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AGENDA

Pwyllgor CABINET

Dyddiad ac amser y cyfarfod DYDD IAU, 22 MEHEFIN 2023, 2.00 PM

Lleoliad YB 4, NEUADD Y SIR, CYFARFOD AML-LEOLIAD

Aelodaeth
Cynghorydd
Cynghorwyr Bradbury, Burke, De'Ath, Goodway, Lister, Mackie, Merry, Sangani, Huw Thomas, Lynda Thorne, Weaver a/ac Wild

1 **Cofnodion y cyfarfod Cabinet a gynhaliwyd ar 18 Mai 2023** (*Tudalennau 3 - 6*)

Arweinydd

2 **Safonau'r Gymraeg: Adroddiad Blynyddol 2022-23** (*Tudalennau 7 - 100*)

Diwylliant, Parciau a Digwyddiadau

3 **Tennis mewn Parciau** (*Tudalennau 101 - 136*)

4 **Canolfan Hamdden Pentwyn** (*Tudalennau 137 - 194*)

Cyllid, Moderneiddio a Pherfformiad

5 **Alldro** (*Tudalennau 195 - 260*)

Buddsoddi a Datblygu

6 **Strategaeth y Swyddfeydd Craidd** (*Tudalennau 261 - 422*)

Gwasanaethau Cymdeithasol

7 **Adroddiad Blynyddol y Pwyllgor Cynghori Rhianta Corfforaethol 2022-2023** (*Tudalennau 423 - 450*)

8 **Cydgynllun Ardal Bwrdd Partneriaeth Rhanbarthol Caerdydd a'r Fro 2023-2028** (*Tudalennau 451 - 488*)

Trafnidiaeth a Chynllunio Strategol

9 Cynllun Datblygu Lleol Newydd Caerdydd 2021-2036: Ymgynghoriad ar y Strategaeth a Ffefrir *(Tudalennau 489 - 580)*

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Llun, 19 Mehefin 2023

Cyswllt: Claire Deguara, 02920 872396,

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



MINUTES

CABINET MEETING: 18 MAY 2023

Present Councillor Huw Thomas (Leader)
 Councillors Peter Bradbury/ Julie Sangani (job share)
 Councillor Jen Burke
 Councillor Dan De'Ath
 Councillor Russell Goodway
 Councillors Norma Mackie/ Ash Lister (job share)
 Councillor Sarah Merry
 Councillor Lynda Thorne
 Councillor Chris Weaver
 Councillor Caro Wild

Observers: Councillor Adrian Robson
 Councillor Rodney Berman

Also:

Officers: Paul Orders, Chief Executive
 Chris Lee, Section 151 Officer
 James Williams, Deputy Monitoring Officer
 Sarah McGill, Corporate Director
 Joanne Watkins, Cabinet Office

Apologies:

102 MINUTES OF THE CABINET MEETING HELD ON 27 APRIL 2023

The minutes of the Cabinet meeting held on 27 April 2023 were approved.

**103 RE-PROCUREMENT OF THE COLLABORATIVE SOUTH EAST WALES
COLLABORATIVE CONSTRUCTION FRAMEWORK (SEWSCAP4)**

Cabinet were advised that the third iteration of the Cardiff Council hosted South-East Wales Capital (SEWSCAP) collaborative construction framework was due to end in June 2024. To maintain a compliant procurement route for building construction projects including schools for Local Authorities within South East Wales, there was a need to run a restricted tender process to appoint suitably qualified contractors onto the fourth iteration of SEWSCAP.

RESOLVED: that

1. Agreement in principle be given to the commencement of the re-procurement of the current South East Wales Collaborative Construction Framework; and
2. Authority be delegated to the Corporate Director Resources, in consultation with the Cabinet Member for Finance, Performance and Modernisation, to carry out all aspects of the procurement, (including finalising the lotting structure, setting the evaluation methodology, commencing procurement and award of successful contractors to the framework) and thereafter to host and deal with the operation of the framework arrangements, including any ancillary matters relating thereto.

104 **WELSH BUILDING SAFETY DEVELOPER LOAN SCHEME**

1. Following the tragedy at Grenfell Tower there has been significant activity undertaken by Welsh Government to identify fire safety issues in Welsh residential medium and high-rise buildings and they had now agreed a loan scheme in relation to buildings which have been built or refurbished in the 30 years prior to 5 April 2022 by a Participant Developer in Wales. Welsh Government had approached Cardiff Council to develop, operate, and administer the Loan scheme, to provide interest free loans for a period of up to 5 years, to eligible private developers in Wales to undertake fire remediation works in buildings of 11 metres or over. Cardiff Council was deemed best placed to undertake this role given that a significant number of the buildings likely to be in scope are within the city and it was preferable for developers to deal with one loan provider rather than dealing with multiple local authorities.

Cabinet were advised that the Council would be responsible for administering the provision of the loan fund only and would not be responsible for the detailed requirements of the Pact agreed between Welsh Government and the participating developers, or for the underpinning legal agreement, or for any role in determining whether works have been completed to required standards. There would not be any ongoing Cardiff Council liability in respect of any building and fire safety works undertaken with loan funding through the scheme.

RESOLVED: that

1. in principle approval be given that Cardiff Council will develop, operate, and administer a scheme, to provide interest free loans for a period of up to 5 years, to private developers in Wales, to undertake fire safety remediation work subject to satisfactory mitigation of any potential financial risk to Cardiff Council.
2. the Corporate Director, People & Communities be authorised to agree any details terms and conditions with Welsh Government in respect to the Scheme.
3. Delegated authority be given to the Corporate Director, People & Communities, in consultation with the Corporate Director Resources (S151 Officer), and the

Cabinet Members for Finance, Modernisation & Performance and for Housing & Communities to undertake due diligence to fully develop, implement and report on a loan scheme.

105 **CARDIFF AND THE VALE OF GLAMORGAN VIOLENCE AGAINST WOMEN, DOMESTIC ABUSE AND SEXUAL VIOLENCE STRATEGY 2023-28**

The Cabinet received the draft Cardiff and Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2023-2028. The strategy built upon the achievements and progress of the 2018-22 strategy and continued to recognise that anyone (women, men, children and young people) can experience and be affected by VAWDASV. It sought to address violence and abuse directed towards women, men, girls and boys and violence and abuse perpetrated by men and women and had an implementation plan which sought to achieve the vision that 'People who live, work and visit Cardiff and the Vale of Glamorgan have the opportunity to live positive, independent lives without being affected by violence and abuse'. The strategy was also being considered by the Vale of Glamorgan Council and other public sector partners.

RESOLVED: that

1. the draft Cardiff and Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2023-2028 be approved
2. the finalisation of the strategy be delegated to the Director Adults, Housing and Communities in consultation with Cabinet Member for Housing and Communities, following further stakeholder consultation.

106 **PASSENGER TRANSPORT PROCUREMENT**

The appendices to this report are exempt from publication pursuant to paragraph 14 and 16 of Part 4 of Schedule 12A to the Local Government Act 1972

Cabinet received a report seeking agreement to increase the value of delegation of the level of contracts to be allocated via the Dynamic Procurement System (DPS) from £49 million to a total value of £138.8 million for the full contract period from 2018-2029. The increase was required as a result of a range of existing and new service pressures as set out in the report. Cabinet were advised that all expenditure would remain within the agreed Council budgetary framework and a delegation was sought to undertake further procurement activity using the existing Passenger Transport DPS process that is already in place. Without this additional delegation authority, the Council would not be able to procure replacement contracts required to meet our statutory obligations.

RESOLVED: that

1. subject to the future budget allocation, approval be given to an increase of the value of contracts to be allocated via the DPS from £49 million to a total value of £138.8 million. This revised amount will cover the value of all new contracts allocated until the expiry date of the contracts up to 31st august 2029.
2. authority be delegated to the Director of Planning Transport and Environment in consultation with the Cabinet portfolio Members and directorate budget holders for Education, Childrens and Adults service, to procure and deliver contracts subject to budget being available.
3. Authority be delegated to the Director of Planning Transport and Environment in consultation with the Cabinet portfolio Members and Directorate budget holders for Education, Childrens and Adults service, to award single tender spot contracts outside of the passenger transport DPS up to £30m subject to budget being available for upcoming statutory taxi contracts. This amount covers the period that the contracts are potentially in place until 31st august 2029.
4. It be noted that if the budget requirement exceeds the current allocation available having considered the availability of external funding or in year efficiencies then this will need to be brought back to Cabinet for approval as part of the budget setting process.
5. It be noted that a further report be brought to Cabinet once further changes take place in the wider funding context such as changes to BES etc. are understood.

107 HIGHWAYS ASSET MANAGEMENT PLAN

Cabinet considered the Highway Asset Management Plan (HAMP), which set out the council's proposals for the management of, and investment in, the highway, and associated assets. This included the Adopted public realm, Carriageways, Footways, Drainage, Intelligent Transport Systems, Street Furniture, Road Markings, Street Lighting and Structures. The HAMP was designed to ensure that highways funding is used in the most efficient and cost-effective way and was based upon the choices made by the Council in terms of the level of investment in the highway assets, what that investment will be directed at and the service standards that the users can expect.

RESOLVED: that

- (1) the current state of the Highways Asset Management Plan - 3 (HAMP) be noted which will inform the Cabinet's recommendations to Council for the Revenue and Capital 2024/25 and Medium-Term budget setting process.
- (2) Approval be given to the expenditure of £2Million funding within 2023/24 budget against the carriageway asset as identified in this report to limit ongoing deterioration concerns relating to carriageways.

SAFONAU'R GYMRAEG: ADRODDIAD BLYNYDDOL 2022-23

YR ARWEINYDD (Y CYNHGORYDD HUW THOMAS)

EITEM AGENDA:

Rheswm dros yr Adroddiad hwn

1. Cytuno ar gynnwys Adroddiad Blynyddol Safonau'r Gymraeg 2022-23 a'i gymeradwyo cyn cyhoeddi'n ffurfiol, yn unol â Safonau'r Gymraeg o dan Fesur y Gymraeg (Cymru) 2011.

Cefndir - Adroddiad Blynyddol Safonau'r Gymraeg 2022-23

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

www.caerdydd.gov.uk/caerdydd-ddwyieithog

4.

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

5. Mae safonau'r Gymraeg wedi'u drafftio gyda'r bwriad o:

- wella'r gwasanaethau y gall siaradwyr Cymraeg ddisgwyl eu derbyn gan sefydliadau yn Gymraeg;
- cynyddu'r defnydd a wna pobl o wasanaethau Cymraeg;

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

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

9. Gall Comisiynydd y Gymraeg ymchwilio i unrhyw fethiant i gydymffurfio â Safonau'r Gymraeg a gall gymryd camau gorfodi, gan gynnwys gosod cosb sifil, gan ei gwneud hi'n ofynnol darparu cynllun gweithredu i wneud iawn am dorri'r safonau.
10. Y terfyn cyhoeddi statudol ar gyfer Adroddiad Blynyddol Safonau'r Gymraeg 2022/23 yw **30 Mehefin 2023**.

Adroddiad Blynyddol ar Safonau'r Gymraeg 2022/23 – Crynodeb o'r Cyflawniadau

11. Hysbysebodd y Cyngor **77** o swyddi Cymraeg hanfodol, a **1222** o swyddi ychwanegol lle'r oedd y Gymraeg yn ofyniad dymunol. Mae nifer y swyddi Cymraeg hanfodol a dymunol a hysbysebwyd yn cynrychioli cynnydd o **15%** ac **89%** yn y drefn honno o gymharu â 2021/22.
12. Cyfieithodd Caerdydd Ddwyeithog **13,478,771 o eiriau** yn ystod 2022-23 (dychwelwyd **99.9%** o'r holl geisiadau i'r cleient erbyn y dyddiad cau y cytunwyd arno).
13. Derbyniodd prosiect Pencampwr Addysg Gymraeg De-ddwyrain Cymru, gyda chefnogaeth Awdurdodau Lleol Prifddinas-Ranbarth Caerdydd, a'r Mentrau Iaith, gyllid gan Lywodraeth Cymru.
14. Mae Gwasanaeth Ieuenctid y Cyngor yn cael cefnogaeth tri swyddog ieuenctid Cymraeg eu hiaith ychwanegol mewn partneriaeth â Menter Iaith Caerdydd a'r Urdd.
15. Mae Fforwm Ieuenctid Caerdydd Ddwyeithog wedi'i sefydlu a'i gefnogi'n ariannol gan y Cyngor i rymuso ein pobl ifanc i gyflwyno eu blaenoriaethau ar gyfer darpariaeth Gymraeg.
16. Mae Caerdydd Ddwyeithog, a Fforwm Caerdydd Ddwyeithog, wedi cefnogi'r gwaith o ddatblygu Cynllun Strategol Cymraeg mewn Addysg (CSCA) deng mlynedd y Cyngor a gyflwynwyd i'w gymeradwyo yn Rhagfyr 2022.
17. Cwblhawyd e-fodiwl Ymwybyddiaeth Iaith Cyngor Caerdydd gan **634** o staff yn 2022/23.
18. Yn 2022-23, cymerodd **1593** aelod o staff ran mewn cyrsiau hyfforddiant iaith Gymraeg.
19. Mynychodd **253** o aelodau staff Cyngor Caerdydd gyrsiau Cymraeg ffurfiol a ddarparwyd gan Academi Caerdydd a'r fenter Iaith Gwaith.
20. Mae nifer y staff sydd â sgiliau Cymraeg wedi cynyddu **5.9%** ers 2021-22 ac yn cynrychioli **20.06%** o'r gweithlu sydd wedi'i gofrestru ar system AD DigiGOV y Cyngor.

21. Dyranwyd lleoedd Derbyn i 661 o ddisgyblion mewn ysgolion cynradd Cymraeg ar gyfer mis Medi 2022, sef **17.4%** o gyfanswm y derbyniadau ar draws y ddinas. Mae hyn yn cynrychioli cynnydd o'i gymharu â 2021/22.
22. Fe wnaeth dros 32,000 o bobl fynychu Gŵyl Tafwyl yn 2022. Mae Cyngor Caerdydd yn cefnogi'r ŵyl.
23. Cafodd digwyddiadau diwylliannol Cymreig fel Dydd Miwsig Cymru, Dydd Gŵyl Dewi, Diwrnod Shwmae a'r Diwrnod Hawliau eu hyrwyddo'n llwyddiannus ar draws y Cyngor.
24. Cynhaliodd C4, grŵp siaradwyr a dysgwyr Cymraeg Cyngor Caerdydd, ddigwyddiad Dydd Gŵyl Dewi yn Neuadd y Sir ar 1 Mawrth 2023 a fynychwyd gan dros **40** aelod o staff.

Strategaeth Caerdydd Ddwyeithog 2022-27

25. Mae Safon 145 yn Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015 yn ei gwneud yn ofynnol i'r Cyngor adolygu ei strategaeth hybu'r Gymraeg a chyhoeddi diwygiad o fewn 5 mlynedd i gyhoeddi'r strategaeth flaenorol.

Mae Safon y Gymraeg 145 yn datgan:

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

26. Strategaeth Caerdydd Ddwyeithog 2022-27 yw ail iteriad Cyngor Caerdydd o'i strategaeth hyrwyddo'r Gymraeg ac mae'n dilyn strwythur Cymraeg 2050 – cynllun gweithredu Llywodraeth Cymru ar gyfer miliwn o siaradwyr Cymraeg erbyn 2050. Mae pob un o gamau gweithredu Strategaeth Caerdydd Ddwyeithog 2022-27 yn cefnogi'r gwaith o gyflawni tair thema strategol Cymraeg 2050.
 - Cynyddu nifer y siaradwyr Cymraeg
 - Cynyddu'r defnydd o'r Gymraeg
 - Creu amodau ffafriol – seilwaith a chyd-destun
27. Mae Strategaeth Caerdydd Ddwyeithog 2022-27 yn cyd-fynd â Chynllun Strategol Cymraeg mewn Addysg y Cyngor 2022-32 (CSCA) ac mae'n cynnwys nifer o gamau gweithredu i gefnogi'r gwaith o gyflawni Deilliannau'r CSCA.

- 28.** Mae'n ddyletswydd statudol o dan safon 145 i gynnwys targed yn Strategaeth Caerdydd Ddwyeithog 2022-27 i gynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd erbyn diwedd y cyfnod o 5 mlynedd.
- 29.** Roedd y targedau ar gyfer y cynnydd gofynnol yn nifer y siaradwyr Cymraeg yng Nghaerdydd i gefnogi Cymraeg 2050 ar gyfer Strategaeth Caerdydd Ddwyeithog 2022-27 wedi eu seilio ar amcanestyniadau o Gyfrifiad 2011 a ffynonellau data ychwanegol fel yr Arolwg Poblogaeth Cenedlaethol. Cyflwynodd yr amcanestyniad hwn nifer y siaradwyr Cymraeg yng Nghaerdydd fel 43,223 yn 2022.
- 30.** Mae canlyniadau cyntaf Cyfrifiad 2021 bellach wedi dod i law, ac yn dangos bod canran poblogaeth Caerdydd (3+ oed) sy'n siarad Cymraeg wedi cynyddu o 11.1% yn 2011 i 12.2% yn 2021.
- 31.** Mae'r 12.2% o boblogaeth Caerdydd (3+ oed) a nododd eu bod yn gallu siarad Cymraeg yng Nghyfrifiad 2021 (362,400) yn rhoi cyfanswm o 44,213. Felly mae nifer y siaradwyr Cymraeg yng Nghaerdydd a adroddwyd yng Nghyfrifiad 2021 ychydig yn uwch na'r amcanestyniadau a gyflwynwyd ar gyfer Strategaeth Caerdydd Ddwyeithog 2022-27.
- 32.** Er mwyn i Gaerdydd chwarae ei rhan yn cefnogi gweledigaeth Llywodraeth Cymru o filiwn o siaradwyr Cymraeg erbyn 2050, bydd gofyn i nifer y siaradwyr Cymraeg yng Nghaerdydd gynyddu o'r 44,213 a adroddwyd yng Nghyfrifiad 2021 i 46,565 yn 2027. Mae hyn gyfystyr â chynnydd blynyddol o 392.
- 33.** Mae angen cynnydd o 1960 yn nifer y siaradwyr Cymraeg dros gyfnod 5-mlynedd Strategaeth Caerdydd Ddwyeithog 2022-27. Mae hwn yn gynydd canrannol blynyddol o 1.25% - gostyngiad bychan o'r cynnydd angenrheidiol o 1.5% a gyflwynwyd yn y strategaeth yn 2022.
- 34.** Fel canran o boblogaeth Caerdydd, byddai siaradwyr Cymraeg yn cynyddu o 12.2% yn 2021 i 12.5% yn 2027 (gan ragweld cynnydd o 2.35% ym mhoblogaeth y ddinas yn y cyfnod hwn).
- 35.** Mae Strategaeth Caerdydd Ddwyeithog 2022-27 yn cynnwys camau gweithredu sy'n deillio o'r argymhellion a ddaeth i law o ganlyniad i'r adolygiad annibynnol ar Strategaeth Caerdydd Ddwyeithog 2017-2022, a weithredwyd fel a ganlyn:
- Diweddarau targedau'r cynllun gweithredu ar ôl derbyn data Cyfrifiad 2021.
- Mae canlyniadau cyntaf Cyfrifiad 2021 yn dangos cynnydd o 1.1% yn nifer y siaradwyr Cymraeg yng Nghaerdydd. Mae'r targedau yn Strategaeth Caerdydd Ddwyeithog i gynyddu nifer y siaradwyr Cymraeg wedi eu diwygio yn unol â'r uchod.
- Mapio'r ddarpariaeth Gymraeg bresennol ar gyfer plant a phobl ifanc i roi gwaelodlin er mwyn gallu ei ehangu.

Daeth yr ymarfer mapio i ben a bydd ei ganfyddiadau'n cael eu hadrodd i Fforwm Caerdydd Ddwyeithog ym mis Mai 2023. Mentrau i ddatblygu darpariaeth Gymraeg i blant a phobl ifanc ar y gweill - gweler **Plant a Phobl Ifanc** isod).

- Ehangu aelodaeth Fforwm Caerdydd Ddwyeithog i gynnwys swyddogion priodol y Cyngor a chynrychiolwyr y sector preifat / busnesau.

Swyddogion o Wasanaeth Ieuenctid Caerdydd, Addewid Caerdydd, Dinas sy'n Dda i Blant a Chydraddoldeb wedi ymuno â'r Fforwm. Mae tîm sector preifat Comisiynydd y Gymraeg yn bresennol i gynrychioli busnesau Caerdydd a gwahoddiadau wedi mynd allan i sectorau eraill o fewn y ddinas.

- Ymchwilio i fecanweithiau asesu effaith a'u gweithrediad.

Mae canllawiau Comisiynydd y Gymraeg ar gynnal asesiadau effaith yn cynnig model ar gyfer asesu effeithiolrwydd yr ymyriadau a gyflwynwyd yn Strategaeth Caerdydd Ddwyeithog 2022-27 a hyd a lled eu llwyddiant.

- Aliniwyd deilliannau strategol Strategaeth Caerdydd Ddwyeithog 2022-27 gyda Chynllun Strategol Cymraeg mewn Addysg 2022-31.

Gan weithio mewn partneriaeth ag Adran Addysg y Cyngor a Fforwm Caerdydd Ddwyeithog, mae Strategaeth Caerdydd Ddwyeithog 2022/23 a Chynllun Strategol Cymraeg mewn Addysg 2022-31 wedi eu halinio o ran eu canlyniadau strategol ac yn cynnwys camau gweithredu a thargedau a rennir. Derbyniodd y CSCA gymeradwyaeth derfynol Llywodraeth Cymru fis Mawrth 2023.

- Ehangu tîm polisi Caerdydd Ddwyeithog.

Mae'r Tîm Polisi wedi cael ei ehangu i gynnwys rôl Swyddog Polisi Caerdydd Ddwyeithog FTE ychwanegol.

- 36.** Mae Strategaeth Caerdydd Ddwyeithog 2022-27 wedi'i chynnwys fel **Atodiad 2**. Fe'i derbyniwyd gan Gyngor Caerdydd ar 3 Mawrth 2022.

Disgrifir rhai o'r prif lwyddiannau wrth weithredu Strategaeth Caerdydd Ddwyeithog 2022-27 ym mlwyddyn gyntaf ei gweithrediad isod:

Plant a Phobl Ifanc

- 37.** Canolbwyntiodd Diwrnod Hawliau'r Gymraeg 2022 ar ymgyrch Comisiynydd y Gymraeg i hyrwyddo darpariaeth i blant a phobl ifanc. Cafodd hyn ei gefnogi gan Gyngor Caerdydd yn ei gyfathrebu a'i gyfrifon cyfryngau cymdeithasol i hyrwyddo gwaith Gwasanaeth Ieuenctid Caerdydd a phartneriaid Fforwm Caerdydd Ddwyeithog.

