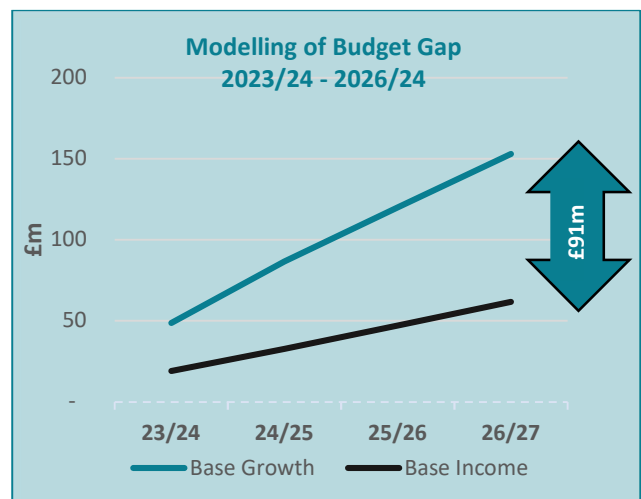
1.3 CIPFA FM Code

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.

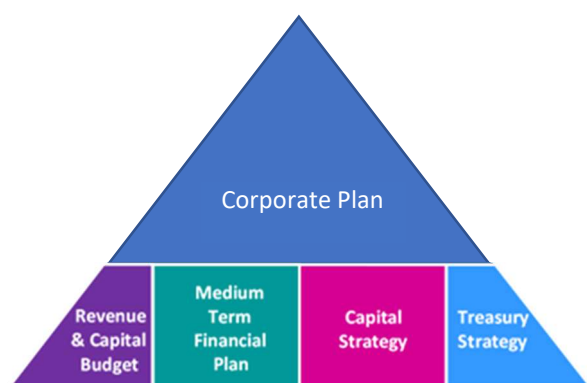
Section 2. Key Considerations

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>
<p>Supporting People out of Poverty</p>	<p>Safe Confident & Empowered Communities</p>	<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>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>	
<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>Modernising & integrating our public services</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>
	<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>	

Section 2. Key Considerations

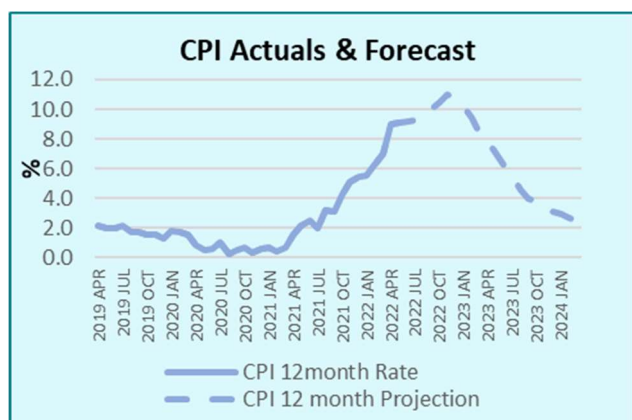
2.2 Economic and Financial Outlook

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).

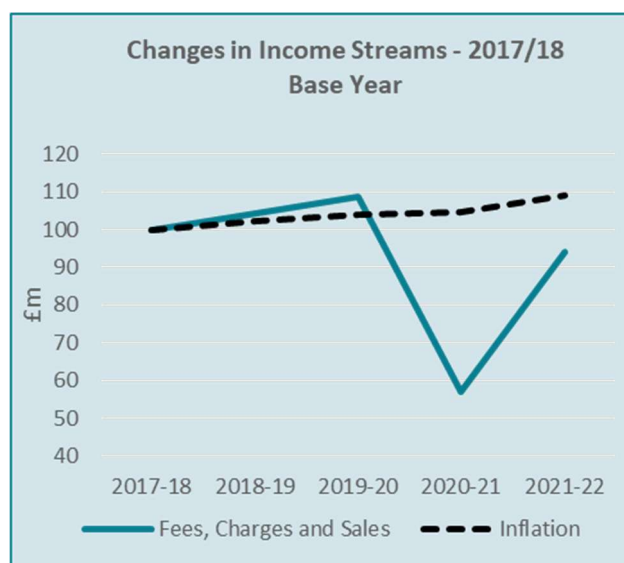
From a general fund perspective, planned housing growth will mean that new communities will need the support of Council services such as waste and schools. Demand for these services will require careful modelling, including the extent to which additional Council Tax from more dwellings may offset cost. There is a need to gauge 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:

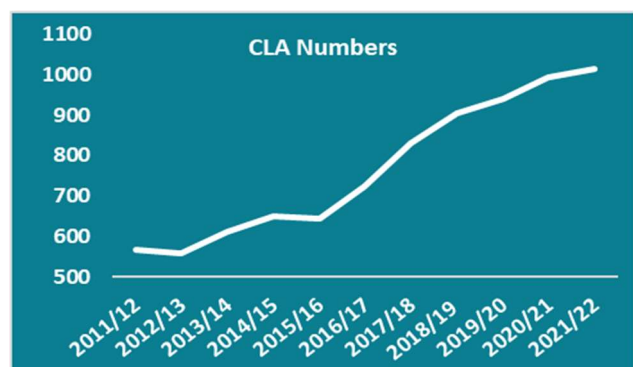
Demographic Increases	£m
Adults Social Services	8.2
Children's Social Services	8.3
Pupil Numbers & New School Costs	9.8
Out of County Education Placements	1.5
Other	2.0
TOTAL	29.8

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:

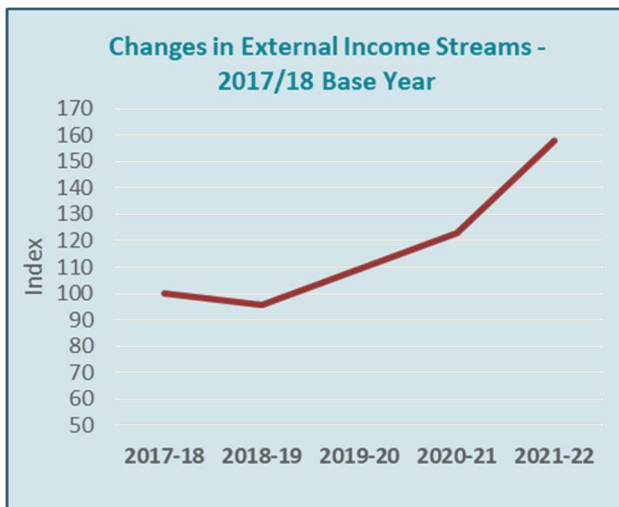
- It creates a gap in the finances of the following year as reserves are cash sums.
- Earmarked reserves are set aside for a particular purpose.
- Reserves are an important part of financial resilience, providing a cash buffer.
- Cash in reserves is not idle; it generates investment income in line with 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

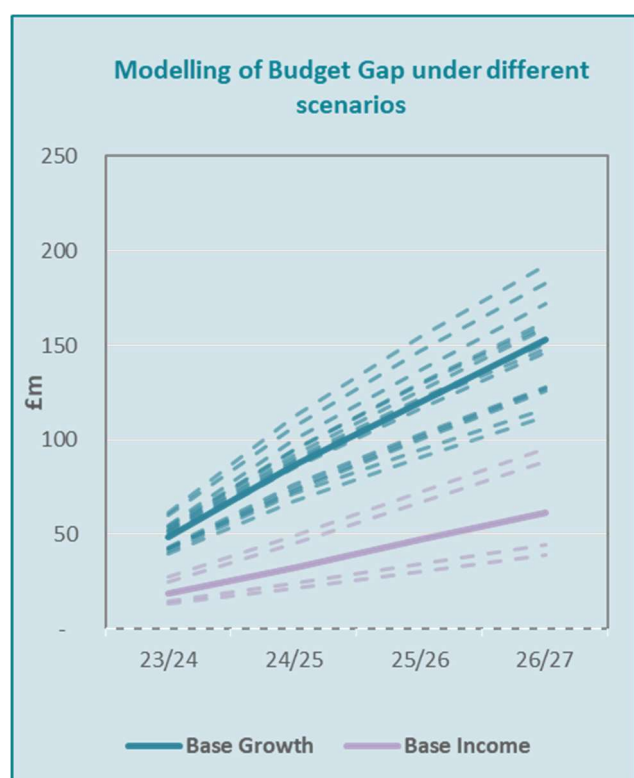
The £3.5 million per annum that is allowed for emerging pressures in the base case MTFP is removed in all other scenarios. This is because it is assumed not to be required in more favourable