38. Mae Gwasanaeth Ieuencid Caerdydd mewn partneriaeth â Menter Caerdydd a'r Urdd wedi sefydlu darpariaeth Gymraeg newydd i blant a phobl ifanc o dan frand CFTi. Bydd y brandio hwn yn caniatáu i ddarpariaeth Gymraeg fod yn fwy gweladwy a'i marchnata'n fwy effeithiol.
39. Mae darpariaeth Gymraeg i blant a phobl ifanc yn cael ei gefnogi gan dri gweithiwr ieuencid a ariennir gan y Cyngor ar gyfer Menter Caerdydd, yr Urdd, a'r Gwasanaeth Ieuencid yn y drefn honno. Erbyn hyn mae gan bob Ysgol Uwchradd Gymraeg Swyddog Ieuencid dynodedig Gymraeg.
40. Mae Fforwm Ieuencid Caerdydd Ddwyeithog wedi'i sefydlu gyda chymorth gan bartneriaid Caerdydd Ddwyeithog. Mae'r Fforwm yn cwrdd bob pythefnos yn yr Hen Lyfrgell yn yr Ais ac yn grymuso pobl ifanc y ddinas i arwain ar ddatblygu'r ddarpariaeth. Mae gweithgareddau a nosweithiau Gymraeg hefyd yn cael eu cyflwyno yng Nghanolffannau Ieuencid y ddinas.
41. Bydd darpariaeth Gymraeg yn cael ei datblygu ymhellach i gefnogi cyflawni Deilliant 5 CSCA 2022-31 Cyngor Caerdydd i gynyddu'r defnydd o'r Gymraeg yn gymdeithasol a'r tu allan i leoliadau ysgolion. Mae'r is-grŵp sy'n cefnogi cyflawni Deilliant 5 y CSCA yn cael ei gadeirio a'i weinyddu gan Bennaeth Gaerdydd Ddwyeithog.

Pencampwr Addysg Gymraeg y De-ddwyrain

42. Arweiniodd Cyngor Caerdydd bartneriaeth rhwng holl Awdurdodau Lleol Prifddinas-Ranbarth Caerdydd a'r Mentrau Iaith rhanbarthol i greu swydd Pencampwr Addysg Gymraeg newydd ac mae'r arian ar gyfer prosiect peilot wedi'i dderbyn gan Lywodraeth Cymru ar gyfer 2023-24.
43. Bydd y Pencampwr yn gweithio i gynyddu mynediad at addysg Gymraeg ar draws y rhanbarth drwy farchnata a hyrwyddo a thrwy wneud gwybodaeth ynghylch dewis ysgolion yn fwy hygyrch i rieni.
44. Mae'r prosiectau y cytunwyd arnynt i gefnogi gwaith yr Hyrwyddwr yn cynnwys:
 - Hyrwyddo addysg Gymraeg o fewn cymunedau lleiafrifoedd ethnig.
 - Hyrwyddo a datblygu darpariaeth Anghenion Dysgu Ychwanegol Gymraeg.
 - Asesu targedau Cynlluniau Strategol Gymraeg mewn Addysg yr Awdurdodau Lleol ar lefel ranbarthol.
 - Mapio'r ddarpariaeth Gymraeg bresennol ar draws y rhanbarth.

CSCA Cyngor Caerdydd 2022-31

45. Yn dilyn adolygu Strategaeth Caerdydd Ddwyeithog 2017-22, argymhellwyd bod y strategaeth ddiwygiedig ar gyfer 2022-27 a CSCA

2022-31 Cyngor Caerdydd yn alinio. Diwygiwyd y ddwy strategaeth i gynnwys gweithredoedd ac amcanion sy'n gefnogol i'w gilydd.

46. Cynhaliwyd aliniad o'r CSCA a Strategaeth Caerdydd Ddwyeithog 2022-27 mewn partneriaeth ag Adran Addysg y Cyngor a'i gefnogi gan Dîm Polisi Caerdydd Ddwyeithog a chynrychiolwyr Fforwm Caerdydd Ddwyeithog.
47. Sefydlwyd is-grwpiau i arwain ar ddatblygu cynllun gweithredu'r CSCA a chyflwyno 7 Deilliant y CSCA. Roedd aelodaeth yr is-grwpiau hyn yn cynnwys swyddogion Tîm Polisi Caerdydd Ddwyeithog a phartneriaid Fforwm Caerdydd Ddwyeithog.
48. Cyflwynodd Deilliant 5 y CSCA gamau gweithredu i gynyddu cyfleoedd i ddefnyddio'r Gymraeg y tu allan i leoliadau ysgol. Gan fod y Deilliant hwn yn croes-gyffwrdd yn sylweddol gyda thema strategol Strategaeth Caerdydd Ddwyeithog i gynyddu'r defnydd o'r Gymraeg, cadeiriwyd yr is-grŵp y CSCA gan Bennaeth Caerdydd Ddwyeithog.
49. Cytunwyd ar gynllun gweithredu'r CSCA gan Fforwm Addysg Gymraeg y Cyngor ym mis Tachwedd 2022 a chafodd ei gyflwyno i Lywodraeth Cymru i'w gymeradwyo'n derfynol yn Rhagfyr 2022.

Grŵp Aelodau Caerdydd Ddwyeithog

50. Mae'r gweithgor hwn sy'n aelodau trawsbleidiol o gynghorwyr yn cyfarfod bob chwarter i drafod materion yn ymwneud â'r Gymraeg gan gynnwys gweithrediad Safonau'r Gymraeg gan Gyngor Caerdydd a'r ddarpariaeth o ran gwasanaethau Cymraeg.
51. Yn ystod 2022/23 rhoddodd y grŵp oruchwyliaeth dros yr ymchwiliadau statudol a dderbyniwyd gan Gyngor Caerdydd gan Gomisiynydd y Gymraeg, datblygiad CSCA 2022-31, darpariaeth Strategaeth Caerdydd Ddwyeithog 2022-23, a gweithrediad Strategaeth Sgiliau Iaith Gymraeg Cyngor Caerdydd.

Defnydd o'r Gymraeg

52. Mae argymhelliad yn cael ei gyflwyno i'r Cabinet gan Weithgor Aelodau trawsbleidiol Caerdydd Ddwyeithog bod mwy o ddefnydd yn cael ei wneud o'r Gymraeg gan Gyngor Caerdydd yn ei gyfathrebu a'i gyfryngau cymdeithasol.
53. Yr argymhelliad yw defnyddio ymadroddion Cymraeg fel Bore da, Prynawn da a Diolch mewn cyfathrebiadau a thudalennau'r cyfryngau cymdeithasol yn y Saesneg er mwyn hyrwyddo'r Gymraeg a chynyddu ei amlygrwydd o fewn cyfathrebiadau'r Cyngor.

Goblygiadau Ariannol

54. Mae'r Adroddiad Blynyddol yn nodi perfformiad y Cyngor yn unol â Safonau'r Gymraeg a lluniwyd Cynllun Gweithredu hefyd i gyd-fynd ag ef.

Dylid ystyried yr adnoddau ariannol sydd eu hangen i weithredu'r camau gweithredu a bod yn fodlon y gellir gwneud y rhain o fewn y dyraniad cyllidebol presennol a bod y ffynhonnell ariannu'n cael ei nodi cyn rhoi'r camau hyn ar waith.

Goblygiadau Cyfreithiol

55. Mae'r adroddiad yma yn ymdrin â chyfrifoldebau statudol y Cyngor yn unol â Mesur y Gymraeg (Cymru) 2011, sy'n cynnwys dyletswydd i roi sylw i'r Mesur a Safonau'r Iaith Gymraeg o ran unrhyw benderfyniadau polisi ac i ystyried yr effaith ar yr iaith Gymraeg wrth wneud y penderfyniadau yma.

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

(1) dileu gwahaniaethu anghyfreithlon,

(2) datblygu cyfle cyfartal a

(3) meithrin perthnasoedd da ar sail nodweddion gwarchoddedig

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

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

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

57. Mae Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 ("y Ddeddf") yn gosod 'dyletswydd llesiant' ar gyrff cyhoeddus gyda'r bwriad o geisio cyflawni 7 nod llesiant cenedlaethol Cymru – Cymru sy'n ffyniannus, yn wydn, yn iachach, yn fwy cyfartal, sydd â chymunedau cydlynus, sydd â diwylliant bywiog lle mae'r iaith Gymraeg yn ffynnu, ac sy'n gyfrifol ar lefel fyd-eang.

Wrth gyflawni ei ddyletswyddau dan y Ddeddf hon, mae'r Cyngor wedi gosod a chyhoeddi amcanion llesiant sydd â'r nod o gyfrannu cymaint â phosibl at gyflawni'r targedau llesiant cenedlaethol. Nodir yr amcanion llesiant yng Nghynllun Corfforaethol Caerdydd ar gyfer 2021-24. Wrth arfer ei swyddogaethau, mae'n ofynnol i'r Cyngor gymryd pob cam

rhesymol i gyflawni ei amcanion llesiant. Mae hyn yn golygu y dylai swyddogion sy'n gwneud penderfyniadau ystyried sut bydd y penderfyniad arfaethedig yn cyfrannu at gyflawni'r amcanion llesiant, ac mae'n rhaid iddynt fod yn fodlon bod pob cam rhesymol wedi'i gymryd i gyflawni'r amcanion hynny.

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

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

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

<https://www.llyw.cymru/deddf-llesiant-cenedlaethaur-dyfodol-cymru-2015-canllawiau>

Goblygiadau o ran AD

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

- sicrhau darpariaeth hyfforddiant barhaus i gynyddu nifer y siaradwyr Cymraeg ar draws y Cyngor yn unol â Strategaeth Gweithlu a Strategaeth Sgiliau'r Gymraeg y Cyngor;
- darparu hyfforddiant iaith Cymraeg ar bob lefel ar gyfer pob cyflogai;
- darparu hyfforddiant arall fel Cymorth Cyntaf a chyrsgiau lechyd a Diogelwch yn y Gymraeg;
- hyrwyddo cyfleoedd gwaith i grwpiau sy'n fedrus yn y Gymraeg;

- gwasanaethau i barhau i adolygu a gwella eu cynnig Cymraeg trwy gynyddu nifer y swyddi Cymraeg hanfodol; a
- sicrhau cynnydd yn nifer y swyddi sy'n nodi'r Gymraeg fel un o'r meini prawf hanfodol neu ddymunol.

Goblygiadau o ran Eiddo

59. Nid oes goblygiadau o ran eiddo yn deillio o'r adroddiad hwn. Bydd yr Adran Ystadegau Strategol yn ymgeisio i gynnal yr holl hyfforddiant berthnasol ac i gydymffurfio gyda unrhyw Safonau Iaith Gymraeg, cyngor statudol a deddfwriaeth sydd yn berthnasol wrth ymgymryd â'i weithgareddau.

ARGYMHELLION

Argymhellir bod y Cabinet yn argymhell bod y Cyngor yn:

- 1)** Cymeradwyo Adroddiad Blynyddol Safonau'r Gymraeg 2022-23 (ynghlwm fel **Atodiad A**) cyn ei gyhoeddi'n ffurfiol yn unol â Safonau'r Gymraeg (Mesur y Gymraeg) (Cymru) 2011).

UWCH SWYDDOG CYFRIFOL	Sarah McGill
	Cyfarwyddwr Corfforaethol Pobl a Chymunedau
	16 Mehefin 2023

Mae'r atodiadau canlynol ynghlwm:

Atodiad A Adroddiad Blynyddol Safonau'r Gymraeg 2022-23

Atodiad 1 Strategaeth Caerdydd Ddwyeithog 2022-27

Atodiad 2 Cynllun Gweithredu Strategaeth Caerdydd Ddwyeithog 2022-23

Mae'r dudalen hon yn wag yn fwriadol



Caerdydd
Ddwyieithog



Adroddiad Blynyddol Safonau'r Gymraeg 2022-23

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

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

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

1. Cyflwyniad

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

Tudalen 20	Cwynion
	Nifer y cwynion a gafwyd yn ystod y flwyddyn ariannol honno sy'n ymwneud â chydymffurfio â safonau'r Gymraeg.
	Sgiliau Cymraeg Cyflogeion
	Nifer y cyflogeion sydd â sgiliau Cymraeg ar ddiwedd y flwyddyn ariannol dan sylw.
	Hyfforddiant cyfrwng Cymraeg
<ul style="list-style-type: none"> Nifer yr aelodau staff a fynychodd gyrsiau hyfforddi a gynigiwyd yn Gymraeg yn ystod y flwyddyn. Os cynigiwyd fersiwn Gymraeg o gwrs gennych yn ystod y flwyddyn honno, canran cyfanswm nifer y staff a fynychodd y cwrs a fynychodd y fersiwn Gymraeg. 	
Swyddi a Hysbysebwyd	
<p>Nifer y swyddi newydd a gwag a hysbysebwyd yn ystod y flwyddyn ac a gafodd eu categorio fel swyddi lle roedd —</p> <ul style="list-style-type: none"> Sgiliau Cymraeg yn hanfodol, Angen dysgu sgiliau Cymraeg yn dilyn penodiad i'r swydd, Sgiliau Cymraeg yn ddymunol, neu 	

- Sgiliau Cymraeg ddim yn angenrheidiol.

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

Cytunir a chymeradwyir Adroddiad Blynyddol Safonau'r Gymraeg 2022-23 gan y Cyngor llawn cyn ei gyhoeddi ar wefan y Cyngor yn unol â gofynion statudol y safonau.

Bydd yr adroddiad yn cael ei ystyried yn y Cabinet ar **XX^{fed}** o Fehefin 2023 a'r Cyngor llawn ar **XX^{fed}** o Fehefin 2023

Ar ôl iddo gael ei gymeradwyo, bydd yr adroddiad terfynol yn cael ei gyhoeddi ar wefan y Cyngor www.caerdydd.gov.uk/caerdydd-ddwyieithog erbyn y dyddiad cyhoeddi statudol sef **30 Mehefin 2023**.

2. Llwyddiannau

Tudalen 21

Hysbysebodd y Cyngor **77** o swyddi Cymraeg hanfodol, a **1222** o swyddi ychwanegol lle'r oedd y Gymraeg yn ofyniad dymunol. Mae nifer y swyddi Cymraeg hanfodol a dymunol a hysbysebwyd yn cynrychioli cynnydd o **15%** ac **89%** yn y drefn honno o gymharu â 2021/22.

Cyfieithodd Caerdydd Ddwyeithog **13,478,771 o eiriau** yn ystod 2022-23 (dychwelwyd **99.9%** o'r holl geisiadau i'r cleient erbyn y dyddiad cau y cytunwyd arno).

- Derbyniodd prosiect Pencampwr Addysg Gymraeg De-ddwyrain Cymru, gyda chefnogaeth Awdurdodau Lleol Prifddinas-Ranbarth Caerdydd, a'r Mentrau Iaith, gyllid gan Lywodraeth Cymru.
- Mae Gwasanaeth Ieuenctid y Cyngor yn cael cefnogaeth tri swyddog ieuenctid Cymraeg eu hiaith ychwanegol mewn partneriaeth â Menter Iaith Caerdydd a'r Urdd.
- Mae Fforwm Ieuenctid Caerdydd Ddwyeithog wedi'i sefydlu a'i gefnogi'n ariannol gan y Cyngor i rymuso ein pobl ifanc i gyflwyno eu blaenoriaethau ar gyfer darpariaeth Gymraeg.
- Mae Caerdydd Ddwyeithog, a Fforwm Caerdydd Ddwyeithog, wedi cefnogi'r gwaith o ddatblygu Cynllun Strategol Cymraeg mewn Addysg (CSCA) deng mlynedd y Cyngor a gyflwynwyd i Lywodraeth Cymru i'w gymeradwyo yn Rhagfyr 2022.

- Yn 2022-23, cymerodd **1593** aelod o staff ran mewn cyrsiau hyfforddiant iaith Gymraeg.
- Mynychodd **253** o aelodau staff Cyngor Caerdydd gyrsiau Cymraeg ffurfiol a ddarparwyd gan Academi Caerdydd a'r fenter iaith Gwaith.
- Cwblhawyd e-fodiwl Ymwybyddiaeth iaith Cyngor Caerdydd gan **634** o staff yn 2022/23.
- Mae nifer y staff sydd â sgiliau Cymraeg wedi cynyddu **5.9%** ers 2021-22 ac yn cynrychioli **20.06%** o'r gweithlu sydd wedi'i gofrestru ar system AD DigiGOV y Cyngor.
- Dyrannwyd lleoedd Derbyn i **661** o ddisgyblion mewn ysgolion cynradd Cymraeg ar gyfer mis Medi 2022, sef **17.4%** o gyfanswm y derbyniadau ar draws y ddinas. Mae hyn yn cynrychioli cynnydd o'i gymharu â 2021/22.
- Fe wnaeth dros 32,000 o bobl fynychu Gŵyl Tafwyl yn 2022. Mae Cyngor Caerdydd yn cefnogi'r ŵyl.

Tudalen 22

Cafodd digwyddiadau diwylliannol Cymreig fel Dydd Miwsig Cymru, Dydd Gŵyl Dewi, Diwrnod Shwmae a'r Diwrnod Hawliau eu hyrwyddo'n llwyddiannus ar draws y Cyngor.

Cynhaliodd C4, grŵp siaradwyr a dysgwyr Cymraeg Cyngor Caerdydd, ddigwyddiad Dydd Gŵyl Dewi yn Neuadd y Sir ar 1 Mawrth 2023 a fynychwyd gan dros **40** aelod o staff.

3. Gweithio Gartref a Gweithio Hybrid

Mae'r arferion gweithio a sefydlwyd o ganlyniad i argyfwng Covid-19 bellach wedi hen ennill eu plwyf ac mae Cyngor Caerdydd wedi parhau i gefnogi staff i weithio gartref ac i wneud defnydd o gyfleusterau gweithio hybrid ar safleoedd y Cyngor. Mae llawer o adeiladau bellach ar agor ac yn cynnig mwy o fynediad i'r cyhoedd, ond mae gwasanaethau derbynfydd yn parhau i fod yn sylweddol llai. Mae'r ffordd newydd o weithio yn effeithio ar bob agwedd ar ddarpariaeth gwasanaethau, ond mae darparu gwasanaeth Cymraeg yn dod â rhai heriau penodol.

Cyfathrebir â dinasyddion Caerdydd yn bennaf ar lwyfannau a chyfryngau cymdeithasol digidol. Mae Caerdydd Ddwyeithog wedi parhau i weithio'n agos gyda'r tîm Cyfathrebu i sicrhau bod yr holl gyfathrebu i'r cyhoedd a staff yn ddwyieithog ac wedi'i gyhoeddi yr un pryd. Mae nifer y cyfathrebiadau brys ac wedi eu cyfyngu gan amser wedi gostwng eleni, ac mae hyn yn cael ei adlewyrchu yng nghyfanswm y geiriau sy'n cael eu cyfieithu gan Dîm Caerdydd Ddwyeithog. Fodd bynnag, erys yr angen i gyfieithiadau fod yn gywir a'u dychwelyd yn gyflym er mwyn sicrhau bod dinasyddion yn cael gwybod am bob agwedd o waith y Cyngor yn y Gymraeg a'r Saesneg.

Mae mynediad at gyngor a gwasanaethau yn parhau i gael eu hwyluso gan Cysylltu â Chaerdydd gan nad yw llawer o wasanaethau wyneb yn wyneb ar gael gyda staff yn parhau i weithio gartref. Mae'r gwasanaeth yma yn rhoi dewis Cymraeg i bawb sy'n ffonio ac yn darparu ymatebion Cymraeg i ffurflenni cyswllt sy'n cael eu cyflwyno yn Gymraeg drwy wefan y Cyngor. Mae tîm Caerdydd Ddwyieithog yn cynorthwyo swyddogion unigol y Cyngor drwy recordio negeseuon dwyieithog ar gyfer eu ffonau symudol er mwyn sicrhau bod pob dinesydd yn gallu delio â'i ymholiad drwy gyfrwng y Gymraeg.

Mae Cyngor Caerdydd yn defnyddio llwyfan Microsoft Teams ar gyfer cynnal cyfarfodydd rhithwir. Mae gwasanaeth cyfieithu ar y pryd bellach wedi ei gynnwys ar gyfer y platfform hwn ac roedd Cyngor Caerdydd yn rhan o'r grŵp ymgynghori wrth i'r adnodd hwn gael ei ddatblygu. Mae Caerdydd Ddwyieithog yn cynnig gwasanaeth cyfieithu ar y pryd dros Microsoft Teams ar gyfer staff y Cyngor a chleientiaid allanol er mwyn sicrhau bod y rhai sy'n mynychu cyfarfodydd rhithwir yn gallu cyfrannu yn eu dewis iaith. Cefnogir cyfarfodydd Cyngor a gaiff eu gwe-ddarparu gan gyfieithu ar y pryd a'u darlledu ar fersiynau Cymraeg a Saesneg gwefan y Cyngor a'u cefnogi gan drydar yn Gymraeg a Saesneg ar gyfrifon cyfryngau cymdeithasol y Cyngor.

4. Strategaeth Sgiliau Iaith Gymraeg Cyngor Caerdydd

Lansiwyd Strategaeth Sgiliau Iaith Gymraeg ddiwygiedig Cyngor Caerdydd ar 1 Mawrth 2021 a 2022/23 yw ail flwyddyn ei gweithredu.

Todalen 23 ganlyniad i'r Strategaeth Sgiliau Iaith Gymraeg, mae holl staff y Cyngor bellach yn cael cyfle i ymgymryd â hyfforddiant iaith Gymraeg. Ynhyrchwyd yr e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1 gan Academi Cyngor Caerdydd i ddarparu cwrs blasu ac mae hwn wedi'i gwblhau gan 340 o aelodau staff yn 2022/23.

Yn ychwanegol mae 253 o'r staff wedi cwblhau cyrsiau hyfforddi Cymraeg mwy datblygedig a ddarperir gan Academi Caerdydd a'r cynllun Iaith Gwaith. Gan gynnwys yr e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1, mae nifer staff Cyngor Caerdydd sydd wedi cymryd rhan mewn hyfforddiant iaith Gymraeg yn 2022/23 wedi cynyddu 49%.

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

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

- Asesu Sgiliau Iaith Gymraeg a Nodi Rolau Cymraeg Hanfodol.
- Gweithdrefnau Recriwtio, Cyfweld a Dethol a'r Iaith Gymraeg.

- Dewislen gynhwysfawr o opsiynau hyfforddiant iaith Gymraeg.

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

O ganlyniad i'r mesurau a gyflwynwyd gan y strategaeth Sgiliau Iaith, cofnododd **20.06%** o staff y Cyngor (nad ydynt yn gweithio mewn ysgolion) sydd wedi cofnodi ar y system AD DigiGOV fod ganddynt ryw lefel o sgiliau Cymraeg ac mae nifer y swyddi a hysbysebir fel rhai Cymraeg hanfodol a Chymraeg dymunol wedi cynyddu **15%** a **89%** yn y drefn honno. Er nad yw pob aelod o staff wedi'i gofrestru ar y system DigiGOV, mae nifer yr aelodau staff sy'n dweud bod ganddynt sgiliau Cymraeg yn cynrychioli **15.11%** o holl weithlu'r Cyngor (nad ydynt yn gweithio mewn ysgolion) yn 2022-23.

Mae adolygiad o'r gefnogaeth a'r gweithdrefnau sydd ar gael i reolwyr y Cyngor wrth recriwtio ar gyfer staff sydd â sgiliau Cymraeg yn mynd rhagddo ar hyn o bryd. Bydd canlyniadau'r adolygiad hwn yn cael eu hasesu er mwyn gwella gweithdrefnau recriwtio'r Cyngor ymhellach.

5. Datblygu Strategaeth Caerdydd Ddwieithog 2022-27

Canisiwyd y Strategaeth Caerdydd Ddwieithog 2022-27 ddiwygiedig yn Ebrill 2022. Mae'r strategaeth, a'i gynllun gweithredu, yn cyd-fynd â Chynllun Gweithredu Cymraeg 2050 Llywodraeth Cymru i sicrhau miliwn o siaradwyr Cymraeg erbyn 2050, ac mae'n dilyn ei dair thema:

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

Mae strategaeth Caerdydd Ddwieithog hefyd yn cefnogi Cynllun Strategol Cymraeg Mewn Addysg Cyngor Caerdydd 2022-31 (CSCA) gydag amcanion ar y cyd wedi'u nodi yn ei chynllun gweithredu ategol.

Cyflawnwyd Strategaeth Caerdydd Ddwieithog 2022-27 a'i chynllun gweithredu ategol mewn partneriaeth ag aelodau Fforwm Caerdydd Ddwieithog. Sefydlwyd y Fforwm i gefnogi'r Strategaeth Caerdydd Ddwieithog gyntaf ac mae iddo gynrychiolaeth o blith ysgolion cynradd ac uwchradd Caerdydd, darparwyr addysg uwch ac addysg bellach, cyrff diwylliannol, a sefydliadau Cymraeg fel yr Urdd, Mudiad Meithrin a Menter Caerdydd.

6. Argymhellion ar gyfer Strategaeth Caerdydd Dwyyieithog 2022-27

Daeth nifer o argymhellion i law ar ôl yr adolygiad annibynnol o'r Strategaeth Caerdydd Dwyyieithog gyntaf yn 2022. Mae'r argymhellion hyn wedi'u hymgorffori yng nghynllun gweithredu Strategaeth Caerdydd Dwyyieithog 2022-27.

- **Argymhelliad 1: Data Cyfrifiad 2021**

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

Mae canlyniadau cyntaf data Cymraeg Cyfrifiad 2021 wedi dod i law ac wedi cadarnhau cynnydd yn nifer y siaradwyr Cymraeg yng Nghaerdydd ers 2011. Adroddir bod 12.2% o boblogaeth Caerdydd yn siaradwyr Cymraeg yn y Cyfrifiad - cynnydd o 1.1%. Mae hyn yn darparu gwaelodlin o 44,213 o bobl sydd fymryn yn uwch na'r amcanestyniad a wnaed i gefnogi'r Strategaeth Caerdydd Dwyyieithog 2022-27 wreiddiol. Mae'r cynnydd blynyddol gofynnol yn nifer y siaradwyr Cymraeg yng Nghaerdydd i gefnogi gweledigaeth Llywodraeth Cymru sef miliwn o siaradwyr Cymraeg erbyn 2050 wedi'i ddiwygio o 1.5% i 1.25% - cynnydd o 1,960 dros oes 5-mllynedd y strategaeth, neu 392 y flwyddyn.

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

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

Mae'r camau a gwblhawyd yn 2022/23 i gefnogi datblygiad darpariaeth ieuenctid Gymraeg yn cynnwys hyrwyddo'r ddarpariaeth Gymraeg i blant a phobl ifanc ar Ddiwrnod Hawliau'r Gymraeg ym mis Rhagfyr 2022, sefydlu Fforwm Ieuenctid Dwyyieithog Caerdydd a grŵp ieuenctid iaith Gymraeg, a chyllido tri swyddog ieuenctid Cymraeg mewn partneriaeth â Gwasanaeth Ieuenctid Caerdydd, Menter Caerdydd, a'r Urdd. Mae darpariaeth Cymraeg i bobl ifanc wedi'i frandio fel CFTi.

- **Argymhelliad 3: Fforwm Caerdydd Dwyyieithog**

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

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

(ii) sylfaen ehangach o bartneriaid e.e. busnes ac economi.

Mae swyddogion o'r adran Addysg, Gwasanaeth Ieuencid Caerdydd, Addewid Caerdydd, y Tîm Cydraddoldeb a Dinas sy'n Dda i Blant wedi ymuno â Fforwm Caerdydd Ddwieithog i hwyluso trafodaethau â phartneriaid a rhannu dealltwriaeth o flaenoriaethau a nodau. Bydd cynrychiolaeth ar gyfer busnes Caerdydd yn cael ei ddarparu gan Dîm Sector Preifat Comisiynydd y Gymraeg. Mae cynrychiolwyr o Gronfa Gymunedol y Loteri Genedlaethol a Fforwm Trydydd Sector Caerdydd hefyd wedi ymuno â Fforwm Caerdydd Ddwieithog.

- **Argymhelliad 4: Mesur effaith**

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

Mae hyn wedi'i gynnwys fel cam gweithredu o dan Thema 3 yng nghynllun gweithredu Strategaeth Caerdydd Ddwieithog 2022-27 ac mae trafodaethau â Chomisiynydd y Gymraeg a phartneriaid Fforwm Caerdydd Ddwieithog yn mynd rhagddynt i asesu y ffordd fwyaf effeithiol o fesur effaith ymyriadau Strategaeth Caerdydd Ddwieithog 2022-27 a'u gweithrediad.

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

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

Mae Strategaeth Caerdydd Ddwieithog 2022-27 wedi'i llunio i gyd-fynd â Chynllun Strategol Cymraeg mewn Addysg (CSCA) 2022-2032 y Cyngor. Mae camau gweithredu a thargedau wedi'u diwygio i adlewyrchu'r targedau a gyflwynwyd yn y CSCA.

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

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

Mae tîm Caerdydd Ddwieithog wedi'i ailstrwythuro i dri thîm o Uwch Gyfieithwyr dan arweiniad Prif Gyfieithydd. Mae'r strwythur hwn yn caniatáu mwy o gyfleoedd cynhyrchu incwm a chapasiti o fewn y tîm cyfieithu. Sefydlwyd rôl Swyddog Polisi Caerdydd Ddwieithog hefyd i gefnogi gwaith polisi Caerdydd Ddwieithog gan gynnwys cynorthwyo cyfarwyddiaethau gydag asesu effaith polisiâu ar y Gymraeg.

7. Plant a Phobl Ifanc

Mae camau gweithredu a mentrau a gyflawnwyd drwy Strategaeth Caerdydd Ddwyeithog 2022/23 er mwyn cynyddu'r ddarpariaeth Gymraeg i Blant a Phobl Ifanc wedi'u brandio o dan CFTi.

- **Diwrnod Hawliau'r Gymraeg**

Cefnogodd Cyngor Caerdydd ymgyrch Comisiynydd y Gymraeg ar gyfer Diwrnod Hawliau'r Gymraeg i ganolbwyntio ar y ddarpariaeth Gymraeg ar gyfer pobl ifanc. Mae'r cynnydd yn nifer y siaradwyr Cymraeg yng Nghaerdydd gafodd ei adrodd yng Nghyfrifiad 2021 yn dangos effaith positif addysg Gymraeg yn y ddinas. Ond mae cyfleoedd i ddefnyddio ac ymgysylltu â'r iaith y tu allan i'r ysgol, ac mewn lleoliadau cymdeithasol hefyd yn hanfodol bwysig i feithrin balchder yn yr iaith fel rhan o hunaniaeth pobl ifanc. Cynyddu'r defnydd o'r Gymraeg yw un o nodau craidd Strategaeth Caerdydd Ddwyeithog a gall cefnogi pobl ifanc i gymdeithasu a rhyngweithio yn Gymraeg ddim ond cefnogi hyn.

- **CFTi**

Mae brand CFTi wedi ei ddatblygu ar gyfer darpariaeth Gymraeg i bobl ifanc yng Nghaerdydd er mwyn ei wneud yn fwy amlwg a deniadol. Mae'r brand hwn yn caniatáu i'r ddarpariaeth hon gael ei marchnata a'i chyflwyno mewn modd cydgysylltiedig. Mae nifer o fentrau, gan gynnwys amcanion o strategaeth Caerdydd Ddwyeithog 2022-27, bellach yn cael eu darparu fel rhan o frand CFTi, a darperir rhagor o wybodaeth isod:

Darpariaeth Gymraeg - Ymgynghori

Mae ymgynghoriad gyda chefnogaeth Menter Caerdydd a Gwasanaeth Ieuentid Cyngor Caerdydd wedi bod ar y gweill i ofyn i bobl ifanc yng Nghaerdydd am ddarpariaeth Gymraeg a'r math o ddigwyddiadau a gweithgareddau yr hoffent eu gweld. Cafwyd dros 1200 o ymatebion i'r ymgynghoriad hwn, a bydd y canlyniadau'n cael eu rhannu yng nghyfarfod Fforwm Caerdydd Ddwyeithog ym mis Mai 2023.

Fforwm Ieuentid Caerdydd Ddwyeithog

Sefydlwyd Fforwm Ieuentid Caerdydd Ddwyeithog gyda chynrychiolwyr o dair ysgol uwchradd Gymraeg Caerdydd. Mae'n cwrdd bob pythefnos yn yr Hen Lyfrgell yn yr Ais. Mae'r Fforwm yn datblygu rhaglen o ddarpariaeth a gweithgarwch ac yn cael eu cefnogi gan gyllideb ddigwyddiadau a ddarperir gan Gyngor Caerdydd. Mae aelodau'r Fforwm wedi bod yn rhan o benwythnos cynllunio yn Llangrannog yn ddiweddar a bydd yn datblygu calendr o amrywiol weithgareddau a digwyddiadau cyfrwng Cymraeg i bobl ifanc Caerdydd.

Swyddogion Ieuentid Iaith Gymraeg

Mae Cyngor Caerdydd wedi ariannu tri swyddog ieuentid newydd Cymraeg mewn partneriaeth â Gwasanaeth Ieuentid Caerdydd, Menter Iaith Caerdydd, a'r Urdd. Mae pob gweithiwr ieuentid wedi'i leoli yn un o ysgolion uwchradd Cymraeg Caerdydd. Ar hyn o bryd maen nhw'n datblygu ystod o nosweithiau Cymraeg i'w cynnal mewn canolfannau ieuentid yng Nghaerdydd a grŵp ieuentid Cymraeg sydd wedi'i leoli yng Ngholeg Caerdydd a'r Fro drwy bartneriaeth Fforwm Caerdydd Ddwyeithog.

Hefyd mae mentoriaid ar gyfer pobl ifanc wedi'u sefydlu yn ysgolion uwchradd cyfrwng Cymraeg Caerdydd er mwyn darparu cefnogaeth un i un i ddisgyblion.

Digwyddiadau Cymraeg i Bobl Ifanc

Mae Fforwm Ieuenctid Caerdydd Ddwyeithog, a gefnogir gan y tri gweithiwr ieuenctid sy'n cael eu hariannu gan Gyngor Caerdydd, yn datblygu ystod o nosweithiau Cymraeg i'w cyflwyno mewn canolfannau ieuenctid ledled y ddinas. Bydd y ddarpariaeth gychwynnol yn cael ei dargedu at ddisgyblion o dair ysgol uwchradd Gymraeg Caerdydd cyn cael ei hehangu i gynnwys disgyblion o ysgolion uwchradd Saesneg sy'n cymryd y Gymraeg fel pwnc.

Mae clybiau Ieuenctid yn ystod oriau ysgol ac ar ôl ysgol hefyd wedi eu sefydlu yn ysgolion uwchradd Cymraeg Caerdydd a Choleg Caerdydd a'r Fro.

• Tudalen 28

Gyrfaedd Cymraeg

Bydd digwyddiad i hybu'r Gymraeg a sgiliau iaith Gymraeg gyda disgyblion Blwyddyn 9 yn cael ei gynnal ym Mehefin 2023. Mae'r gwaith o ddatblygu'r digwyddiad hwn wedi bod yn mynd rhagddo yn 2022-23 ac wedi cael cefnogaeth gan Fforwm Caerdydd Ddwyeithog a grŵp llywio pwrpasol o blith partneriaid y Fforwm.

Mae'r digwyddiad hwn yn dilyn y digwyddiad Gyrfa Gymraeg a gynhaliwyd yn 2020. Bydd cynrychiolwyr o amrywiaeth eang o ddiwydiannau a sectorau yn bresennol i hyrwyddo pwysigrwydd sgiliau Cymraeg ac i rannu eu profiad o sut yr helpodd yr iaith nhw yn eu gyrfaedd. Bydd hyfforddiant, prentisiaethau a chyflogaeth yn cael ei gynnwys er mwyn caniatáu i'r disgyblion fynyachu i weld yr ystod lawn o gyfleoedd sydd ar gael. Mae partneriaid o'r sector cyhoeddus, y sector preifat a'r trydydd sector yn rhoi gwerth ar ac yn chwilio am ymgeiswyr sydd â sgiliau yn y Gymraeg a bydd y digwyddiad hwn yn dangos pa mor bwysig y gall y Gymraeg fod ar gyfer datblygu gyrfa.

8. Pencampwr Addysg Gymraeg y De-ddwyrain

Mae Pencampwr Addysg Gymraeg y De-ddwyrain yn fenter sy'n bartneriaeth gan Awdurdodau Lleol Prifddinas-Ranbarth Caerdydd a'r Mentrau Iaith. Mae datblygiad prosiectau'r Pencampwr wedi'i hwyluso gan Gaerdydd Ddwyeithog yn 2022-23 ac mae'r cyllid ar gyfer 2023-24 wedi'i gytuno gan Lywodraeth Cymru.

Bydd y Pencampwr yn gweithio gyda swyddogion iaith ac addysg awdurdodau lleol a'r Mentrau Iaith i ddatblygu a chynnal rhwydweithiau ar draws Prifddinas-Ranbarth Caerdydd. Y prif ffocws yw cynyddu hygyrchedd darpariaeth Gymraeg a'i hyrwyddiad gyda rhieni a chymunedau. Bydd y Pencampwr yn mapio'r ddarpariaeth sy'n cael ei gynnig ar hyn o bryd a'r targedau sy'n cael eu cyflwyno yn CSCAau yr awdurdodau lleol er mwyn cynyddu nifer y disgyblion sy'n mynd i addysg Gymraeg.

Mae'r Pencampwr wedi cael ei recriwtio a bydd yn dechrau gweithio ym mis Ebrill 2023.

Ymhlith y prosiectau sydd ar waith ar hyn o bryd i gefnogi gwaith y Pencampwr mae:

- Hyrwyddo addysg Gymraeg i gymunedau lleiafrifoedd ethnig.
- Hyrwyddo a datblygu darpariaeth Anghenion Dysgu Ychwanegol Cymraeg.
- Asesiad o dargedau Cynlluniau Strategol Cymraeg mewn Addysg yr Awdurdodau Lleol ar lefel ranbarthol.
- Mapio'r ddarpariaeth addysg Gymraeg bresennol.

9. Cynllun Strategol Cymraeg Mewn Addysg (CSCA) 2022-2031

Gweledigaeth y CSCA: Caerdydd wirioneddol ddwyieithog

Byddwn yn sicrhau twf ein sector addysg Gymraeg ar draws pob cyfnod er mwyn cynyddu nifer y bobl o bob oed sy'n dod yn rhugl yn y Gymraeg a'r Saesneg gyda'r hyder a'r awydd i ddefnyddio eu holl ieithoedd ym mhob agwedd ar eu bywydau.

Gallwch weld [CSCA 2022-31](#) ar wefan y Cyngor.

Datblygu'r CSCA a Chynllun Gweithredu'r CSCA

Mae Cynllun Strategol Cymraeg Mewn Addysg 2022-31 wedi ei roi ar waith ers Ebrill 2022 gyda'r targed ar gyfer Caerdydd bod rhwng 25% a 29% o'r disgyblion mewn addysg Gymraeg erbyn 2031-32. Datblygwyd cynllun gweithredu i gefnogi ei gyflawni gyda chefnogaeth is-grwpiau ar gyfer pob un o 7 Deilliant y CSCA. Cefnogwyd yr is-grwpiau hyn gan Dîm Polisi Caerdydd Ddwieithog a phartneriaid Fforwm Caerdydd Ddwieithog. Cytunwyd ar gynllun gweithredu'r CSCA gan Fforwm Addysg Gymraeg y Cyngor fis Tachwedd 2022 a chafodd ei gyflwyno i Lywodraeth Cymru i'w gymeradwyo'n derfynol yn Rhagfyr 2022.

Pennaeth Caerdydd Ddwieithog sy'n cadeirio is-grŵp Deilliant 5 - cynyddu'r defnydd o'r Gymraeg y tu allan i leoliadau ysgol. Mae'r Deilliant hwn yn croes-gyffwrdd yn sylweddol gyda thema strategol Strategaeth Caerdydd Ddwieithog 2022-27 i gynyddu'r defnydd o'r Gymraeg. Unwyd yr is-grŵp a sefydlwyd yn flaenorol i gefnogi'r thema strategol hon gydag is-grŵp Deilliant 5 er mwyn ailgyfeirio partneriaid Caerdydd Ddwieithog a chynnwys camau ategol o Strategaeth Caerdydd Ddwieithog 2022-27 yng nghynllun gweithredu'r CSCA.

Cofrestru Disgyblion

Cynyddodd nifer y disgyblion a gofrestrwyd mewn Dosbarthiadau Derbyn Cymraeg yn gyson rhwng 2007/08 a 2012/13, er i ganran y cyfanswm a dderbyniodd le amrywio. Mae niferoedd a chanrannau ers hynny wedi amrywio, ond gyda'r duedd gyffredinol tuag at gynnydd yn y ddau. Mae nifer y disgyblion yn cofrestru yn 2022/23 yn debyg iawn i'r nifer yn 2021/22, er bod hyn yn dal i fod yn ostyngiad bach ar y nifer a'r ganran uchaf o ddisgyblion a gofrestrodd mewn dosbarthiadau derbyn Cymraeg yng Nghaerdydd yn 2021/22. Gan fod perthynas uniongyrchol rhwng nifer y disgyblion a gofrestrir mewn dosbarthiadau Cymraeg â'r boblogaeth disgyblion, sy'n gallu cynyddu neu ostwng, mae cynnydd yn y ganran yn fesur mwy priodol o lwyddiant wrth hybu addysg Gymraeg.

Blwyddyn Ysgol	Nifer derbyn gwirioneddol (C)	Nifer derbyn gwirioneddol (C, S a Ffydd)	% nifer derbyn gwirioneddol (C)	Blwyddyn Ysgol	Nifer derbyn gwirioneddol (C)	Nifer derbyn gwirioneddol (C, S a Ffydd)	% nifer derbyn gwirioneddol (C)
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%
2014/15	706	4,246	16.6%	2022/23	661	3,799	17.4%

Tabl 1: Niferoedd a chanran y disgyblion a dderbyniwyd i addysg cyfrwng Cymraeg o 2007/08 i 2022/23

Dyrannwyd lleoedd Derbyn i **661** o ddisgyblion mewn ysgolion cynradd Cymraeg ar gyfer mis Medi 2022, sef **17.4%** o gyfanswm y derbyniadau ar draws y ddinas. Mae hyn yn gynnydd bychan iawn o ran nifer a chanran o'r flwyddyn flaenorol.

Mae data dewis cynnar ar nifer y disgyblion fydd yn mynd i Ddosbarth Derbyn fis Medi 2023 yn awgrymu gostyngiad yng nghyfanswm nifer y disgyblion y dyrennir lle iddynt mewn ysgol gynradd Gymraeg. Mae hyn yn adlewyrchu cwymp pellach yn y gyfradd genedigaethau.