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

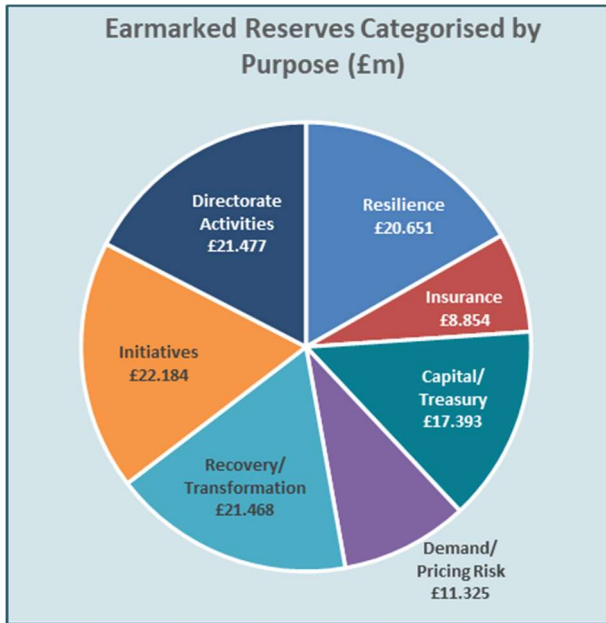
Scenario planning is aimed at identifying plausible alternatives, to inform the scope of financial pressures that the council could face, and the

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.

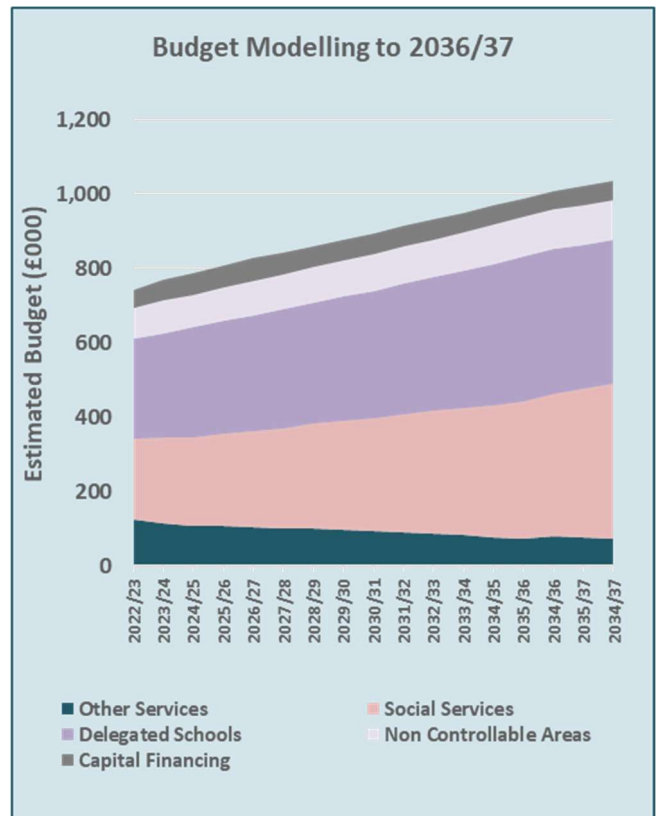
In a worse-case scenario, additional savings measures would inevitably be required. The situation outlined above would provide a lead-in time to enable those to be delivered.

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

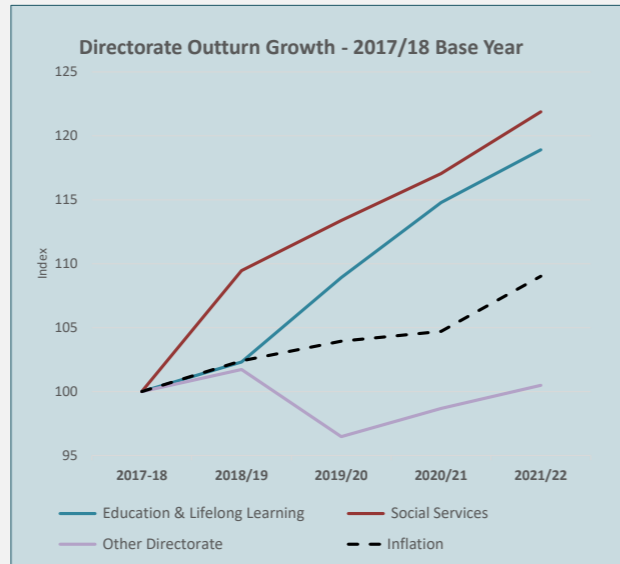
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Financial Resilience Snapshot