Amcanestynir gostyngiad pellach yng nghyfanswm y niferoedd Derbyn ym mis Medi 2024. Disgwylir wedyn i'r niferoedd Derbyn godi ychydig ym mis Medi 2025, ond gan barhau'n is na'r nifer Derbyn yn 2023. Mae'r Cyngor yn ymwybodol bod hyn yn debygol o arwain at ostyngiad pellach yn y niferoedd gwirioneddol o ddisgyblion sy'n mynd i addysg Gymraeg. Fodd bynnag, golyga hyn fod mwy o leoedd gwag i gyfran uwch o'r boblogaeth gofrestru mewn ysgolion cyfrwng Cymraeg ar gyfer Dosbarth Derbyn. Gallai cyfanswm nifer y lleoedd Cymraeg sydd ar gael adeg mynediad i

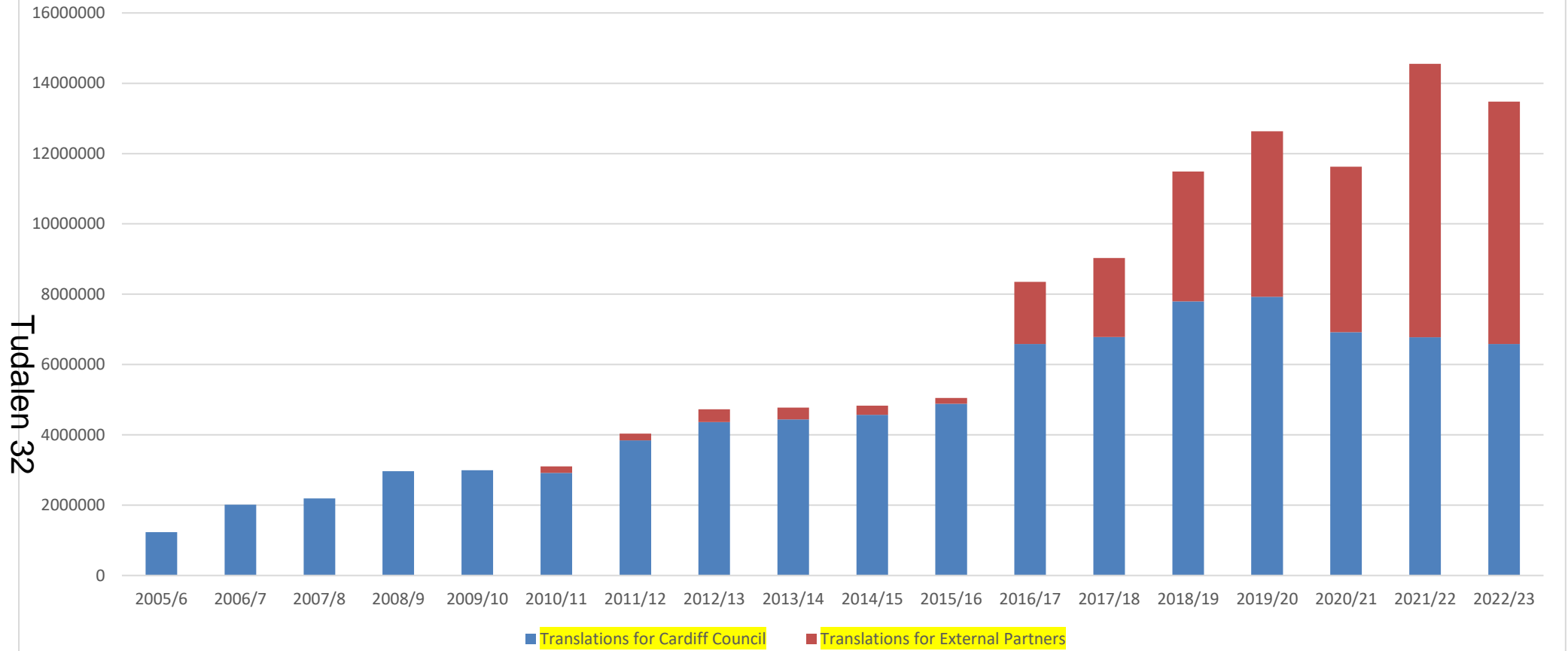
addysg gynradd ledled y ddinas gynnig lle felly i tua 27% o'r boblogaeth ddisgyblion a amcanestynir yn 2024 a 2025. Mae digon o gapasiti yn y sector cynradd Cymraeg felly, i ganiatáu cynnydd sylweddol o ran niferoedd derbyn.

10. Cyfieithu Cymraeg

Dychwelodd Caerdydd Ddwyeithog **99.9%** o'r ceisiadau cyfieithu erbyn y terfynau amser y cytunwyd arnynt. Cyfanswm y geiriau gafodd eu cyfieithu (**13,478,771 o eiriau**) yw'r cyfanswm cyfieithu blynyddol ail uchaf i gael ei gwblhau gan Gaerdydd Ddwyeithog yn dilyn y cyfanswm uchaf erioed a gwblhawyd yn 2021-22.

Mae Caerdydd Ddwyeithog yn cefnogi nifer o bartneriaid allanol fel Awdurdodau Lleol a Byrddau Iechyd drwy gyfieithu dogfennau a chyfieithu ar y pryd. Yn 2022/23, cwblhaodd tîm Cyfieithu Caerdydd Ddwyeithog ychydig yn fwy o waith ar gyfer partneriaid allanol (**6,892,594 o eiriau**) na chyfanswm y gwaith ar gyfer Cyngor Caerdydd (**6,586,177 o eiriau**). Mae hyn yn dyst i ymroddiad a gwaith caled y Tîm Cyfieithu wrth gyflawni gwaith o'r safon uchaf i gwsmeriaid mewnol ac allanol ac i roi cymorth a chefnogaeth hanfodol i'n partneriaid ar draws de-ddwyrain Cymru.

Nifer y geiriau a gyfieithwyd gan Caerdydd Ddwyeithog 2005/06 – 2022/23



11. Cwynion yn erbyn Safonau'r Gymraeg

Yn ystod 2022/23, derbyniwyd cyfanswm o **5** cwyn gan y cyhoedd yn ymwneud â Safonau'r Gymraeg. Pa un a dderbyniwyd cwynion drwy gyfrwng y Gymraeg neu'r Saesneg, aethpwyd i'r afael â hwy yn unol â'r [Weithdrefn Gwyno Gorfforaethol](#).

Roedd y Cyngor hefyd yn destun **9** ymchwiliad newydd i fethiant posibl i gydymffurfio â'r safonau dan adran 71 Mesur y Gymraeg (Cymru) 2011 gan Gomisiynydd y Gymraeg.

Yn 2022-23, derbyniodd y Cyngor:

- **5** ymchwiliad sy'n parhau.
- **4** ymchwiliad lle cytunwyd gyda Chomisiynydd y Gymraeg nad oedd pwnc yr ymchwiliad yn dod o dan gyfrifoldeb y Cyngor ac sydd felly wedi'u cau.

12. Swyddi a hysbysebwyd yn 2022-23

Yn ystod 2022/23 hysbysebwyd **2184** o swyddi, cynnydd o **8.2%** o gymharu â'r flwyddyn flaenorol.

Hysbysebwyd **77** o swyddi lle'r oedd sgiliau Cymraeg yn hanfodol, cynnydd o **15%** ar ffigur 2021/22.

Hysbysebwyd **1222** o swyddi lle'r oedd sgiliau Cymraeg yn ddymunol, cynnydd o **89%** ar ffigur 2020/21.

- Hysbysebwyd **41% (885)** o swyddi lle ystyriwyd nad oedd angen sgiliau Cymraeg ar hyn o bryd. Mae hyn yn cymharu â **64%** o swyddi yn 2021/22.

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

13. Hyfforddiant Iaith Gymraeg a chyrsgiau hyfforddi Cyfrwng Gymraeg

Yn 2022–23, cymerodd 1593 aelod o staff ran mewn cyrsiau hyfforddi Cymraeg, ac o'r rhain:

- cwblhaodd **1340** aelod o staff e-fodiwl Cyflwyniad i'r Gymraeg Lefel 1 Academi Caerdydd

- mynychodd **197** aelod o staff gyrsiau hyfforddiant iaith Gymraeg a ddatblygwyd yn fewnol gan Academi Cyngor Caerdydd ac mae hyn yn cynnwys cyrsiau blasu a chyrsiau byr (**102** mynychwr) a chyrsiau dwys 120 awr (**95** mynychwr).
- cwblhaodd **12** aelod o staff y cwrs ar-lein 60 awr i ddechreuwr drwy'r cynllun 'Iaith Gwaith'.
- cwblhaodd **44** aelod o staff y cwrs ar-lein 10 awr i ddechreuwr drwy'r cynllun 'Iaith Gwaith'.

Ar ben hyn:

- Cwblhaodd **634** aelod o staff e-fodiwl Ymwybyddiaeth Iaith newydd Cyngor Caerdydd yn **2022-23**.

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

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

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

Mae trefniadau ar waith i sicrhau y gall staff wneud cais i dderbyn eu hyfforddiant trwy gyfrwng y Gymraeg yn unol â safon 128. Yn 2022-23 ni chafwyd unrhyw geisiadau am hyfforddiant yn Gymraeg. Cyflwynir y cyrsiau canlynol yn Gymraeg:

- Trais yn Erbyn Menywod a Cham-drin Domestig (modiwl ar-lein)

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

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

4. Sgiliau Cymraeg Cyflogeion

Gyda datblygiad y system AD (DigiGOV) a'r cyfle i aelodau o staff ddilysu eu data personol eu hunain, mae hyn wedi galluogi'r Cyngor i gofnodi Sgiliau Cymraeg (ac ieithoedd eraill) y staff. Ar 31 Mawrth 2023, nodwyd bod **6580** o aelodau staff (nad ydynt mewn ysgolion) yn cael eu cyflogi gan Gyngor Caerdydd, ac o'r rhain, dilysodd cyfanswm o **4,956** eu cofnodion ar y system AD. O'r rhain mae **994** aelod o staff wedi nodi bod ganddynt sgiliau iaith Gymraeg. Mae hyn yn gynydd ar y nifer a adroddwyd yn 2021/22 (**939**) ac mae'n cynrychioli **20.06%** o'r rhai sydd wedi'u cofrestru ar y system neu **15.11%** o weithlu cyfan y Cyngor.

Gwasanaeth	Lefelau Hyfedredd					Cyfanswm	Canran staff y gwasanaeth
	Lefel Mynediad	Ysgolion Sefydledig	Canolradd	Uwch	Hyfedr		
OEDOLION, TAI A CHYMUNEDAU	187	63	46	36	38	370	15.88%
GWASANAETHAU PLANT	58	23	13	7	13	114	19.32%
DATBLYGU ECONOMAIDD	56	16	20	9	13	114	8.17%
ADDYSG A DYSGU GYDOL OES (ac eithrio dysgolion)	61	19	15	8	27	130	16.17%
PLLYWODRAETHIANT A GWASANAETHAU CYFREITHIOL	11	4	4	5	8	32	32.32%
PERFFORMIAD A PHARTNERIAETHAU	13	7	0	4	19	43	39.45%
CYNLLUNIO, TRAFNIDIAETH A'R AMGYLCHEDD	28	7	6	2	3	46	9.77%
ADNODDAU	66	24	11	17	27	145	18.54%
							Canran y staff Corfforaethol
Cyfanswm	480	163	115	88	148	994	15.11%

Mae nifer y staff sydd â sgiliau iaith Gymraeg wedi cynyddu gan **5.9%** ers 2021-22 (**994 yn 22/23** o gymharu â **939 yn 21/22**). Priodolir y cynnydd hwn i godi ymwybyddiaeth, y Strategaeth Caerdydd Ddwieithog (sy'n cynnwys targed i gynyddu nifer y staff sydd â sgiliau Cymraeg) a chysiau Cymraeg a ddarperir yn fewnol drwy ein tiwtor Cymraeg mewnol yn ogystal â'r Cynllun 'Iaith Gwaith'. Croesawyd y cynnydd yn ystod 22/23, sydd

wedi bod yn flwyddyn anodd i staff oherwydd pandemig COVID-19, a roddodd lawer o staff o dan bwysau yn y gwaith a gartref. Atgoffir staff yn rheolaidd i ddiweddarau eu cofnodion manylion personol ar DigiGOV, ac mae'r rhain yn cynnwys dewis iaith a hyfedredd yn y Gymraeg.

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

Mae Fforwm y Gymraeg gyda chefnogaeth Cyngor Caerdydd – mewn partneriaeth â Chyngor Bro Morgannwg, Bwrdd Iechyd Prifysgol Caerdydd a'r Fro a Choleg Caerdydd a'r Fro - wedi cwrdd yn 2022/23 i barhau ag amcanion Mwy na Geiriau.

Yn ystod 2022-23 mae Coleg Caerdydd a'r Fro wedi ymuno â'r Fforwm ac mae hyn yn adlewyrchu mwy o ffocws ar ymgysylltu â darparwyr hyfforddiant i fynd i'r afael â'r heriau recriwtio presennol ym maes gofal cymdeithasol. Trafodwyd nifer o themâu a chamau gweithredu ac mae Cyngor Caerdydd wedi rhannu adnoddau fel ei e-fodiwl Ymwybyddiaeth Iaith, y Strategaeth Sgiliau Iaith Gymraeg, a chanllawiau ar recriwtio a hyfforddi staff Cymraeg eu hiaith gyda'r partneriaid. Bydd aelodaeth yn cael ei hehangu ymhellach i gynnwys darparwyr hyfforddiant ychwanegol, a phartneriaid addysg uwch ac addysg bellach i ddatblygu a gweithredu mentrau recriwtio i annog siaradwyr Cymraeg i ymuno â'r maes gofal cymdeithasol. Mae cynllun gweithredu a Chylch Gorchwyl diwygiedig ar gyfer partneriaid yn cael eu datblygu i gefnogi'r amcan hwn.

16. Monitro a Goruchwylio Cydymffurfiaeth â'r Safonau

YDLYNWYR A PHENCAMPWYR Y GYMRAEG

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

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

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

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

GRŴP AELODAU CAERDYDD DDWYIEITHOG

Mae Gweithgor Aelodau Caerdydd Ddwieithog yn grŵp trawsbleidiol a sefydlwyd i gymryd rôl arweiniol o ran datblygu Caerdydd wirioneddol ddwyieithog lle gall dinasyddion a staff Cyngor Caerdydd gael gwasanaethau a chymorth yn y naill iaith neu'r llall yn gyfartal trwy waith partneriaeth gwell. Yn ystod 2022-23 cyfarfu'r grŵp bob chwarter i drafod materion yn ymwneud â'r Gymraeg, gan gynnwys gweithredu Safonau'r Gymraeg, ymchwiliadau Comisiynydd y Gymraeg, datblygu a chyflwyno Cynllun Strategol Cymraeg mewn Addysg y Cyngor, cyflawni'r amcanion gan gefnogi Strategaeth Caerdydd Ddwieithog 2022-27, a gweithredu Strategaeth Sgiliau Iaith Gymraeg ddiwygiedig y Cyngor.

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Caerdydd Ddwieithog a phartneriaid eraill i gyflwyno yng nghyfarfodydd Grŵp Aelodau Caerdydd Ddwieithog. Yn 2022/23, roedd y cyflwyniadau wedi cynnwys Ian Gwyn Hughes yn trafod sut mae Cymdeithas Bêl-droed Cymru wedi gosod y Gymraeg a'r diwylliant Cymreig yn rhan ganolog o'i hunaniaeth, a chyfle i Efa Gruffudd-Jones drafod ei blaenoriaethau yn ei rôl fel y Comisiynydd y Gymraeg newydd.

CYNLLUNIAU CYFLAWNI CYFARWYDDIAETHAU

Rhaid i bob cyfarwyddiaeth Cyngor roi manylion am gamau gorfodi a dderbyniwyd gan Gomisiynydd y Gymraeg yn eu Cynlluniau Cyflawni Adrannol. Mae'r wybodaeth ofynnol yn cynnwys disgrifiad o'r Camau Gorfodi unigol, swyddog cyfrifol y Cyngor, dyddiadau cwblhau y Camau Gorfodi, a thystiolaeth o gwblhad a roddwyd i Gomisiynydd y Gymraeg.

Caiff yr wybodaeth hon ei diweddarau yn ystod y flwyddyn wrth i Gamau Gorfodi ddod i law a'u gweithredu gan ddarparu cofnod byw o sut y maent yn cael eu gweithredu gan y Cyngor a hwyluso adrodd ar gyfer yr Adroddiad Blynyddol ar Safonau'r Gymraeg a'r ohebiaeth gyda Chomisiynydd y Gymraeg.

Mae canllawiau sy'n cynghori swyddogion Cyngor am y gofynion ar gael ar dudalen fewnrwyd Caerdydd Ddwieithog.

UWCH DÎM RHEOLI

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

Y CABINET A'R CYNGOR LLAWN

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

17. Hyrwyddo a Hwyluso'r Safonau

CANLLAWIAU STAFF

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

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

Mae'r canllawiau hyn ar gael i staff ar dudalen Fewnrwyd Caerdydd Ddwyeithog ac maent wedi'u hyrwyddo'n rheolaidd drwy negeseuon Gwybodaeth Staff a briff Materion y Gymraeg.

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

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

BRIFF MATERION Y GYMRAEG

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

CLWB CYMDEITHASOL C4

Mae adnodd i hyrwyddo a hwyluso digwyddiadau rhithwir Cymraeg wedi cael ei ddatblygu a'i lansio gan hyfforddwr Cymraeg mewnol y Cyngor. Cyflwynir yr adnodd ar lwyfan Microsoft Teams ac mae'n galluogi defnyddwyr i drefnu cyfarfodydd, grwpiau trafod a digwyddiadau cymdeithasol fel y gall siaradwyr Cymraeg a dysgwyr gwrdd â'i gilydd i sgwrsio yn Gymraeg a gwella sgiliau iaith. Trefnwyd cyfarfod wythnosol hefyd gan diwtor Cymraeg y Cyngor.

CAERDYDD DDWYIEITHOG: CYFIEITHU A CHYNGOR AR BOLISI

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

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

HYFFORDDIANT CYMRAEG

Mae Cyngor Caerdydd wedi ymrwymo i roi cyfle i'w holl aelodau staff ymgysylltu â hyfforddiant iaith Gymraeg.

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

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

- **Mynediad Ar-lein (Cymraeg Lefel 1)** – cwrs rhithwir hunanastudio yn bennaf.

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

Tudalen

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

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

HYFFORDDIANT YMWYBYDDIAETH IAITH

Diwygiwyd y modiwl ymwybyddiaeth iaith yn 2020-21 a'i gyflwyno fel e-fodiwl gan lwyfan dysgu Academi Cyngor Caerdydd. Mae'n cael ei gyflwyno i'r holl staff ar hyn o bryd (gan gynnwys staff ysgolion).

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

- Cyd-destun hanesyddol y Gymraeg.
- Pwysigrwyd y Gymraeg wrth ddarparu gwasanaethau'r Cyngor i ddinasyddion Caerdydd.

- Rôl a chyfrifoldeb staff o ran cynnig gwasanaethau Cymraeg a dwyieithog.
- Asesu sut y darperir gwasanaethau Cymraeg ar hyn o bryd a nodi meysydd i'w gwella.

LANIARDIAU A BATHODYNNAU 'IAITH GWAITH'

Cynhyrchir cortynnau gwddf Iaith Gwaith gan Gomisiynydd y Gymraeg ar gyfer staff sy'n siarad Cymraeg er mwyn dangos i ddefnyddwyr gwasanaeth a chydweithwyr eu bod yn siarad Cymraeg. Gellir gofyn i Gaerdydd Ddwyieithog am y cortynnau hyn - ynghyd â rhai dysgwyr Cymraeg - ar unrhyw adeg.

STRATEGAETH CAERDYDD DDWYIEITHOG 2022-27

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

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

Caerdydd
Ddwyieithog



CYFLWYNIAD GAN YR ARWEINYDD

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



Huw Thomas

Y Cynghorydd Huw Thomas
Arweinydd, Cyngor Dinas Caerdydd

TROSOLWG

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

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

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

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

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

Mae Safon y Gymraeg 145 yn datgan:

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

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

MANYLION CYSWLLT

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

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1. CAERDYDD DDWYIEITHOG

Datganiad Cenhadaeth

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

Gweledigaeth

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2. PRIFDDINAS DDWYIEITHOG: PROFFIL IAITH CAERDYDD

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

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

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

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

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

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

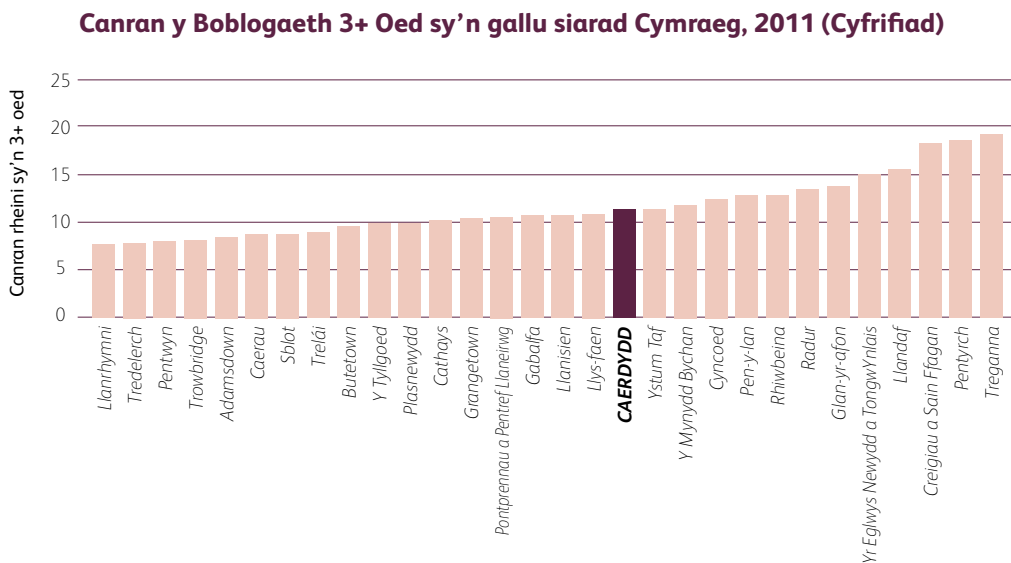
1. Yn seiliedig ar Arolwg Blynyddol y Boblogaeth Llywodraeth Cymru a Data Proffil Awdurdodau Lleol.

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

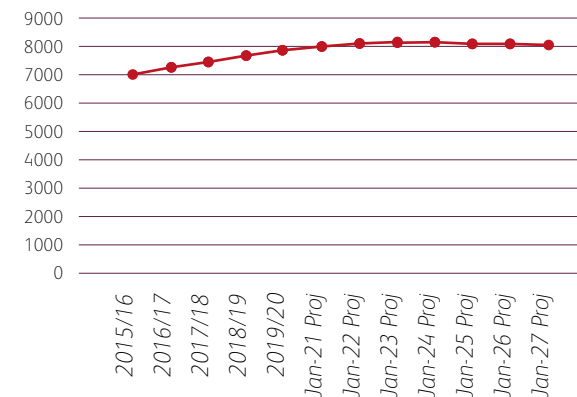
3. Arolwg Blynyddol y Boblogaeth

4. Data Cyfrifiad 2011





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



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

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

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

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

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

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

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

3. CYD-DESTUN POLISI

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

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

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

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

Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015

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

Diben y safonau yw sicrhau:

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

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



Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015

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

Cymraeg 2050

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

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

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

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

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

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

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

Caerdydd 2030

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

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

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

Caerdydd sy'n Dda i Blant

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

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

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

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

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

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

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

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

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

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

5. GWEITHIO GYDA PHARTNERIAID

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

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

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

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

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



6. THEMÂU STRATEGOL CYMRAEG 2050

Thema 1: Cynyddu nifer y siaradwyr Cymraeg

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

Thema 2: Cynyddu'r defnydd o'r Gymraeg

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

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

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

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

ATODIADAU

Caerdydd Ddwylieithog: Strategaeth 5 Mlynedd y Gymraeg 2022-27

ATODIAD 1 - CYNLLUN GWEITHREDU 5 MLYNEDD CAERDYDD DDWYIEITHOG

THEMA STRATEGOL 1: CYNYDDU NIFER Y SIARADWYR CYMRAEG

Meysydd Gwaith:

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

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

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

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

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

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

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

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

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

Meysydd Gwaith:

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

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

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

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

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

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

Meysydd Gwaith:

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

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

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

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

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

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

ATODIAD II – PRIF BARTNERIAID

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

Cyngor Celfyddydau Cymru

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

Rygbi Caerdydd

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

Bwrdd Gwasanaethau Cyhoeddus Caerdydd

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

Mae aelodau statudol BGC fel a ganlyn:

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

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

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

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

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

Prifysgol Metropolitan Caerdydd

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

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

Cyngor Trydydd Sector Caerdydd (C3SC)

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

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

Prifysgol Caerdydd (Ysgol y Gymraeg)

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

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

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

Coleg Caerdydd a'r Fro

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

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

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

Bwrdd Iechyd Prifysgol Caerdydd a'r Fro

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

Coleg Cymraeg Cenedlaethol

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

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

Mae gwaith y Coleg Cymraeg Cenedlaethol yn cynnwys:

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

Colegau Cymru

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

Consortiwm Addysg Canolbarth y De

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

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

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

Clwb Ifor Bach

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

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

Y Dinesydd

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

Eisteddfod Genedlaethol Cymru

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

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

Llenyddiaeth Cymru

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

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

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

Menter Caerdydd

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

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

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

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

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

Merched y Wawr

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

Mudiad Meithrin

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



Y Ganolfan Dysgu Cymraeg Genedlaethol

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

Mae'r Ganolfan:

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

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

Amgueddfa Genedlaethol Cymru

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

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

S4C

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

Prifysgol Cymru y Drindod Dewi Sant

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

Urdd Gobaith Cymru

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

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

Canolfan y Mileniwm

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

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

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

Comisiynydd y Gymraeg

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

Amcanion strategol y Comisiynydd yw:

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

Llywodraeth Cymru

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

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

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

Caerdydd
Ddwyieithog



STRATEGAETH CAERDYDD DDWYIEITHOG 2022-27

Cynllun Gweithredu 2022-23

THEMA STRATEGOL 1: CYNYDDU NIFER Y SIARADWYR CYMRAEG

Meysydd Gwaith:

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

Tudalen 85

Deilliant	Targed	Amserlen	Adrodd	Partner(iaid) Cyflawni	Cynnydd
2. Ymgyrch i hyrwyddo'r defnydd o'r Gymraeg yn y cartref – hyrwyddo dwyieithrwydd ac aml-ieithrwydd o fewn aelwydydd di-Gymraeg yng Nghaerdydd.	Cynnydd yn nifer y teuluoedd sy'n cymryd rhan mewn gweithgarwch Cymraeg a dwyieithog o fewn y cartref e.e. Clwb Cwtsh S4C a gweithgaredd tebyg gan	Cytuno a lansio'r ymgyrch erbyn mis Medi 2022 gyda chynnydd i'w adrodd yn flynyddol gan y partneriaid cyflawni.	Yt holl bartneriaid i adrodd i Fforwm CDd	Mudiad Meithrin Cymraeg i Blant Menter Caerdydd S4C Yr Urdd Dechrau'n Deg Cylch methrin (grwpiau meithrin)	Mae mentrau i hybu'r defnydd o'r Gymraeg yn y cartref a dwyieithrwydd ac amlieithrwydd o fewn aelwydydd di-Gymraeg yn cael eu cyflawni gan y partneriaid: <ul style="list-style-type: none"> • Lansiwyd cynllun Cymraeg yn y Cartref yn Ysgol Pwll Coch ym mis Medi 2022; • Cyrsiau blasu Cymraeg 18 wythnos i rieni di-Gymraeg sy'n cael eu cyflwyno ar draws Caerdydd ers Ionawr 2023. • Partneriaeth rhwng Cymraeg i Blant a Dechrau'n Deg yn Butetown, Llaneirwg, a Threlái i ymchwilio i holi barn rhieni am fagu plant yn Gymraeg a Saesneg, annog y staff i ddefnyddio mwy o'r Gymraeg mewn sesiynau Dechrau'n Deg ac i ddarparu'r cynnig Cymraeg yn rhagweithiol i rieni nad ydynt yn siarad Cymraeg.

	bartneriaid y Fforwm.				Mae angen trafodaethau pellach gydag S4C i ymchwilio i hyrwyddo gweithgareddau dwyieithog drwy wefan Cyw.
4. Cynyddu darpariaeth hyfforddiant yn y Gymraeg i rieni sy'n anfon eu plant i ysgolion Cymraeg.	Cynnydd yn nifer y rhieni di-Gymraeg sy'n anfon eu plant i ysgolion Cymraeg yng Nghaerdydd yn derbyn hyfforddiant Cymraeg drwy bartneriaid y Fforwm.	Darpariaeth gychwynnol i'w chyflwyno erbyn Medi 2022 ac ystadegau cyfranogiad i'w hadrodd yn flynyddol gan bartneriaid cyflawni gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.	Partner cyflawni i adrodd yn ôl i Fforwm Caerdydd Ddwyieithog	Y Ganolfan Dysgu Cymraeg Genedlaethol Menter Caerdydd Mudiad Meithrin Yr Urdd Coleg Caerdydd a'r Fro Uned Drochi'r Gymraeg	<p>Darpariaeth Gymraeg i rieni sy'n anfon eu plant i ysgolion Cymraeg:</p> <ul style="list-style-type: none"> Hyb digidol Y Ganolfan Dysgu Cymraeg Genedlaethol i gefnogi rhieni a theuluoedd i gael gafael ar wybodaeth am addysg Gymraeg, hyfforddiant Cymraeg, a geirfa ac ymadroddion syml yn y Gymraeg. Clwb Cwtsh a chysiau Cymraeg yn y Cartref i rieni a theuluoedd wedi eu darparu gan Mudiad Meithrin. <p>Mae Coleg Caerdydd a'r Fro yn cefnogi rhieni a theuluoedd drwy ddarparu'r cysiau canlynol:</p> <ul style="list-style-type: none"> Cymraeg i siaradwyr ieithoedd eraill Cwrs Cymraeg wythnosol i ddechreuwyr gyda'r nos Rhaglen Lefel 1 Agored i gynorthwyo plant gyda'u datblygiad Cymraeg ar draws 27 o ysgolion â tharged o 216 o ddysgwyr.
5. Cynnydd mewn cyfleoedd cymdeithasol Cymraeg yn y blynyddoedd cynnar, a chodi ymwybyddiaeth o'r	Cynnydd o 25% yn y ddarpariaeth gymdeithasol Cymraeg ar gyfer y blynyddoedd cynnar, i'w ddarparu gan	Darpariaeth i'w ddatblygu erbyn Medi 2022 a'r ystadegau cyfranogi i'w hadrodd yn flynyddol gan y partneriaid	Partner cyflawni i adrodd yn ôl i Fforwm Caerdydd Ddwyieithog	Mudiad Meithrin Cymraeg i Blant Coleg Caerdydd a'r Fro Ysgolion cynradd Caerdydd	<p>Mae Mudiad Meithrin yn cynnig nifer o weithgareddau i rieni a babanod gan gynnwys grwpiau tyllino, sesiynau stori a chân a sesiynau synhwyrdd i fabanod.</p> <p>Mae Menter Caerdydd yn darparu sesiynau bygi ffit a sesiynau synhwyrdd i fabanod.</p> <p>Cynhaliodd Cymraeg i Blant 3 digwyddiad rhieni a meithrin gyda Menter Caerdydd yn ystod tymor yr Hydref/Nadolig a</p>

ddarpariaeth hon.	bartneriaid y Fforwm.	cyflawni gyda'r targed i'w gyrraedd erbyn mis Mawrth 2027.		Menter Caerdydd Yr Urdd Bwrdd Iechyd Caerdydd a'r Fro Comisiynydd y Gymraeg	rhannu gwybodaeth am ddarpariaeth feithrin ac ysgolion Cymraeg yn y digwyddiadau hyn. Mae gan Cymraeg i Blant 15 o grwpiau (gyda hyd at 15 o rieni ym mhob grwp) ar draws Caerdydd ac wedi ei ehangu i gynnwys Llanedern, Llanrhymini a Llaneirwg yn 2022/23. Lansiwyd Cylch Meithrin newydd yn Radur ym mis Ionawr 2023 i gefnogi'r galw am ddarpariaeth Gymraeg yn Ysgol Gynradd Groes-wen. Mae Menter Caerdydd wedi cymryd rhan mewn digwyddiadau fel Gŵyl Grangetown a Mela yn y Bae i hyrwyddo gweithgarwch ac addysg yn y Gymraeg. Ehangodd cynllun Ti a Fi gyda phenodi swyddog newydd ym mis Medi 2022.
8. Ariannu, penodi a chynnal swydd Pencampwr Addysg Gymraeg (ar draws Rhanbarth Ddedwyrain Cymru)	Cytuno ar y cais am gyllid gyda Llywodraeth Cymru. Cytuno ar flaenoriaethau a dyletswyddau'r swydd gyda phartneriaid Fforwm Caerdydd Ddwyieithog a phenodi'r	Cyllid ar waith erbyn mis Ebrill 2022 Medi 2022	Cytundeb ariannu gyda Llywodraeth Cymru. Partneriaid y Fforwm i gytuno ar ddisgrifiad swydd a manyleb person a chwblhau'r broses recriwtio'n	Cyngor Caerdydd Partneriaid y Fforwm Mentrau Iaith Ddedwyrain Cymru	Cwblhawyd Ailenwi'r prosiect fel Pencampwr Addysg Gymraeg y Ddedwyrain Cytunwyd ar y cyllid gyda Llywodraeth Cymru ar gyfer 2022-23 a 2023-24. Cytunwyd ar y cynllun gwaith a rheoli ar gyfer y Pencampwr gyda phartneriaid y prosiect. Mae'r Pencampwr wedi cael ei recriwtio gyda dyddiad cychwyn ar 17 Ebrill a bydd Menter Caerffili yn rheolwr llinell gyda chefnogaeth panel llywodraethiant rhanbarthol â 6 aelod. Y prif weithle fydd swyddfa Menter Caerffili gyda lleoedd gwaith ychwanegol ar gael gan bartneriaid y prosiect ar draws y rhanbarth yn ôl y galw.

	swyddog. Trefnu rheolwr llinell a chefnogaeth gweithle ar gyfer y swyddog.	Medi 2022 ymlaen	llwyddiannus Y Mentrau i adrodd yn flynyddol i Fforwm Caerdydd Ddwyeithog		
(Rhan o Amcan 13) Hyrwyddo cynnig Llywodraeth Cymru i ddarparu gwersi Cymraeg am ddim i bobl ifanc 16–25 oed a'r gweithlu addysg gyda phartneriaid Fforwm Caerdydd Ddwyeithog.		Ebrill 2022 ymlaen	Cyfarfodydd Fforwm Caerdydd Ddwyeithog ac mewn cyfathrebiad au â phartneriaid Fforwm Caerdydd Ddwyeithog		<p>Mae Dysgu Cymraeg Caerdydd yn cynnig 8 cwrs ar lefelau Mynediad a Sylfaen i bobl ifanc 16-25 oed.</p> <p>Dosbarthwyd cysylltiadau ar gyfer y cyrsiau gan y Ganolfan a'u rhannu gyda phartneriaid y Fforwm i hyrwyddo:</p> <p>Cyrsiau i bobl ifanc 18-25</p> <p>Cyrsiau i'r gweithlu Addysg</p> <p>Mae'r ddarpariaeth hon wedi'i rhannu â phartneriaid y Fforwm Dwyieithog i'w hyrwyddo gyda'u rhwydweithiau a'u cysylltiadau.</p> <p>Mae'r Ganolfan Dysgu Cymraeg Genedlaethol yn cynnig adnodd digidol i rieni a theuluoedd:</p> <p>Cefnogi Rhieni a Theuluoedd</p> <p>Mae Coleg Caerdydd a'r Fro yn cefnogi staff a rhieni yn Ysgolion Cynradd Pwll Coch a Hamadryad gyda chyrsgiau Cymraeg a gwersi Cymraeg i ddechreuwyr am ddim i bob dysgwr.</p>

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

Meysydd Gwaith:

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

Deilliant	Targed	Amserlen	Adrodd	Partner(iaid) Cyflawni	Cynnydd
<p>2. Sefydlu Fforwm Ieuenctid Caerdydd Ddwyeithog.</p> <p>Holl bartneriaid Fforwm CDd i nodi un person ifanc i'w cynrychioli fel aelodau o'r Fforwm Ieuenctid.</p> <p>Nodi a chadarnhau cyllid i ariannu gweithgarwch a digwyddiadau y cytunwyd arnynt gan Fforwm</p>	<p>Poblogi'r Fforwm Ieuenctid a chynnig y cymorth angenrheidiol i sicrhau ei fod yn cyfarfod o 2022/23 ymlaen.</p>	Ebrill 2022	<p>Partner cyflenwi yn adrodd i Fforwm Caerdydd Ddwyeithog</p>	<p>Cyngor Caerdydd</p> <p>Cyngor Celfyddydau Cymru</p> <p>Yr Urdd</p> <p>Menter Caerdydd</p>	<p>Cwblhawyd</p> <p>Sefydlwyd Fforwm Ieuenctid Caerdydd Ddwyeithog. Mae aelodaeth y Fforwm Ieuenctid yn cynnwys cynrychiolwyr o Ysgolion Uwchradd Glantaf, Bro Edern a Phlasmawr. Mae'r Fforwm yn cyfarfod bob pythefnos yn yr Hen Lyfrgell yn yr Ais ac wedi bod ar benwythnos preswyl i Langrannog i ddechrau paratoi calendr o ddigwyddiadau a gweithgareddau cymdeithasol Cymraeg tu allan i'r ysgol ar gyfer pobl ifanc.</p> <p>Cyllideb ddigwyddiadau i gefnogi Fforwm Ieuenctid Caerdydd Ddwyeithog wedi ei gadarnhau gan Gyngor Caerdydd.</p> <p>Daeth cytundeb gan Gyngor Celfyddydau Cymru fod digwyddiadau'r Fforwm Ieuenctid yn gymwys i wneud cais am arian trwy'r rhaglen Noson Allan. Mae angen trafodaethau pellach gyda Llenyddiaeth Cymru er mwyn sefydlu cymhwysedd i'r cynllun Awduron ar Daith.</p>
	<p>Galluogi'r Fforwm Ieuenctid i gynnal rhaglen o ddigwyddiadau bob blwyddyn drwy gynnig cyllideb ddigwyddiadau.</p>	Ebrill 2023		<p>Llenyddiaeth Cymru</p> <p>Holl Bartneriaid Fforwm Caerdydd Ddwyeithog</p>	
		Ebrill 2023			

<p>leuentid Caerdydd Ddwyeithog.</p> <p>Cefnogi aelodau'r Fforwm leuentid i fod yn hyrwyddwyr Cymraeg ar lwyfannau cyfryngau cymdeithasol.</p>	<p>Cysylltu rhaglen ddigwyddiadau'r Fforwm leuentid â rhaglenni ariannu digwyddiadau eraill fel 'Noson Allan' Cyngor Celfyddydau Cymru ac 'Awduron ar Daith' Llenyddiaeth Cymru.</p>				
<p>3. Cynnal ymarfer mapio ar gyfer darpariaeth plant a phobl ifanc cyfrwng Cymraeg Cyngor Caerdydd i nodi bylchau posibl yn y ddarpariaeth a mynd i'r afael â hwy drwy gamau gweithredu ac ariannu.</p>	<p>Adroddiad cynhwysfawr o'r gwasanaethau plant a phobl ifanc cyfrwng Cymraeg wedi ei ddarparu gan y Cyngor.</p> <p>Cyflwyno canfyddiadau'r ymarfer mapio i Fforwm Caerdydd Ddwyeithog.</p>	<p>Awst 2022</p> <p>Medi 2022</p>	<p>Ymarfer mapio Cyngor Caerdydd</p>	<p>Cyngor Caerdydd</p>	<p>Ymarfer mapio wedi'i gwblhau gan Fenter Caerdydd. Roedd ymgynghoriad hefyd wedi'i gynnal gan Fenter Caerdydd gyda phobl ifanc yng Nghaerdydd sydd wedi derbyn mwy na 1200 o ymatebion. Bydd Menter Caerdydd yn adrodd ar ganlyniadau'r ymarfer a'r ymgynghoriad yng nghyfarfod Fforwm Caerdydd Ddwyeithog ym mis Mai 2023.</p> <p>Canfyddiadau i'w hasesu a'r camau gweithredu i'w cytuno yn dilyn cyfarfod Fforwm Caerdydd Ddwyeithog ym mis Mai 2023.</p>

	Nodi cyfleoedd i ddatblygu darpariaeth ychwanegol i fynd i'r afael â bylchau a nodwyd.	Ebrill 2023			
6. Cynnal digwyddiad 'Gyrfa Gymraeg' blynyddol i rannu gwybodaeth am yr ystod eang o gyrсияu addysg bellach a all arwain at swydd Gymraeg.	<p>Cytuno i'w gynnal fel digwyddiad ar wahân neu fel rhan o ffair swyddi ehangach.</p> <p>Nodi cyllid ar gyfer y digwyddiad er mwyn sicrhau y gall fod yn ddigwyddiad blynyddol.</p> <p>Cynnal digwyddiad Gyrfa Gymraeg.</p>	<p>Mawrth 2022</p> <p>Medi 2022</p> <p>Erbyn mis Mawrth 2023 ac yna'n flynyddol.</p>	Partner cyflenwi i adrodd i Fforwm Caerdydd Ddwyeithog	<p>Cyngor Caerdydd</p> <p>Menter Caerdydd</p> <p>Ysgolion uwchradd Cymraeg Caerdydd</p> <p>Colegau a Phrifysgolion Caerdydd</p> <p>Addewid Caerdydd</p>	<p>Grŵp llywio wedi ei sefydlu i gefnogi'r gwaith o gyflawni'r digwyddiad Gyrfaoedd. Cytundeb y bydd yn ddigwyddiad unigol ac yn cael ei gynnal ym mis Mehefin 2023.</p> <p>Arian i gefnogi'r digwyddiad Gyrfaoedd sy'n cael ei ddarparu gan Gyngor Caerdydd gyda chymorth o fath arall gan bartneriaid Fforwm Caerdydd Ddwyeithog. Cyllid i gefnogi digwyddiadau gyrfaol yn y dyfodol i gael eu hymchwilio a'u nodi yn dilyn y digwyddiad cychwynnol.</p> <p>Symudwyd y digwyddiad gyrfaoedd i fis Mehefin 2023 ar gyngor penaethiaid ac i ganiatáu digon o amser ar gyfer cynllunio a chyflawni.</p>
10. Cynnal Tafwyl bob blwyddyn i hyrwyddo a	Cynnal Tafwyl bob blwyddyn.	Adrodd yn flynyddol.	Menter Caerdydd	Menter Caerdydd	Cyllid a lleoliad Tafwyl wedi ei gytuno gan Gyngor Caerdydd.

<p>chodi ymwybyddiaeth o'r Gymraeg a denu cymunedau Cymraeg a di-Gymraeg i gymdeithasu drwy'r Gymraeg ac ymgysylltu a'r iaith, y sîn gerddoriaeth, llenyddiaeth, chwaraeon a diwylliant Cymraeg.</p>			<p>Tafwyl Cyngor Caerdydd</p>		<p>Tafwyl i'w chynnal ar 15 ac 16 Gorffennaf 2023 yng Nghae Cooper. Mae Cyngor Caerdydd hefyd yn noddi'r 'Pabell Llais' yn Tafwyl 2023 fel Prif Bartner Strategol.</p>
<p>Camau Gweithredu Ychwanegol: Cynnal sesiwn gyda chwaraewyr pêl-droed Cymru i ddisgyblion ysgolion uwchradd Cymraeg a Saesneg er mwyn meithrin a hybu hunaniaeth a defnydd o'r Gymraeg</p>	<p>Cytuno ar broses ddethol i ddisgyblion fynychu'r sesiwn. Cynnal y sesiwn gyda detholiad o ddisgyblion uwchradd Caerdydd.</p>	<p>Ysgolion uwchradd Cymraeg Caerdydd Caerdydd Ddwyeithog Cymdeithas Bêl-droed Cymru</p>	<p>Ionawr 2023 Mehefin 2023</p>		<p>Mae trafodaethau'n parhau gyda Chymdeithas Bêl-droed Cymru i gynnal y sesiwn yn yr wythnos cyn gêm gartref nesaf Cymru fis Mehefin. Cynrychiolwyr ysgolion uwchradd Cymraeg Caerdydd i gytuno ar ddewis disgyblion i fynychu.</p>

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

Meysydd Gwaith:

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

Deilliant	Targed	Amserlen	Adrodd	Partner(iaid) Cyflawni	Cynnydd
<p>2. Ehangu aelodaeth Fforwm Caerdydd Ddwyeithog i gynnwys:</p> <ul style="list-style-type: none"> • swyddogion o'r Cyngor i rannu gwybodaeth ac arfer da a sicrhau cyd-ddealltwriaeth o nodau; 	Fforwm Caerdydd Ddwyeithog i nodi a chytuno ar aelodau ychwanegol.	Mehefin 2022	Fforwm Caerdydd Ddwyeithog	Cyngor Caerdydd	<p>Mae swyddogion Dinas sy'n Dda i Blant, Adran Addysg y Cyngor, a Thimau Gwasanaeth Ieuenctid a Chydraddoldeb y Cyngor wedi ymuno â Fforwm Caerdydd Ddwyeithog.</p> <p>Bydd cynrychiolaeth ar gyfer busnesau Caerdydd yn cael ei ddarparu gan Dîm Sector Preifat Comisiynydd y Gymraeg.</p> <p>Mae cynrychiolwyr o Gronfa Gymunedol y Loteri Genedlaethol a Chyngor Trydydd Sector Caerdydd hefyd wedi ymuno â'r Fforwm.</p>