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

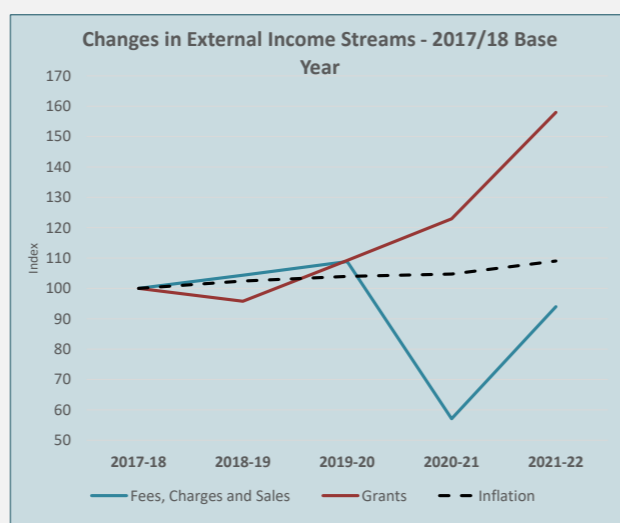
Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Education & LL	1,212	756	686	275	476
People & Communities	2,174	2,075	3,637	169	(1,011)
Other Directorates	1,596	2,522	4,306	(253)	281
Total Directorates	4,982	5,353	8,629	191	(254)
Other	(4,982)	(5,353)	(8,629)	(191)	254
Total	0	0	0	0	0

Directorates are in 2022/23 structure for comparability

External Income

Directorate Outturn Position: 2017/18 - 2021/22

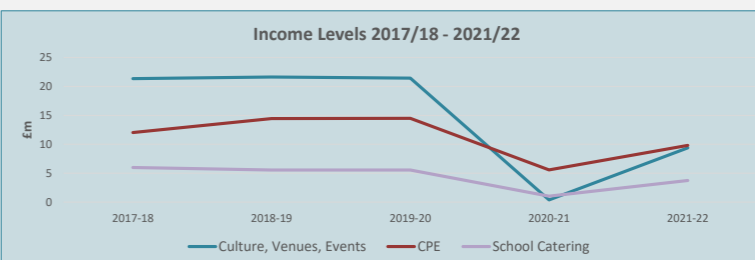
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Sales, Fees & Charges	(78,496)	(81,886)	(85,443)	(44,799)	(73,756)
Other Grants & Reimbursements	(37,033)	(44,001)	(41,268)	(36,827)	(41,621)
Interest & Investment Income & Rents	(6,991)	(8,156)	(8,779)	(12,270)	(14,932)
Grants	(106,090)	(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

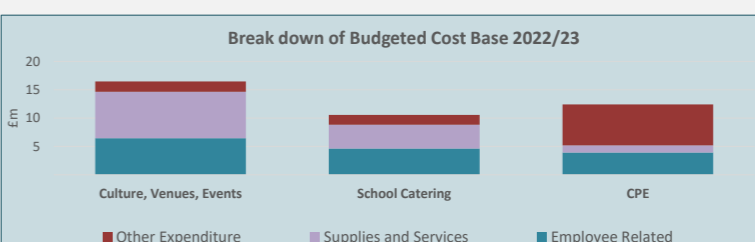
Directorate	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Economic Development	34,787	35,658	35,562	8,575	23,821
Central Education	8,073	7,946	7,454	1,536	5,161
Delegated Schools	6,598	6,592	7,663	3,783	5,476
Planning, Transport & Env	22,443	23,812	23,709	14,573	21,431