<ul style="list-style-type: none"> • sylfaen ehangach o bartneriaid e.e. busnes ac economi. 					Mae trafodaethau'n parhau gyda'r Gymdeithas Bêl-droed fel Partner Fforwm posibl.
<p>3. Creu slogan i Strategaeth Caerdydd Ddwyeithog a'r weledigaeth.</p>	<p>Creu a chytuno ar slogan i farchnata Strategaeth Caerdydd Ddwyeithog 2022/27.</p>	<p>Erbyn Ebrill 2022</p>	<p>Cytundeb yng nghyfarfod Fforwm CDd ym mis Mawrth 2022.</p>	<p>Llenyddiaeth Cymru Cyngor Caerdydd Holl bartneriaid Fforwm CDd</p>	<p>'Ein Dinas; ein Hiaith' – mabwysiadwyd fel y slogan ar gyfer Strategaeth Caerdydd Ddwyeithog a bydd yn ymddangos ar wefan newydd siop un stop am bopeth sy'n ymwneud â'r Gymraeg yng Nghaerdydd.</p>
<p>4. Creu a chynnal gweithgareddau celfyddydol i blant er mwyn cefnogi a hyrwyddo Strategaeth Caerdydd Ddwyeithog</p>	<p>Cynnydd yn nifer y digwyddiadau a phrosiectau celfyddydol a ddarperir gan bartneriaid y Fforwm a chynnydd yn nifer y plant sy'n eu mynychu.</p>	<p>Rhaglen weithgareddau i'w chytuno erbyn mis Mawrth 2023.</p>	<p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Cyngor Celfyddydau Cymru Llenyddiaeth Cymru Menter Caerdydd Canolfan y Mileniwm Ysgolion Caerdydd</p>	<p>Mae calendr facebook o ddigwyddiadau a gweithgareddau Cymraeg ledled Caerdydd wedi'i sefydlu er mwyn hyrwyddo gwaith partneriaid strategaeth Caerdydd Ddwyeithog ac eraill sy'n trefnu digwyddiadau Cymraeg, yn ogystal â chyfrif twitter dwyeithog Fforwm Caerdydd Ddwyeithog.</p> <p>Cytundeb gyda Chyngor Celfyddydau Cymru fod gweithgarwch yn gymwys i dderbyn cymorth drwy ei gynllun Noson Allan.</p> <p>Gweithgarwch celfyddydol wedi'i gefnogi gan Menter Caerdydd.</p> <p>2 sesiwn greadigol yn cael eu cynnal gan yr Urdd yn eu Gwersyll Haf yn 2022.</p>

				Yr Urdd	Cais am grantiau i gael ei gyflwyno i Gyngor Celfyddydau Cymru gan Fforwm Caerdydd Ddwyeithog i gefnogi gweithgarwch artistig gyda chymunedau lleiafrifoedd ethnig. Caerdydd a'r Fro i gefnogi drwy gynnig mynediad i staff sy'n siarad Cymraeg yn eu tîm diwydiannau creadigol.
<p>5. Cynyddu ymwybyddiaeth o'r ddarpariaeth, y cyfleoedd a'r mynediad i'r celfyddydau yn y Gymraeg yng Nghaerdydd ar gyfer plant, pobl ifanc a theuluoedd.</p> <p>Darparu sesiynau darllen ac ysgrifennu creadigol cyfrwng Cymraeg yn llyfrgelloedd a hybiau dinas Caerdydd.</p>	<p>Partneriaid cyflawni i gyflwyno gwybodaeth am weithgarwch celfyddydol yn Gymraeg i'w rhannu â phartneriaid y Fforwm.</p> <p>6 digwyddiad i'w cynnal yn flynyddol.</p> <p>6 sesiwn i'w cynnal yn flynyddol.</p>	<p>Ebrill 2022</p> <p>Mawrth 2023</p>	<p>Partner cyflawni yn adrodd i Fforwm CDd</p> <p>Partner cyflawni yn adrodd i Fforwm CDd</p>	<p>Cyngor Celfyddydau Cymru</p> <p>Llenyddiaeth Cymru</p> <p>Menter Caerdydd Merched y Wawr</p> <p>Canolfan y Mileniwm</p> <p>Yr Urdd</p> <p>Cyngor Caerdydd</p>	<p>Tudalen Facebook Calendr Caerdydd wedi ei sefydlu gan Menter Caerdydd gyda mynediad iddo ar gael i holl bartneriaid Fforwm Caerdydd Ddwyeithog i hyrwyddo digwyddiadau Cymraeg.</p> <p>Gofynnir i Gydlynwyr y Gymraeg y Cyngor ymuno, a bydd yn cael ei farchnata gan dîm cyfathrebu'r Cyngor.</p> <p>6 sesiwn ysgrifennu creadigol wedi eu darparu yn 2022-23.</p>
7. Datblygu, creu a		Ebrill 2022	Pob partner i	Y Dinesydd	

<p>dylunio cylchlythyr misol o gyfleoedd cyflogaeth Cymraeg a datblygu sgiliau gwaith yn y ddinas, o wirfoddoli i swyddi llawn amser.</p>	<p>12 cylchlythyr misol wedi'u paratoi a'u fformatio ar gyfer rhannu gyda phartneriaid.</p>		<p>dderbyn cylchlythyr misol i'w rannu gyda'u rhwydweithi au.</p>	<p>Holl Bartneriaid Fforwm CDd</p>	<p>Yn dilyn nifer o gyfarfodydd, cadarnhaodd y Dinesydd nad oes ganddynt ar hyn o bryd y gallu i gefnogi'r cylchlythyr misol gan fod yr holl staff yn wirfoddolwyr.</p> <p>Rhowch camau ar waith fel bod partneriaid Caerdydd Ddwyeithog yn anfon yr holl wybodaeth at dîm Caerdydd Ddwyeithog i'w anfon drwy e-bost at bob partner a hefyd i Fenter Caerdydd ei hysbysebu ar eu e@achlysur newyddlen.</p>
<p>8. Cytuno a rhannu canllaw arfer da ynghylch y defnydd o'r Gymraeg ac ystyriaethau Cymraeg at ddefnydd datblygwyr tai, cymdeithasau tai, cwmnïau adeiladu, cwmnïau diogelwch ac ati sy'n gweithio gyda Chyngor Caerdydd.</p>	<p>Dosbarthu'r canllaw i bartneriaid y Cyngor ac annog pobl i ddefnyddio a rhoi ystyriaeth gynhwysfawr i'r Gymraeg.</p> <p>Atgyfnerthu awgrym y Cyngor fod pob datblygiad a phrosiect tai yng Nghaerdydd yn defnyddio enw Cymraeg - mae hyn yn cynnwys yr enw answyddogol a ddefnyddir ar gyfer marchnata rhagarweiniol ac</p>	<p>Medi 2022</p>	<p>Y llawlyfr i'w rannu â phartneriaid y Fforwm.</p>	<p>Cyngor Caerdydd</p> <p>Menter Caerdydd</p> <p>Holl Bartneriaid Fforwm CDd</p>	<p>Cynhaliwyd trafodaethau gyda Chynghorau Sir Gaerfyrddin, Gwynedd a Rhondda Cynon Taf i rannu arferion gorau ar y ffordd orau i ddylanwadu ar ddatblygwyr i wneud defnydd o'r Gymraeg a chynyddu ei amlygrwydd.</p> <p>Mae Cyngor Caerdydd wedi cytuno i ohirio'r gwaith o gynhyrchu hwn am fod Comisiynydd y Gymraeg yn paratoi dogfen ganllaw ar gyfer datblygwyr. Bydd hwn yn cael ei ddsbarthu pan gaiff ei dderbyn ac yn cael ei gefnogi gan lythyr gan Arweinydd y Cyngor.</p>

	enw swyddogol terfynol y datblygiad neu'r prosiect.					
9.	Cynnal a hyrwyddo rhestr enwau strydoedd y Cyngor a'i rhannu'n fewnol (e.e. mapiau ishare a rhestr gyfeiriadau) ac yn allanol (Arolwg Ordnans, Swyddfa'r Post ac ati).	Cyfathrebu enwau strydoedd i adnoddau'r cyngor a chyrrff allanol perthnasol. Cryfhau Polisi Enwi Strydoedd y Cyngor i gymhwyso ei egwyddorion i fannau a rennir sydd i gynnwys enwau parciau, mannau gwyrdd, coetiroedd, gorsafoedd trafnidiaeth, llwybrau troed a llwybrau beicio, ac adeiladau a datblygiadau newydd sy'n eiddo i'r Cyngor.	Mawrth 2023 Ebrill 2023	Partner cyflawni yn adrodd i Fforwm CDd Adolygu ac ehangu Polisi Enwi Strydoedd y Cyngor	Cyngor Caerdydd Comisiynydd y Gymraeg Ysgolion Cynradd ac Ysgolion Uwchradd Caerdydd	Egwyddorion Polisi Enwi Strydoedd Cyngor Caerdydd wedi ei ehangu i gynnwys llefydd a rennir, parciau, mannau gwyrdd ac ati. Cytundeb y bydd enw Cymraeg ar bob stryd yn natblygiad Plasdŵr yng ngogledd Caerdydd. Os yn bosibl, codau QR i'w hychwanegu at blaciau enwau stryd i ddarparu gwybodaeth am gyd-destun a hanes enw'r stryd.

<p>10. Creu pecyn gwybodaeth gydol oes am weithgarwch ac adnoddau Cymraeg yng Nghaerdydd.</p>	<p>Cytuno ar y pecyn terfynol a'i hyrwyddo i gymunedau ledled Caerdydd.</p>	<p>Medi 2022</p>	<p>Cytuno ar y pecyn gwybodaeth yn y cyfarfod Cyfarfod Fforwm CDD ym mis Medi 2022</p>	<p>Menter Caerdydd</p>	<p>Creu gwefan Siop Un Stop 'Ein Hiaith: Ein Dinas' i gynnig gwybodaeth am y ddarpariaeth Gymraeg sydd ar gael i bawb wedi'i chynnwys fel cam gweithredu i gefnogi CSCA 2022-31 Cyngor Caerdydd. Datblygiad dan arweiniad yr Adran Addysg gyda chymorth gan Gaerdydd Ddwyeithog ac i'w lansio yn Haf 2023.</p>
<p>12. Datblygu a chyhoeddi Polisi Grantiau</p>	<p>Datblygu Polisi Grantiau Cyngor Caerdydd i fodloni'r gofynion o dan Safonau'r Gymraeg</p>	<p>Mawrth 2022</p>		<p>Cyngor Caerdydd</p>	<p>Cwblhawyd</p>
<p>14. Adolygu canllaw Cyngor Caerdydd i 3ydd partïon ar weithredu Safonau'r Gymraeg</p>	<p>Diweddarau a diwygio'r canllaw 3ydd partïon a chynnwys adran ar ofynion Safonau'r Gymraeg yn ymwneud â thendro.</p>	<p>Ebrill 2022</p>	<p>Cyhoeddi canllaw 3ydd partïon diwygiedig</p>	<p>Cyngor Caerdydd</p>	<p>Cwblhawyd</p>

Mae'r dudalen hon yn wag yn fwriadol

**CARDIFF COUNCIL
CYNGOR CAERDYDD****CABINET MEETING: 22 JUNE 2023**

TENNIS IN PARKS**CULTURE, PARKS & EVENTS (COUNCILLOR JENNIFER BURKE)****AGENDA ITEM: 3**

Reason for this Report

1. To agree an investment programme proposal from Tennis Wales which will see the refurbishment of circa 30 courts across 6 park sites in Cardiff and the introduction of the Club Spark entry membership and management scheme.
2. To secure and protect the future of tennis courts and tennis participation for future generations aligned to the objectives in the Cardiff Physical Activity and Sport Strategy.

Background

3. Park venues are vital in providing accessible and affordable opportunities for communities to take up the game of tennis and get active, no matter of age, gender, background, ability, or disability. Insight and research from Tennis Wales, the national governing body for tennis in Wales, shows that park venues are particularly important in driving improved female participation and access to tennis for those from lower socio-economic groups.
4. Many of the current Council tennis court facilities require some form of investment or refurbishment work, to ensure that courts are at a standard that can provide opportunities to sustainably grow participation. Moreover, insight shows that one of the biggest barriers to participation is finding, booking, and accessing a court, group activity, or finding someone to play with.
5. The ability to invest in our parks tennis court stock has and will continue to be constrained owing to the competing demands within the Council's capital programme and it is therefore important to take advantage of opportunities for securing external funding when they arise. Without external investment, there is a likelihood that our stock of tennis courts will become unsafe for use resulting in closure and reduced opportunities for participation.

6. Cabinet approved the Physical Activity and Sport strategy in January 2022 and this proposal aligns closely to the 4 key areas of the strategy, namely Active Environments, Active Societies, Active People and Active Systems. The proposal also delivers against the Welsh Government policy, Health and Wellbeing of Future Generations Act 2015.
7. The ambition is to use the latest Tennis Wales insight and technology to improve the customer journey, grow tennis participation and create safe places to play by reducing vandalism, anti-social behavior and misuse which can arise in the absence of investment and use.
8. Heath Park courts benefitted from capital investment from the Lawn Tennis Association (LTA) via Tennis Wales, the national governing bodies for tennis in the UK. The grant from them enabled the modernisation of the court surface, floodlights and gate entry membership.
9. The outcome of the investment at Heath Park converted a site that was in poor condition and hidden with very limited tennis activity to an open, vibrant tennis site with a significant increase in tennis participation, coaching, schools' activity, social competition, and general interest in the park. The benefits paper for Heath Park produced by Tennis Wales is attached at **Appendix 1** demonstrating over 900 members now playing regularly including the first LGBTQIA+ club in Wales.
10. Tennis Wales has approached the Council seeking to invest in 6 Council owned park tennis court sites across the city to improve the quality of the courts and to introduce their Club Spark management system. It is anticipated that the total level of investment in the 6 sites will be in the region of £750,000. To secure this funding via the Lawn Tennis Association and the Department for Culture, Media and Sport (DCMS), Tennis Wales is required to be the operator of the courts including management and maintenance for a minimum term of 10 years.
11. As governing body for the sport in Wales, Tennis Wales works to grow the sport in Wales. Their Club Spark membership scheme enables income generation through a low-cost, pay to play policy. All proceeds from the introduction of the scheme across the 6 sites would be used to pay for the management of the sites and the provision of associated tennis programmes, with any surpluses fully ring-fenced to be invested back into the maintenance of the sites. This will reduce the need for investment in the sites by the Council in future years. The Club Spark system will not become operational at any site until the tennis courts to be covered by the Club Spark system have been refurbished.
12. There will not be a requirement for a lease or disposal of public open space, as a licence to operate and a Management Agreement will be sufficient to secure the funding and formalise the partnership with Tennis Wales for the long term.
13. The Tennis Wales proposal involves:
 - Investing financially into the long-term security of park tennis courts, resurfacing, repainting and repairing existing facilities.

- Introducing online booking software so local people can find a court, book and pay online.
 - Installing gate access technology to facilitate people playing and remotely manage courts across the city, creating a safe space to play, potentially reducing anti-social behaviour and misuse.
 - Creating local opportunities to get involved in tennis through affordable and free tennis programmes and activities run by local coaches, promoting general play to open tennis up in Cardiff.
14. Many of Cardiff's Parks are held in Trust, either through recent agreements with Fields in Trust or through historical Trust organisations and arrangements and/or have restrictive covenants that limit their use. The Council has recently undertaken a review of the way in which all of the city's parks were gifted (including those with relevant tennis facilities). Where sites are subject to Trust arrangements, the Council will need to first of all determine whether the Tennis Wales proposal aligns with the articles of the Trust, and where the Council is the appointed Trustee, a separate decision will need to be taken by Cabinet in their capacity as Trustee to approve inclusion in the scheme.
15. At this stage, the Council can commit to the following sites as they are free of any Trust issues and do not require any separate Trust approval.
- Victoria Park
 - Rhynmey Hill Garden
 - Llandaff Fields
16. The Council will also commit to working with Tennis Wales to identify an additional 3 sites and as required will seek separate Trust approval before committing to their inclusion in the scheme.
17. In February 2023, a stage one application was submitted to the LTA to secure an "in principle" agreement for a funding package to meet their deadline schedule.

Insight & Data

18. Tennis Wales regularly develops insight and data to deliver their strategy of opening up tennis across Wales. Their data and insight highlights are as follows:
- Across Wales, there are over 100 public parks with 300 plus tennis courts. The aim is to invest in public park tennis courts to ensure they are available for local people to enjoy for the years ahead.
 - During 2020 and 2021, more than 130,000 adults played tennis at least once in Wales, with 40% of these participants playing in a public park.
 - Park tennis courts are a superb environment for people to play. Data shows an increased number of women and girls playing tennis in parks, and people

from a wide range of socio-economic groups. Data also shows most people playing tennis in a park tend to walk or cycle to participate, helping reduce the carbon footprint of the sport.

- Insight also shows that people often feel park tennis courts are poorly maintained and that they do not know how to book and pay for the courts. The Tennis Wales model would see investment to create a safe, secure and accessible facility with online booking to make it easy for people to get on a court.

Issues

19. Tennis courts (excluding Heath Park) are currently free to use. At Heath Park the partnership with Tennis Wales has demonstrated the benefits of the investment approach through the membership charging model. Historically, standard fees and charges were applied at a time when the Council employed Games Attendants at each Outdoor Sport and Leisure venue. These Games Attendants were responsible for collecting hire fees for courts and equipment.
20. In the financial year 2013/14 the budget was removed, and a rationalisation of services was introduced resulting in the demise of the Games Attendants and the introduction of free to use tennis courts.
21. Ensuring courts can be protected in the long term, through a sustainable model, is key, and a condition of securing external funding. Therefore, the introduction of a hire fee model like other sports and facilities is critical.
22. As a condition of grant, the LTA require the following:
 - Procurement framework - commitment to utilise the LTA's own procurement framework to deliver the project.
 - Online booking – LTA insight shows that a key barrier to play for park users is the lack of, or an unclear booking journey. Therefore, the Council must commit to utilising the online booking system "Club Spark", provided through the LTA, to enable local residents to easily book courts and activities online.
 - Establishing an operating model – "Tennis Wales in the park" to manage the sites with an agreement in place with a local coach or coaching operator to provide coaching services. This is to ensure the sites are promoted to increase awareness and participation.
 - Free tennis – across the park network, a commitment to there being a free tennis offer. The purpose of this funding criteria is to ensure tennis remains accessible and affordable to all residents. This could be a weekly free tennis session. "Tennis for Free", a charity that works closely with the LTA, provide a package of support (including coach costs and equipment) to deliver a free, weekly coach-led session.

- *Recreational competition offers* – sites receiving investment are required to run LTA Local Tennis Leagues which supports players to keep playing and connect with other local players.

Tennis Court Operation

23. Establishing management and responsibility for tennis courts and or coaching programmes across the city, to manage the customer journey and drive sinking fund income is an approach that an increasing number of Local Authorities are adopting. The main benefits of this approach are reducing Local Authority staff resources, digital technology support, marketing support and guaranteed income through a coaching programme.
24. Tennis Wales will support Cardiff Council to operate the proposed six park sites across Cardiff and develop a model which caters for each site and their local communities.

Gate Access and online booking technology

25. Club Spark is the online booking platform which connects to the gate access system. This allows the player to secure the facilities creating a safe place to play which potentially reduces vandalism, allows the customer to book courts online and provides insight into usage and demographics of the players using the facility. The Club Spark website provides an online platform to promote our courts and playing offer to the local community.

Pricing Policy

26. Heath Park has three paid options designed for families, students, and casual users, in addition to a free offer:
 - **Family Pass - £39.00 per annum** - Any family member in the household can book & play for 12 months, with as much tennis as they wish to play included in this fee. This equates to only £3.25 per month, per family and is cheaper than playing other traditional sports such as Netball, Football, Hockey, Rugby, Badminton, Squash etc...
 - **Student Pass - £19.00 per annum** - Any student can book & play for 12 months, with as much tennis as they wish to play included.
 - **Pay & Play - £4.50 per court, per hour** - Simply book online, pay for the hour and give tennis a try. (This is for players who do not have or wish to have a Pass)
 - **Free** - A calendar of free trial opportunities, open days and free coaching throughout the year.

Procurement of Works

27. The funding provided by the Lawn Tennis Association (LTA) requires the use of LTA approved contractors to undertake the works as a condition of grant. Given that the grant will be paid to Cardiff Council via Tennis Wales, the Council will therefore be required to appoint an LTA approved contractor.
28. The Council's procurement team has reviewed the requirement and are satisfied that the LTA has properly procured approved contractors to a framework arrangement that the Council is able to utilise.
29. Furthermore, given that the Council will be required to procure the works it is likely that the Council will not be able to recover VAT on the works. This will need to be taken into account when specifying the works to ensure the total cost of works does not exceed the grant.

Financial Sustainability

30. The maintenance of the 6 court sites in Cardiff would require a sinking fund of £1,200 per court per annum, with an additional £600 per court per annum for floodlit courts. The sinking fund will be generated through income and retained and managed by Tennis Wales.
31. The grant funding available through LTA is via the Department for Culture, Media and Sport and is on a short delivery timeline determined by UK Government. A condition of grant is for the investment to be made in the 2023/24 financial year.

Reason for Recommendations

32. To agree a Licence/Management Agreement with Tennis Wales to operate six sites to attract external investment, secure long-term management, maintenance and increase participation.
33. To agree the introduction of the 'Club Spark' scheme and associated pricing policy and incentives.

Financial Implications

34. The report seeks agreement to a proposal from Tennis Wales to secure investment in six tennis sites currently managed by Cardiff Council.
35. It should be noted that a stage one application was submitted to the LTA in February 2023 to secure an "in principle" agreement funding package, estimated to be in the region of £750,000.
36. The proposal from Tennis Wales would be by way of an interim management agreement. The related funding package would be used to fund annual maintenance costs alongside the creation of a sinking fund to be managed by Tennis Wales for reinvestment into tennis development and facilities and to deal with future maintenance needs, including resurfacing. A membership scheme

would be set up with a low-cost pay to play policy allowing for the generation of income and for any surplus to be retained within the sinking fund. Tennis Wales are proposing to take on the lease for six sites in total as set out in the body of the report with the sites operated via an online payment and booking system.

37. The property implications note it is anticipated that initially the Council will grant an interim management agreement which will be replaced by an appropriate future lease or licence agreement for each facility dependent on the exact legal and title status. It is proposed that investment will be prioritised at the unencumbered sites whilst any outstanding Trust/covenant related matters are resolved. Alternative locations may need to be identified if the Trust/covenant matters prove prohibitive. A further report is planned to be brought back to Cabinet to seek approval for the inclusion of any other sites in the scheme.
38. Prior to the finalisation of any interim agreements between the parties, any VAT, trust and covenant implications of the proposed arrangements must be clearly identified and resolved with no financial detriment to the Council.
39. The report and appendices do not identify any additional Council revenue or capital investment requirements and any future budget implications are assumed to be managed within existing resources.

Legal Implications (including Equality Impact Assessment where appropriate)

40. Under section 19 of the Local Government Act (Miscellaneous Provisions) act 1976 the Council has power to provide such recreational facilities as it seems fit.
41. The Council has a general power of competence pursuant to Part 2 of the Local Government and Elections (Wales) Act 2021 which is a broad power enabling an authority to do anything an individual person may do.
42. The proposal in this report is to enter into a licence or management or operation agreement for extension tennis court facilities at the recreation grounds noted in this report. Such an arrangement will allow the contracting party to manage the facility on behalf of the Council but does not transfer ownership nor grant exclusive possession. Should the Council intend at a later date to dispose of, or let the land, the Council will need to comply with the procedures set out in s.123 of the Local Government Act 1972 as to a disposal of public open space, and/or consider the requirements of the Playing Fields (Community Involvement in Disposal Decisions)(Wales) Regulations 2015 as it applies to a disposal of any tennis courts as a playing pitch prior to proceeding.
43. It is also noted that some of the proposed recreational grounds have or may possibly have charitable trust implications that will require further investigation and consideration. It is noted that this report only approves the inclusion of recreation grounds that are within the Council ownership as a statutory authority. Any additional recreation grounds referred to in this report that are or possibly may upon further due diligence be subject to charitable trusts that are being considered to benefit from these proposals, will need to be reported and determined separately so that it is clear that the authority is making a decision in

those matters as a trustee. Relevant legal advice in its role as trustee can be provided in that report when the matter is considered further.

Equality

44. The decision about these recommendations has to be made in the context of the Council's public sector equality duties. The Council also has to satisfy its public sector 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. 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.
45. 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.
46. An Equalities Impact Assessment aims to identify the equalities implications of the proposed decision, including inequalities arising from socio-economic disadvantage, and due regard should be given to the outcomes of the Equalities Impact Assessment [annexed to this report in **Appendix 2**].
47. 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.
48. In discharging its duties under the Act, the Council has set and published wellbeing objectives designed to maximise its contribution to achieving the national wellbeing goals. The wellbeing objectives are set out in Cardiff's Corporate Plan 2018-21: <http://cmsprd.cardiff.gov.uk/ENG/Your-Council/Strategies-plans-and-policies/Corporate-Plan/Documents/Corporate%20Plan%202018-21.pdf>
49. The wellbeing duty also requires the Council to act in accordance with '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 comprising 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 integrates 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

50. 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

51. 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, the report and Equality Impact Assessment deals with all these obligations. The Council has to consider the Well-being of Future Guidance (Wales) Act 2015 and how this strategy may improve the social, economic, environmental and cultural well-being of Wales.

Property Implications

52. Both the Council and Tennis Wales are required to document the occupation of the tennis areas within the parks. Ordinarily, this would be undertaken by way of a Lease or Licence agreement. However, as noted, recently the Council have commenced a review of the way in which the parks were gifted to the Council, including those identified in this report, as there are a number of potential title restrictions and Trust situations which could inhibit granting a lease or licence immediately.
53. Accordingly, it is anticipated that the Council will grant a management agreement for the operation of the tennis courts to be finalised with Legal Services.
54. There are no further specific property implications in respect of the Tennis in Parks report. Where there are future property negotiations required to deliver the proposals, they will be done so in accordance with the Council's Asset Management process and in consultation with Strategic Estates and relevant service areas.

Human Resources Implications

55. There are no HR implications directly arising from this report.

RECOMMENDATIONS

Cabinet is recommended to:

- 1) Approve the proposed agreement with Tennis Wales as set out in this report.
- 2) Approve the three tennis court sites identified in this report to be included in the agreement.
- 3) Delegate authority to the Director of Economic Development in consultation with the Cabinet Member for Culture, Parks and Events and the Legal Officer to:
 - a. identify a further three tennis court sites to be included in the agreement subject to appropriate due diligence and governance relating to any Trust arrangements and/or restrictive covenants;
 - b. enter into Licence Agreements/Management Agreements as required for the sites included in the scheme.
- 4) Note further reports will need to be presented back to Cabinet as Trustee to approve the inclusion of any sites subject to Charitable Trusts.

SENIOR RESPONSIBLE OFFICER	Neil Hanratty Director of Economic Development
	16 June 2023

The following appendices are attached to this report:

Appendix 1: Tennis at Heath Park

Appendix 2: Equality Impact Assessment

Tennis at Heath Park

Key Messages

- ☞ **Heath Park is the most important parks tennis location in Wales.** It has the highest latent demand for playing tennis of any park court site in Cardiff and the whole of Wales.
- ☞ The site is used extensively by the local community for sport, leisure, and recreation purposes. **In 2022 alone there were a minimum of 1,959 people play at the site.**
- ☞ **Tennis at Heath Park provided 6,847 hours of physical activity for local residents in 2022**, making a significant contribution to the health and well-being of the Heath and wider Cardiff community.
- ☞ Tennis Wales has made financial contributions totaling £18,525 to Parkwood Leisure for upkeep of the site and gate maintenance fees prior to the end of their agreement with Cardiff Council for the site.
- ☞ Therefore, the preservation and subsequent restoration of the Heath Park courts to a fit for purpose state is a priority for Tennis Wales.
- ☞ Our technical services assessment for the site estimates the cost to renovate the Heath Park courts to a fit for purpose state to be £96,525. This cost estimate would see the following potential work completed:
 - ✓ Repaint and Bind of all six courts to macadam top layer
 - ✓ New nets and posts installed,
 - ✓ Upgrade of existing 3 floodlit courts to LED lighting and the remaining 3 courts receiving an installation of LED lighting.
 - ✓ Led lighting to be programmed to switch on and off based on court usage and entry via gate access system to improve energy efficiency and remove artificial light when not required.

Key Stats

- ☞ In 2022, there were 917 subscription holders at the site, who made 3,998 bookings and played tennis for a total of 5,833 hours at Heath Park.
- ☞ There were also 818 casual users who made ad hoc pay and play bookings totaling an additional 1,014 hours of tennis activity.
- ☞ Since Tennis Wales commenced operation the site on behalf of Parkwood Leisure in 2019, 26,846 of tennis have been played at the site.
- ☞ The coaching programme at Heath Park has 224 regular participants. There are 24 separate group coaching sessions (18 children and 4 adult), with participants from 4 years old to adult age. Coaching activity takes place 6 days a week.
- ☞ The coaching programme at Heath Park provides self-employed work to 5 local coaches with 3 further young people volunteering as junior leaders.
- ☞ Heath Park is home to Wales' only LGBTQ+ tennis club, Cardiff Baseliners with 40 people playing at the site as part of session and 20 club members.

Mae'r dudalen hon yn wag yn fwriadol

Single Impact Assessment

Cardiff Council



1. Details of the Proposal

What is the proposal?

Title:

TENNIS IN PARKS

Is this a new proposal or are you amending an existing policy, strategy, project, procedure or service?

New



Existing



Directorate/Service Area:

ECONOMIC DEVELOPMENT, PARKS, SPORT and HARBOUR AUTHORITY

Who is developing the proposal?

Name:

STEVE MORRIS

Job Title:

OPERATIONAL MANAGER, SPORT, LEISURE and DEVELOPMENT

Responsible Lead Officer (Director or Assistant Director):

NEIL HANRATTY

Cabinet Portfolio:

CULTURE, PARKS and EVENTS

Authorisation	
Completed By:	
Job Title:	
Date:	
Approved By:	
Job Title:	

Document History – do not edit.

The Single Impact Assessment (SIA) can be strengthened as time progresses, helping shape the proposal. Version control will provide a useful audit trail of how the SIA has developed. Draft versions of the assessment should be retained for completeness, however only the final version will be publicly available. Draft versions may be provided to regulators if appropriate.

Version	Author	Job Title	Date
1	Fiona Gibson	Senior Corporate Policy Officer	12/10/2022
2	Fiona Gibson	Senior Corporate Policy Officer	12/04/2023

2. Overview of the Proposal

What action is the Council considering and why?

Please provide a detailed outline of the proposal. This information will support your findings in the impact assessments.

Park venues are vital in providing accessible and affordable opportunities for communities to take up the game of tennis and get active, no matter their age, gender, background, ability, or disability. Tennis Wales insight and research shows that park venues are particularly important in driving improved female participation and access to tennis for those from lower socio-economic groups.

To introduce a management agreement with Tennis Wales, the National Governing Body for Tennis in Wales allowing them to invest in the tennis facilities. The agreement will allow Tennis Wales to provide playing opportunities, generate income to cover the costs of operation, sink fund and associated playing activities through a “smart” entry membership scheme. To secure and protect the future of tennis courts and tennis participation for future generations aligned to the objectives in the Cardiff Physical Activity and Sport Strategy.

The scheme has been operating at Heath Park successfully since 2016 and a report on the outcomes of the scheme is included in the Cabinet report as Appendix 1. The Lawn Tennis Association and Tennis Wales have been operating this scheme in partnership with Local Authorities across Wales and the UK for many years.

All the venues in the proposed programme require some form of investment or refurbishment work, to ensure that courts are at a standard that can provide opportunities to sustainably grow participation. The ability to invest in our parks tennis court stock has and will continue to be constrained owing to the competing demands within the Council’s capital programme and it is therefore important to take advantage of opportunities for securing external funding when they arise. Without external investment, there is a likelihood that our stock of tennis courts will become unsafe for use resulting in closure and reduced opportunities for participation.

The Tennis Wales proposal involves:

- Investing financially into the long-term security of park tennis courts, resurfacing, repainting and repairing existing facilities.
- Introducing online booking software so local people can find a court, book and pay online.
- Installing gate access technology to facilitate people playing and remotely manage courts across the city, creating a safe space to play, potentially reducing anti-social behaviour and misuse.

- Creating local opportunities to get involved in tennis through affordable and free tennis programmes and activities run by local coaches, promoting general play to open tennis up in Cardiff.

Tennis Wales is proposing to build on the success of Heath Park by investing in the following sites:

- Rumney Hill Gardens
- Roath Pleasure Gardens
- Hailey Park
- Victoria Park
- Heath Park (further investment)
- Llandaff Fields

What are the costs and/or savings?

What will the proposal cost and how will it be funded?

How might costs be reduced through involvement and collaboration, across Cardiff Council and/or with external stakeholders?

Are there savings and how will these be realised?

Tennis Wales has approached the Council seeking to invest in 6 Council owned park sites across the city to improve the quality of the current Tennis Courts and to introduce their Club Spark management system. It is anticipated that the level of investment in the 6 sites will be in the region of £750,000. To secure this funding via the LTA and Department for Culture, Media and Sport (DCMS), Tennis Wales are required to be the operator of the courts including management and maintenance for a minimum term of 10 years.

Achieving external funding will alleviate the need for the Council to consider capital funding where there are so many conflicting priorities and pressure on Council funding.

3. Impact Assessments

Which impact assessments do you need to complete to support your proposal?

The [Impact Assessment Screening Tool](#) provides advice tailored to your proposed policy, strategy or project regarding which impact assessments may be required and who to contact to find out more.

The screening tool is an online form with mainly multiple-choice questions which should take less than 10 minutes to complete.

Once the answers have been submitted, an automated email will be sent to you with the recommended next steps and details of who to contact for expert advice.

Put Yes or No next to each of the impact assessments listed below to indicate which ones are being carried out.

Impact Assessment	Page	To be completed: Y/N
A. Equality Impact Assessment	4	Y
B. Child Rights Impact Assessment	10	N
C. Welsh Language Impact Assessment	11	N
D. Habitats Regulations Assessment	16	N
E. Strategic Environmental Assessment	17	N
F. Data Protection Impact Assessment	18	N
G. Health Impact Assessment	19	N

For further information on all the above impact assessments including who to contact for advice, please visit the [Policy Portal](#).

A: Equality Impact Assessment

Guidance in completing this assessment can be accessed [here](#). Please consult the Equality Team for any further assistance with completing this assessment EqualityTeam@cardiff.gov.uk

Under the Equality Act 2010, “differential impact” means that people of a particular protected characteristic (e.g. people of a particular age) will be significantly more affected by the change than other groups.

Impact on the Protected Characteristics

Age

Will this proposal have a **differential impact [positive]** on different age groups?

	Yes	No	N/A
Up to 18 years	x		
18 - 65 years	x		
Over 65 years	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The improvement and refurbishment of tennis courts will improve access to all age groups. The online bookings system may be a barrier to some non pc users.

What action(s) can you take to address the differential impact?

Re surfacing tennis courts, to improve standards and quality of opportunity to participate. Schools and community engagement will be a focus of the agreement with Tennis Wales to pro actively encourage participation and membership.

Telephone booking will also be made available for non PC users.

Disability

Will this proposal have a **differential impact [positive]** on disabled people?

	Yes	No	N/A
Hearing Impairment	x		
Learning Disability	x		
Long-Standing Illness or Health Condition	x		
Mental Health	x		
Neurodiversity	x		
Physical Impairment	x		
Substance Misuse	x		
Visual Impairment	x		

Other			
-------	--	--	--

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Through targeted interventions with specific groups to run coaching and playing activities through coaches employed by Tennis Wales. Partnerships with charity groups, disability organisations and individuals will actively encourage participation.

The entry and access points will be DDA compliant particularly for wheelchair users.

What action(s) can you take to address the differential impact?

Access to private tennis clubs is a perceived barrier to participation amongst disability groups. Investing resources into community park facilities will reduce these barriers in addition to the specific, targeted outreach coaching programmes.

Gender Reassignment

Will this proposal have a **differential impact [positive]** on transgender people?

	Yes	No	N/A
Transgender People (Transgender people are people whose gender identity or gender expression is different from the gender they were assigned at birth.)	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The provision of community tennis and specific coaching and tennis development activity can have a positive impact on participation amongst this protected characteristic.

The Heath Park project has developed the first LGBGTQ tennis section in Wales which is evidenced in the Cabinet Report as Appendix 1.

What action(s) can you take to address the differential impact?

To continue the ethos of the Heath Park approach across the new sites to be developed

Marriage and Civil Partnership

Will this proposal have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage	x		
Civil Partnership	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Tennis is both a team and social sport that encourages families and partners to play together.

What action(s) can you take to address the differential impact?

Specific coaching activities and social competitions will be set up to encourage participation.

Pregnancy and Maternity

Will this proposal have a **differential impact [positive/negative]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy			x
Maternity			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

What action(s) can you take to address the differential impact?

Race

Will this proposal have a **differential impact [positive]** on the following groups?

	Yes	No	N/A
White	x		

Mixed / Multiple Ethnic Groups	x		
Asian / Asian British	x		
Black / African / Caribbean / Black British	x		
Other Ethnic Groups	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Tennis Wales are actively recruiting coaches from Black, Asian and Mionority Ethnic (BAME) communities to breakdown barriers to participation from different racial groups.

What action(s) can you take to address the differential impact?

Outreach coaching in schools particularly those with high populations of BAME groups will be a priority for the coaches working from each of the sites. For example, Cathays High School near Heath Park.

Religion, Belief or Non-Belief

Will this proposal have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist			x
Christian			x
Hindu			x
Humanist			x
Jewish			x
Muslim			x
Sikh			x
Other belief			x
No belief			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

What action(s) can you take to address the differential impact?

Sex

Will this proposal have a **differential impact [positive/negative]** on male, female or non-binary persons?

	Yes	No	N/A
Male persons	x		
Female persons	x		
Non-binary persons	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Tennis is a sport with a track record of participation and opportunity for both Male and Females.

What action(s) can you take to address the differential impact?

Sexual Orientation

Will this proposal have a **differential impact [positive/negative]** on people with different sexual orientations?

	Yes	No	N/A
Bi	x		
Gay	x		
Lesbian	x		
Heterosexual	x		
Other	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The provision of community tennis and specific coaching and tennis development activity can have a positive impact on participation amongst this protected characteristic.

The Heath Park project has developed the first LBGQTQ tennis section in Wales which is evidenced in the Cabinet Report as Appendix 1.

What action(s) can you take to address the differential impact?

Continue the ethos of the coaching philosophy demonstrated at Heath Park at the new venues.

Socio-economic Duty

Is the change anticipated to reduce or contribute to inequality of outcome as a result of socio-economic disadvantage? (e.g. will the change negatively impact on those on low-incomes or those living in deprived areas?)

	Yes	No	N/A
Socio-economic impact		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The introduction of a SMART membership at £39 per household at Heath Park has seen significant increases in participation without the fee being a barrier. Further evidence of this can be demonstrated at other Local Authorities where the LTA/TW scheme has been implemented and is deemed as affordable for those wishing to play tennis from this protected group.

Tennis participation in some of our lower socio economic areas of the City have very low participation rates in tennis e.g Rumney Hill Gardens is not recording any use partly due to the condition of the courts and lack of pro active targeting of local communities and schools.

Whilst the introduction of this small fee has not proven to be a barrier to participation, we recognise that this may be for some families and individuals and therefore a number of “free” activities will be included across all of the sites for coaching and activities.

The section below is a benchmark for Cardiff where this was introduced in a Manchester suburb in a low socio economic area:

- *In 2015, Manchester Council launched free online booking at Fletcher Moss Park, as part of an initial pilot.*
- *Two years later, following investment from the Council and LTA to resurface the courts, the Council launched charging at the site, supported by a Gate Access system*
- *Following the introduction of charging and installation of a Gate Access system at the pilot venue, usage grew significantly.*
- *Following the successful pilot at Fletcher Moss Park, the Council introduced charging at gate access at three further sites in 2021 – Alexandra Park, Wythenshaw and Greenbank Park.*

• *In 2020-2021, with four sites having adopted gate access and charging, Manchester Parks achieved strong participation outcomes:*

1. *Further growth of 8000 people on database, taking total number of contacts to over 14,000*
2. *49,000 court bookings*
3. *A vibrant community coaching offer reaching 350+ unique participants and 130 players regularly participating in the Manchester Local Tennis League*

What action(s) can you take to address the differential impact?

The £39 fee is for a household not individual. It allows for tennis all day and evening and every day of the year.

If a household has 4 members playing twice a week for 52 weeks of the year equates to 0.09 pence per person.

If one person from a household plays once a week for 52 weeks, equates to 0.75pence per week

Comparisons to other sports and leisure activities can be made such as Football, Rugby, Fitness Gyms, Badminton, Swimming, cinema, theatre, music events, soft play and gymnastics where this approach to Tennis fees is by far the cheapest sport and leisure activity.

Free access and coaching activity will be provided for those unable to afford the membership.

Welsh Language

Will this proposal have a **differential impact [positive]** on the Welsh language?

	Yes	No	N/A
Welsh language	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Welsh speaking tennis players and participants will be encouraged through the provision of Welsh speaking coaches.

What action(s) can you take to address the differential impact?

Coaching activity will be provided through the medium of Welsh through Welsh speaking coaches and partnership with the URDD.

Consultation and Engagement

What arrangements have been made to consult/engage with equality/ community organisations, especially those who are representative of those you have identified as being likely to be affected?

No specific consultation has taken place. We are relying on the success of the pilot scheme in Heath Park and the LTA benchmarking data in Manchester and other Local Authority schemes where there has been unanimous success.

Summary of Actions (Listed in the sections above)

	Actions
Age	
Disability	
Gender Reassignment	
Marriage & Civil Partnership	
Pregnancy & Maternity	
Race	
Religion/Belief	
Sex	
Sexual Orientation	
Socio-economic Impact	
Welsh Language	
Generic/ Over-Archiving (applicable to all the above groups)	

Next Steps

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

Where the Equality Impact Assessment shows negative impacts, you must append the form to the Cabinet or Officer Decision Report.

On completion of this Assessment, please ensure that the whole form is submitted to the Equality Team mailbox so that there is a record of all assessments undertaken in the Council EqualityTeam@cardiff.gov.uk

B: Child Rights Impact Assessment

The aim of a Child Rights Impact Assessment is to put children and young people at the forefront of decision-making. The assessment helps officers to consider how the rights of children and young people may be affected by a proposed policy or project.

Click [here](#) to start a Child Rights Impact Assessment.

You will receive an automated email containing a link to your Child Rights Impact Assessment template and the Child Friendly Cardiff Team will be in contact to support you.

Guidance for Local Government prepared by Unicef is available here:
[Child Rights Impact Assessment - Child Friendly Cities & Communities \(unicef.org.uk\)](https://www.unicef.org/uk/child-rights-impact-assessment)

For further information or assistance in completing the Child Rights Impact Assessment, please contact the Child Friendly Cardiff Team ChildFriendlyCardiff@cardiff.gov.uk

Next Steps

Where it is considered that a Child Rights Impact Assessment is required, you must append the form to the Cabinet or Officer Decision Report.

C: Welsh Language Impact Assessment

Please consult with Bilingual Cardiff for any assistance with completing this assessment
Bilingualcardiff@cardiff.gov.uk

Welsh Language Standards 88-97

Standard 88

Will this proposal have a **differential impact [positive/negative]** on:

	Yes	No	N/A
The opportunities for persons to use the Welsh language?			
Treating the Welsh language no less favourably than the English language?			

Please give details/ consequences of the differential impact, and provide supporting evidence, if any.

Standard 89

Could this proposal be formulated or re-formulated, so that it would have positive effects, or increased positive effects, on:

The opportunities for persons to use the Welsh language?

Treating the Welsh language no less favourably than the English language?

Standard 90

Could this proposal be formulated or re-formulated to ensure that it does not have adverse effects, or a decreased adverse effect, on:

The opportunities for persons to use the Welsh language?

--

Treating the Welsh language no less favourably than the English language?

--

Standard 91

When consulting on the proposal, were views considered, and sought, on the effects (both positive and negative) that it would have on:

The opportunities for persons to use the Welsh language?

--

Treating the Welsh language no less favourably than the English language?

--

Standard 92

Did the consultation seek and give consideration to views on how the proposal could have positive, or increased positive effects, on:

The opportunities for persons to use the Welsh language?

--

Treating the Welsh language no less favourably than the English language?

--

Standard 93

Did the consultation seek and give consideration to views on how the proposal could have no adverse effects, or decreased adverse effects, on:

The opportunities for persons to use the Welsh language?

--

Treating the Welsh language no less favourably than the English language?

--

Standard 94

If the proposal includes the awarding of grants, has consideration been given to the guidance presented in Cardiff Council's Policy on Awarding Grants in Compliance with the Welsh Language Standards with regard to:

The opportunities for persons to use the Welsh language?

--

Treating the Welsh language no less favourably than the English language?

--

Standard 95

If research was undertaken or commissioned to assist with the development of the proposal, did it give consideration to whether it would have a **differential impact [positive/negative]** on:

The opportunities for persons to use the Welsh language?

--

Treating the Welsh language no less favourably than the English language?

--

Standard 96

Did the research undertaken or commissioned to assist with the development of the proposal give consideration to how it could have a positive effect, or increased positive effects, on:

The opportunities for persons to use the Welsh language?

Treating the Welsh language no less favourably than the English language?

Standard 97

Did the research undertaken or commissioned to assist with the development of the proposal give consideration to how it could have no adverse effect, or decreased adverse effects, on:

The opportunities for persons to use the Welsh language?

Treating the Welsh language no less favourably than the English language?

Material and Services

In addition to the impact assessment to ensure that the proposal meets the requirements of the Welsh Language Standards, consideration must also be given to the supporting materials and services that may be required.