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

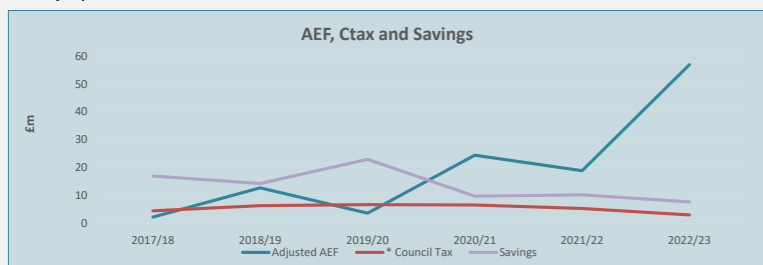
* Excluding HB, 20 hour childcare and concessionary fares

Budget Strategy, Savings & Budgeted Resilience

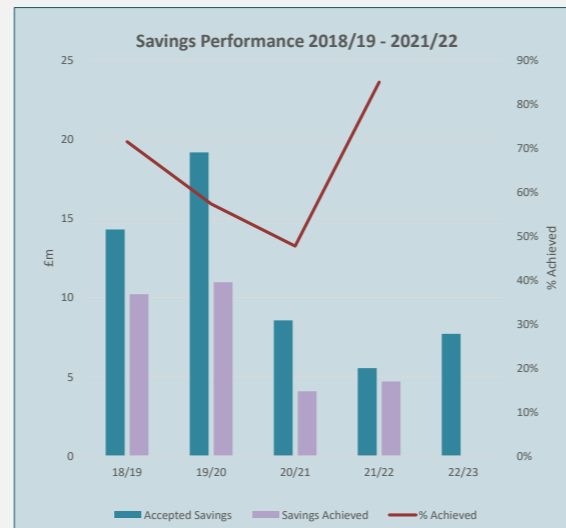
Net Revenue Funding & Budget Strategy

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)

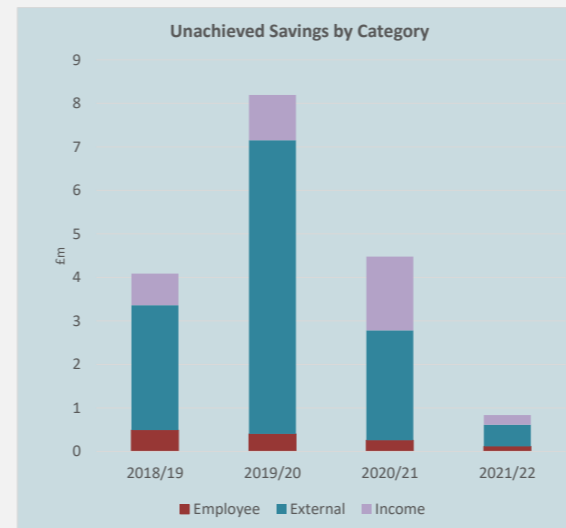
* Net of impact on Council Tax Reduction Scheme



* 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

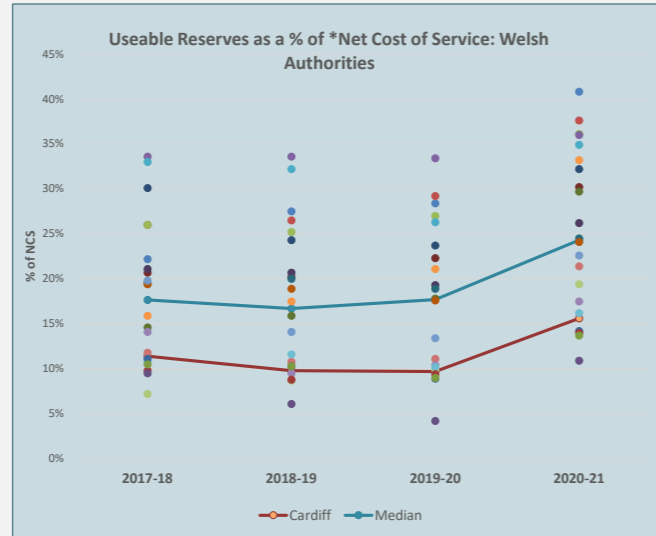
Financial Resilience Snapshot

Financial Ratios and Earmarked Reserves

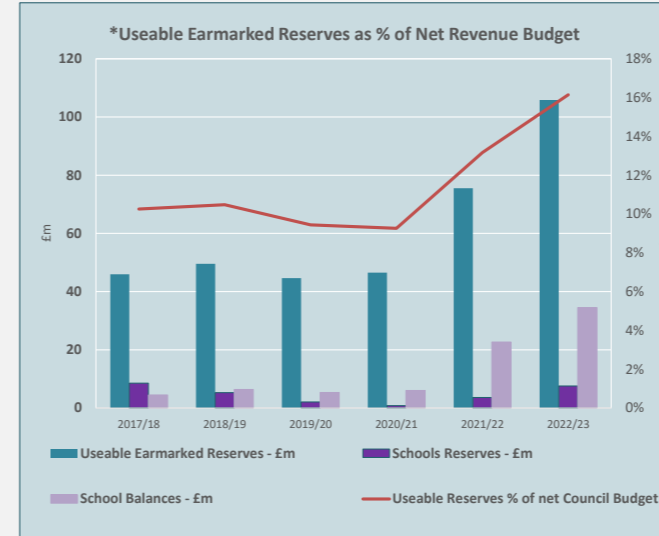
Financial Indicators : Cardiff Council Single Entity

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%

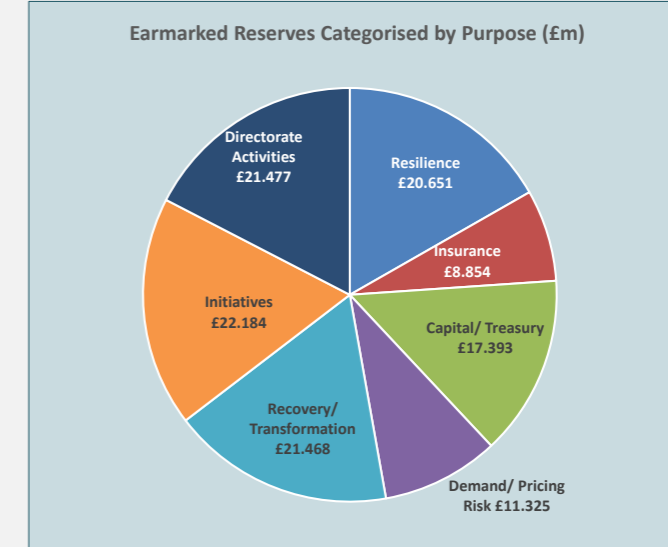
* 2021/22 - Draft Statement of Accounts figures - subject to audit.
 ** Useable Reserves: Council Fund, Earmarked Reserves, School Balances & Reserves, Joint Committee reserves - Audit Wales definition.
 2018/19 reduction in useable reserves - in-year funding of higher than anticipated pay award, & reduction in School balances.



* Information provided from Audit Wales.



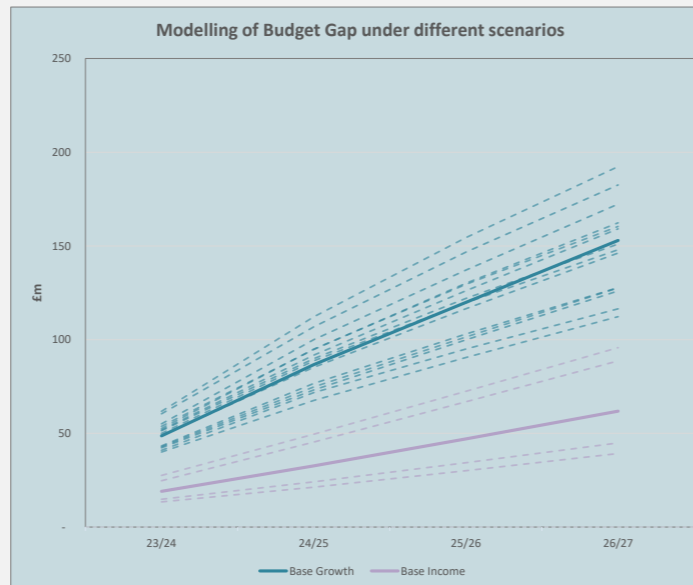
* This is a local indicator that diverges from Audit Wales reserve indicator. Takes a more stringent view of "useable" reserves - re: Council revenue activities i.e. - Council Fund and Council Earmarked Reserves. Measures coverage of reserves as at 31st of March relative to NCS in next financial year.



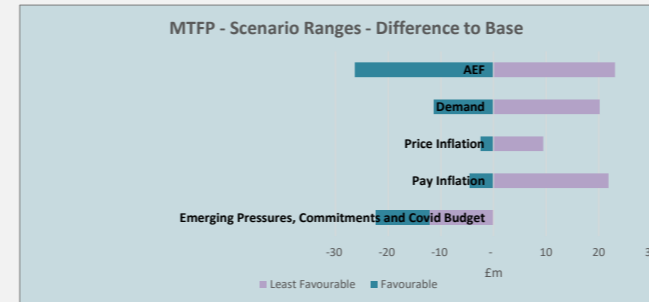
Medium Term Financial Outlook: Revenue

Medium Term Budget Gap

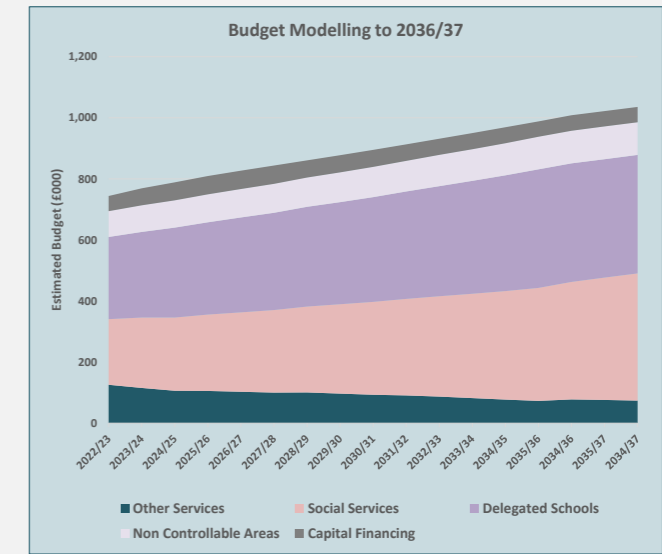
Component of Budget Gap	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Pay Inflation and Actuarial Reviews	13,550	20,615	12,595	12,630	59,390
Price Inflation	17,396	6,477	5,976	4,896	34,745
Capital Financing (pre school Band B Cont.)	4,128	2,168	2,036	3,259	11,591
Commitments & Realignments	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)



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:

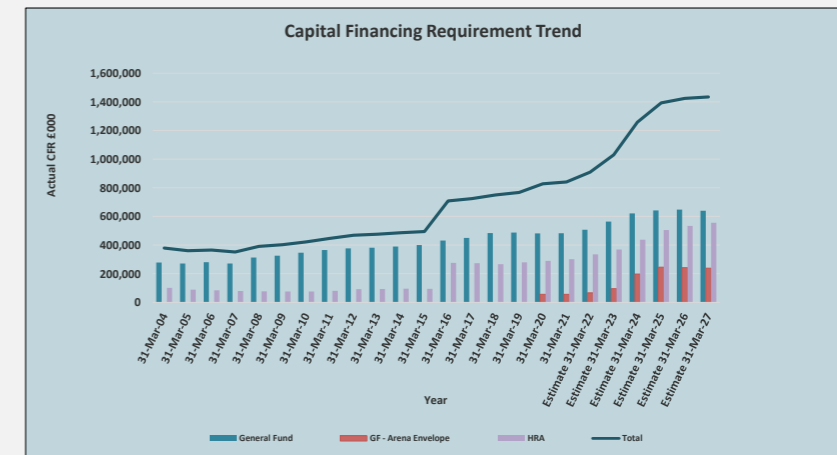
Element	2021 Actual £m	2022 Actual £m	2023 Estimate £m	2024 Estimate £m	2025 Estimate £m	2026 Estimate £m	2027 Estimate £m
General Fund	484	483	564	621	642	648	640
General Fund (Arena Affordability Envelope)	56	60	97	198	246	242	238
Housing Revenue Account	301	325	369	438	505	534	556
Total	841	868	1,030	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

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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

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**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](#)

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