These include (please click on the hyperlinks to view detailed information about the requirements under the Welsh Language Standards):

- [Correspondence](#) - receiving and replying (emails, letters, online communication).
- [Telephone](#) – receiving and answering calls.
- [Meetings & Public Events](#) – public meetings or events, group meetings, consultation, individual meetings.
- [Public Messages – electronic – video](#)
- [Signs, Notices & Display Material](#)
- [Publicity & Advertising](#)
- [Producing Public Documents](#) - policies, strategies, annual reports, corporate plans, guidelines, notices, codes of practice, consultation papers, licences, certificates, rules, brochures, leaflets, pamphlets or cards, ticket/vouchers.
- [Producing Forms](#)

- [Reception Services](#)
- [Websites, Apps and Online Services](#)
- [Social Media](#)
- [Self Service Machines](#)
- [Education Training Courses](#)
- [Public Address Announcements](#)

Are all supporting materials and services compliant with the requirements of the Welsh language standards?

--

Cardiff Council's Welsh Language Skills Strategy

This strategy may be viewed here and additional guidance documents have been produced to support its implementation:

- [Assessing Welsh Language Skills and Identifying Welsh Essential Roles](#)
- [Recruitment, Selection, and Interview Procedures and the Welsh Language](#)

Do you have access to sufficient Welsh speaking staff to support the delivery of the proposal in compliance with the requirements of the Welsh language standards?

--

Next Steps

Where it is considered that a Welsh Language Impact Assessment is required, you must append the form to the Cabinet or Officer Decision Report.

A copy must also be emailed to Bilingual Cardiff Bilingualcardiff@cardiff.gov.uk

D: Habitats Regulations Assessment

	Yes	No
Will the proposal affect a European site designated for its nature conservation interest*, or steer development towards an area that includes a European site, or indirectly affect a European site?	<input type="checkbox"/>	<input type="checkbox"/>

** Only two European sites designated for nature conservation interest lie within Cardiff's boundaries – the Severn Estuary and Cardiff Beech Woods, but be aware if your project affects an area close to a neighbouring authority.*

If the answer is 'Yes', then a screening exercise may need to be conducted to determine if a Habitats Regulations Assessment is required or not.

Contact the [Biodiversity Team](#) who will guide you through the process.

E: Strategic Environmental Assessment

	Yes	No
Does the strategy, policy or activity set the framework for future development consent?	<input type="checkbox"/>	<input type="checkbox"/>

	Yes	No
Is the strategy, policy or activity likely to have significant environmental effects (positive or negative)?	<input type="checkbox"/>	<input type="checkbox"/>

If you have answered 'Yes' to both of the above questions, then a full Strategic Environmental Assessment Screening is needed.

Contact the [Sustainable Development Unit](#) who will guide you through the process.

F: Data Protection Impact Assessment

	Yes	No
Will the proposal involve processing information that could be used to identify individuals?	<input type="checkbox"/>	<input type="checkbox"/>

If the answer is 'Yes', then a Data Protection Impact Assessment may be required.

Click [here](#) to read the guidance and start the Data Protection Impact Assessment process if needed.

For further information, contact the [Data Protection Service](#).

G: Health Impact Assessment

A Health Impact Assessment helps to develop policies and projects that consider the mental, physical and social health and well-being of a population during planning and development. Considering health inequalities and their impacts on local communities is an essential part of any Health Impact Assessment.

Health Impact Assessments will become a statutory requirement for public bodies in specific circumstances in the future. These circumstances have yet to be published by Welsh Government.

For further information and advice, please contact the Wales HIA Support Unit.

Website: [Home - Wales Health Impact Assessment Support Unit \(phwwhocc.co.uk\)](http://phwwhocc.co.uk)

Email: WHIASU.PublicHealthWales@wales.nhs.uk

**CARDIFF COUNCIL
CYNGOR CAERDYDD****CABINET MEETING: 22 JUNE 2023**

PENTWYN LEISURE CENTRE**CULTURE, PARKS & EVENTS (COUNCILLOR JENNIFER BURKE)****AGENDA ITEM: 4**

Appendices 2, 3, 4 and 5 of this report are not for publication as they contain exempt information of the description contained in paragraphs 14, 16 and 21 of Schedule 12A of the Local Government Act 1972

Reason for this Report

1. To provide an update on the Pentwyn Leisure Centre scheme and to seek authority to proceed.

Background

2. Pentwyn Leisure Centre is a Cardiff Council owned property currently operated by Greenwich Leisure Limited (GLL). In 2016, as part of the Leisure Services Alternative Delivery Model procurement exercise, Cardiff Council selected GLL to provide leisure and associated services at 8 of the Council's leisure centres, including Pentwyn Leisure Centre.
3. To facilitate delivery of the model, Cardiff Council agreed leases with GLL for the leisure centres on an internal repairing basis, with Cardiff Council retaining external maintenance liability as landlord. A Council client management function was established to monitor the delivery of leisure services over the duration of the 15-year contract.
4. In November 2020, following the sustained impact of the COVID-19 pandemic, Cabinet authorised a detailed review of the GLL Leisure Services contract to identify potential variations that would improve its long-term sustainability and protect service delivery. The findings of the review were presented back in March 2021 together with recommendations on how to proceed.
5. The review confirmed Pentwyn Leisure Centre as the poorest performing centre in the GLL portfolio, primarily due to the costs associated with operating the leisure/beach pool, low gym membership and poorly attended dry-side activities. This is a long-standing trend also experienced by the Council when it operated the centre prior to the GLL contract.

6. Pentwyn Leisure Centre was built in 1989 and is now in need of significant investment and upgrade of facilities to meet new trends, customer needs and to bring it up to date to attract increased membership and participation. Given the poor performance of the centre over a prolonged period of time, GLL has chosen to invest available capital funding for improvements in other Cardiff leisure centres within the portfolio, with better potential for delivering a return on investment.
7. Over the course of the COVID-19 pandemic Pentwyn Leisure Centre was closed to community use. The Sports Hall was leased by GLL to the NHS as a Mass Vaccination Centre (MVC) with this arrangement ultimately ceasing in December 2021. During this period Cardiff Rugby also occupied the building under a lease from GLL whilst their own facilities were being used to support the Nightingale Hospital provision at the Principality Stadium. The sports hall has since returned to GLL management on completion of reinstatement works by the NHS and has been available for community use since April 2022. Cardiff Rugby has continued to occupy the first floor.
8. In March 2021, a report was presented to Cabinet to seek authority to vary the Leisure Services contract with Greenwich Leisure Limited (GLL) in response to the COVID-19 pandemic and to improve the long-term sustainability of the contract. As part of this, authority was granted to take forward an alternative approach to Pentwyn Leisure Centre to ensure the facility remains open to the public and to deliver new investment into the site.
9. The initial intention was to remove Pentwyn Leisure Centre from the Leisure Services contract with GLL for the Council to undertake a significant investment programme at the property in commercial partnership with Cardiff Rugby (previously Cardiff Blues). The proposal was to upgrade facilities to provide a high-quality leisure provision to ensure a more viable commercial asset that would be capable of attracting an increased number of memberships.
10. Cabinet agreed to the proposed variation to the GLL contract and delegated authority to:
 - a) Complete the contract variation subject to the detailed legal due diligence set out in the March 2021 Cabinet Report and consideration of the outcome of the Equality Impact Assessment.
 - b) Enter into the proposed lease at Pentwyn Leisure Centre as set out in the report, in line with the proposed design plans, Heads of Terms, Cardiff Rugby Business Case, and subject to satisfactory conclusion of:
 - 1) detailed legal due diligence; and
 - 2) detailed financial due diligence; and
 - 3) an independent valuation.
 - c) Subject to the above, deal with all aspects of the procurement and implementation of the proposed improvements to the Pentwyn Leisure Centre subject to the agreed financial envelope and in line with the scheme presented and the estimated costings presented.

11. In December 2021 procurement of the prospective design team was completed with detailed design and planning work scheduled to commence immediately.
12. In October 2022, a further report was presented to Cabinet following detailed legal due diligence, and work to review the sustainability of the wider GLL contract undertaken by Local Partnerships. Legal advice relating to the proposed removal of Pentwyn Leisure Centre from the GLL contract suggested it would significantly limit the scope for further variation of the wider GLL contract should that be required to support long term sustainability. As such, an alternative approach to Pentwyn Leisure Centre was proposed in the report and approved by Cabinet. The Centre would remain with GLL who would continue to manage the building and operate the public fitness centre (gym), the main sports hall, and the external pitches (outside of Cardiff Rugby agreed hours of use). Space within the building would be let to 3rd parties such as Cardiff Rugby to generate income to fund the repayment of 'Invest to Save' capital proposed to be invested by the Council in the building. Cabinet authorised the preparation of a business case detailing final costs to be presented back to a future meeting of Cabinet. An 'Invest to Save' allocation of £4m was made in the Council's capital programme and a further £1m-£1.5m of capital anticipated to be realized from the disposal of land adjacent to the Pentwyn Park and Ride site was also earmarked towards the project.

Issues

13. As design work on the proposed investment in the building progressed, the cost of construction within the UK continued to rise. Building cost increases since the original decision have in some areas increased by up to 50%, which has meant the cost of construction of the original proposal almost doubled to circa £10m.
14. In addition to construction cost increases, since March 2021, interest rates have also more than doubled with the current PWLB borrowing rate at circa 5%, whereas in 2021 interest rates were circa 2-2.50%. This means the revenue requirement to service the debt has also doubled.
15. The cost of energy also increased significantly across the UK with forecasts at the time suggesting costs could more than double by 2023/24. It was therefore important to ensure future energy usage and cost was incorporated as a fundamental factor of design to minimise future running costs for the operators and to ensure the development of a viable operating model.
16. The £1m-£1.5m provisionally ring-fenced from the disposal of land adjacent to the Pentwyn Park and Ride is no longer able to be allocated towards the project as the costs associated with delivering the road-link and bridge and from the A48 to Ball Lane have also soared.
17. Given all of the above, the original scheme for Pentwyn Leisure Centre has been unaffordable. The Council has therefore taken time to develop an alternative scheme capable of being delivered within allocated budgets,

subject to final confirmation of costs through a procurement. This re-evaluation has resulted in a longer than anticipated process to ensure the requirements of the brief are met whilst keeping construction costs affordable and ensuring the final design are sustainable from an operating and business case perspective.

New Proposed Scheme

18. The new proposed scheme for Pentwyn Leisure Centre is attached at **Appendix 1** and can be summarised as follows:
 - New 20x8m pool with a primary use as a 'learn to swim' pool but also allowing for casual swimming.
 - New cafeteria.
 - New relocated public fitness centre (gym) on the ground floor.
 - Refurbished family changing facility.
 - New full-sized 3G pitch and mini pitch.
 - New hall and external space to lease to third-party, potentially a padel tennis operator (tbc).
 - Minor face-lift to external areas such as guttering, fire doors and fascia boards as required.

19. The overall revised costs for the project are set out at **Confidential Appendix 2**.

20. The capital allocation to fund investment in the centre is 'Invest to Save' and is required to be recovered and therefore the following opportunities for lease income have been identified as illustrated at **Appendix 1**:
 - Area A - retained and operated by GLL.
 - Area B - Pool Area, Cafeteria & Soft-play – potential lease to a third-party operator. (15-year term, peppercorn)
 - Area C - lease to Cardiff Rugby. All works within this area to be delivered by the tenant not the landlord. (25-year-term)
 - Area D – lease to third party operator, potentially padel tennis. (15-year term)
 - Area E – external pitches leased to Cardiff Rugby (25-year-term). Pitches are to be delivered by the Council. Cardiff Rugby will accommodate community bookings outside their hours of use which will predominantly be mornings/afternoons on week days.

21. An overview of the projected revenues to meet debt service requirements, justifying the 'Invest to Save' investment is set out at **Confidential Appendix 3**.

Decarbonisation and Reducing Running Costs

22. The report to Cabinet in October 2022 on the sustainability of the wider GLL contract, included proposals for green energy interventions across the Leisure Centre estate, to improve carbon performance and to potentially mitigate the sharp increase in energy costs. Authority was granted to develop a case for investment to be presented back to Cabinet for final sign-off.
23. The proposal is for the Council to provide a solar energy solution on the roof-space of each of the properties included within the GLL contract. The costs of implementing the scheme will be met by an application for loan funding to the Salix Fund managed by Welsh Government, a capital contribution from GLL, an FRM contribution from the Council and a small capital contribution through the Council's maintenance budgets. Full details of the scheme and the proposed funding package is attached at Confidential Appendix 5. The potential operational saving to energy costs across the whole of the Leisure Centre estate is anticipated to be circa £200k per annum. This would represent a significant contribution towards reducing the current GLL operating deficit. If Cabinet is minded to approve the proposal, it is anticipated that the procurement of a contractor would commence in July/August with a view to implementing the scheme this financial year.
24. In addition to solar panels being erected on the roof, the refurbishment proposals for Pentwyn Leisure Centre set out in this report include a proposal to heat the proposed new swimming pool through a ground source heat pump. The specification of the pool is optimised to enable heating through a ground source heat pump without the need for supplementation by gas boilers.
25. The interventions outlined above will not totally eliminate the use of fossil fuels at the centre, as the solar panels on the roof will not provide enough energy for the centre to become completely self-sufficient. Although the ground source heat pump will remove the largest call on the gas boilers, they will still be required to manage the ambient temperature inside the building during winter months.

Implications for the Leisure Services Contract with GLL

26. In March 2021, Cabinet gave authority to vary the Leisure Services Contract with GLL by removing both the Pentwyn Leisure Centre from the contract and the cycle track facility that forms part of the Maindy Leisure Centre. The intervention was agreed following the sustained impact of the COVID-19 pandemic as an initial mitigation to help make the contract more sustainable. The decision was supported by QC advice regarding the extent to which the contract could be varied whilst remaining within the scope of procurement regulations.
27. The same QC advice also confirmed that if the Council progressed with this variation there would be very little scope for any further variation in the future. The on-going impact of the pandemic led the Council to undertake a review of the sustainability of the contract through appointed advisors Local Partnerships. The Council decided not to progress with the proposal for Pentwyn Leisure Centre until this review was completed. Following the

review, the Council decided to amend the proposal for Pentwyn Leisure Centre retaining the centre within the GLL contract and instead agreeing to sublet parts of the building to 3rd parties to generate income to fund improvements. This principle of this revised strategy was approved by Cabinet in October 2022 subject to confirmation of costs.

28. Given the previous QC advice, the current proposal represents less of a variation than was previously approved given that GLL will continue to manage the building and operate key facilities such as the gym and the main sports hall. However, if in the future any additional variations to the GLL contract are proposed, King's Counsel (KC) advice will be required to ensure the proposals do not push the contract beyond permissible procurement thresholds.

Recent Progress

29. A planning application has been submitted by the Council for the works to deliver the proposed external 3G pitch. It is anticipated that the application will be determined in August/September. If Cabinet is minded to approve the proposals set out in this report, the appoint of a contractor(s) will be undertaken over the summer months to enable implementation of the proposals as soon as possible, if planning is approved.
30. The Council is currently negotiating lease terms with potential tenants via external surveyors. The proposal is to enter into property leases with tenants rather than service contracts. Such arrangements do not require a procurement process. The Council will instead be required to demonstrate best value through independent valuation. In addition, prior to entering into any lease, the Council will be required to undertake detailed due diligence on the proposed tenants to be satisfied of their ability to fulfil the terms of their lease.
31. In addition to the planned due diligence on the proposed tenants, action will be taken to identify alternative options and mitigations as required to provide resilience in the event of the original lease plan not proceeding as anticipated.

Next Steps

32. If Cabinet is minded to approve the proposals for Pentwyn Leisure Centre set out in this report, the next steps would be to:
 - conclude designs,
 - secure planning permission for the new external pitches,
 - undertake detailed due diligence and independent valuations to enable the proposed lease agreements to be completed,
 - procure a contractor(s) to deliver works.

The Council should be able to commence with works in the autumn of 2023 and conclude the full scheme by end of 2024. Some works such as pitches, the fitness centre and changing rooms should be completed by early 2024.

Reason for Recommendations

33. To bring forward a new affordable scheme for the improvement of Pentwyn Leisure Centre.

Financial Implications

34. Earlier reports to Cabinet in March 2021 and October 2022 sought approval in principle of a proposed variation to the GLL contract in order to support future sustainability of the contract and to ensure service levels would be maintained.
35. This report updates on the earlier reports and now proposes a scheme whereby GLL would retain and operate the gym and changing room facilities but with the main building area and new external pitches leased to Cardiff Rugby under a property lease which is currently in negotiation. Updated plans are set out at Confidential Appendix 1. Draft heads of terms for the proposed property lease are set out at Confidential Appendix 4 with the tenant to be responsible for all fitout, repairs and running costs within their demise. In addition, a lease to a third-party operator on similar terms is proposed to be developed for a pool, cafeteria and soft play area. Consideration needs to be given to the level of assurance provided by the proposed heads of terms as drafted within Confidential Appendix 4 to ensure these are sufficiently robust to protect the Council.
36. The revised scheme costs as set out in Confidential Appendix 2 are still subject to detailed design, procurement and planning and there is a significant risk that these costs will be higher than estimated. The capital programme budget allocation of £4 million is based on an Invest to Save repayment scheme, with spend to date of £300,000 against this allocation. Subject to the final scheme costs, consideration may need to be given to the availability and use of either earmarked reserves or a reprofiling of the currently approved Capital Programme. Confidential Appendix 3 provides a forecast of the anticipated revenue opportunities and cashflow from the proposal towards repayment of this borrowing.
37. Detailed financial due diligence and the consideration of alternative mitigations will need to be undertaken prior to finalisation of the proposed leases and property plan to determine the full level of risks in the financial performance forecast as set out in Confidential Appendix 3, to ensure that the proposal is financially viable and to ensure that there is no additional liability remaining with the Council.
38. Confidential Appendix 5 sets out detail regarding a proposed solar energy scheme. The investment is aimed at mitigating energy cost increases at the centres thus improving the viability of the leisure contract and contributing to a reduction in the Council's carbon footprint. The appendix details the potential energy cost savings across the centres along with the estimated capital investment requirement, subject to detailed surveys and a procurement process. It is proposed that costs would be part funded through an invest to save zero interest Salix loan, with the operational savings contributing towards payback of the investment.

39. Tax and legal advice has been sought previously to determine the optimum benefit and risk of any future contract variation and investment at the centres. This has identified a number of essential considerations, including the requirement to clearly identify responsibility for any works proposed and any income to be generated as a result. If any of the capital works undertaken by the Council are deemed to be GLL responsibility under their existing lease, this could lead to irrecoverable VAT, adding a further 20% to the cost of these works and could invalidate the non-business peppercorn lease. There is also a risk that if the income to fund works is not the Council's income, this could also result in an additional 20% cost due to irrecoverable VAT.
40. This tax and legal advice will need to be revisited once the substantive details of the proposal are finalised to understand the full implications of the revised proposal and to ensure that there is no detriment to the Council's VAT position. In particular, the timing of any decision to opt to tax the land and property at Pentwyn will be crucial as well as ensuring that the proposals do not impact on the existing non-business lease arrangements at the centres.

Legal Implications (including Equality Impact Assessment where appropriate)

41. The report provides updated proposals for Pentwyn Leisure Centre under which GLL would continue to operate part of the centre; namely to manage the building and operate the public fitness centre (gym), the main sports hall, and the external pitches (outside of Cardiff Rugby agreed hours of use. In addition, details are provided on proposals of how the other parts of the centre will be updated and utilised. The report also gives an update decarbonisation/energy efficiency proposals at the centre.
42. The first recommendation (recommendation 1) (i)) seeks approval of the proposals/scheme for the development of the Centre as per appendices 1 and 3 and seeks delegated authority to the Director of Economic Development to deal with all aspects of the procurement of a contractor(s) to undertake the necessary design/development and/or undertake the works required at the Pentwyn Centre.
43. The second recommendation (recommendation (1 (ii))) relates to property and leases, the advice for which is provided below.
44. The third recommendation (recommendation 2)) seeks approval of the proposals/scheme for solar energy and seeks delegated authority to the Director of Economic Development to deal with all aspects of the procurement of a contractor(s) to undertake all the works necessary to implement the 'solar energy scheme'.
45. Detailed legal advice should be sought in the implementation of the above proposals including advice relating to the procurement process and to the drafting of the draft terms and conditions of contract, as the same are developed.

Legal Property Implications

46. The Council has power to grant leases of property pursuant to s.123 of the Local Government Act 1972 on the best terms reasonable obtainable. The Council's Acquisition and Disposal of Land Procedure Rules require the decision maker to have regard to advice to a qualified valuer.
47. The proposal to let part(s) of Pentwyn Leisure centre to third parties will be subject to GLL having first released and surrendered such parts of the premises from the existing operating agreement and lease that it holds in relation to the premises. It is understood that the retained parts of the leisure centre will continue to be operated by GLL under existing operating arrangements. The part(s) to be surrendered will revert to the Council's control and it may then enter into leases of respective parts with third parties for the areas set out as set out in Paragraph 19 of this report. It is noted that at the time of this report Heads of Terms have been agreed in relation to the letting to Cardiff Rugby. It is envisaged that Heads of Terms will be developed and further agreed in respect of other parts of the premises noted in the report and approved under the delegations provided in this report. Until such leases are entered into the Council will retain responsibility for those areas. If required, further legal advice can be provided on those matters at the relevant time.

General Legal Implications

Equalities & Welsh Language

48. In considering this report, 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.
49. 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

50. 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 2023-26.

51. 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
52. 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
53. 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

54. There are no HR implications directly arising from this report.

Property Implications

55. All property implications are contained within the body of the report.

RECOMMENDATIONS

Cabinet is recommended to:

- 1) Approve the scheme for Pentwyn Leisure Centre as illustrated by the design plans at Appendix 1 and the financial proposal at Confidential Appendix 3.
- 2) Delegate authority to the Director of Economic Development in consultation with the Cabinet Member for Culture, Parks and Events, the Section 151 Officer, and the Legal Officer to:
 - i) Deal with all aspects of the procurement of a contractor(s) to undertake the works set out in this report subject to the financial envelope set out at Confidential Appendix 3;

- ii) Conclude lease agreements with tenants on the terms set out at Confidential Appendices 3 and 4, subject to detailed due diligence and independent valuation to demonstrate best value.
- 3) Approve the solar energy scheme as set out at Confidential Appendix 5.
- 4) Delegate authority to the Director of Economic Development in consultation with the Cabinet Member for Culture, Parks and Events, the Section 151 Officer, and the Legal Officer to deal with all aspects of the procurement of a contractor(s) to deliver the solar energy scheme as set out in this report and at Confidential Appendix 5, subject to the financial envelope set out at Confidential Appendix 5.

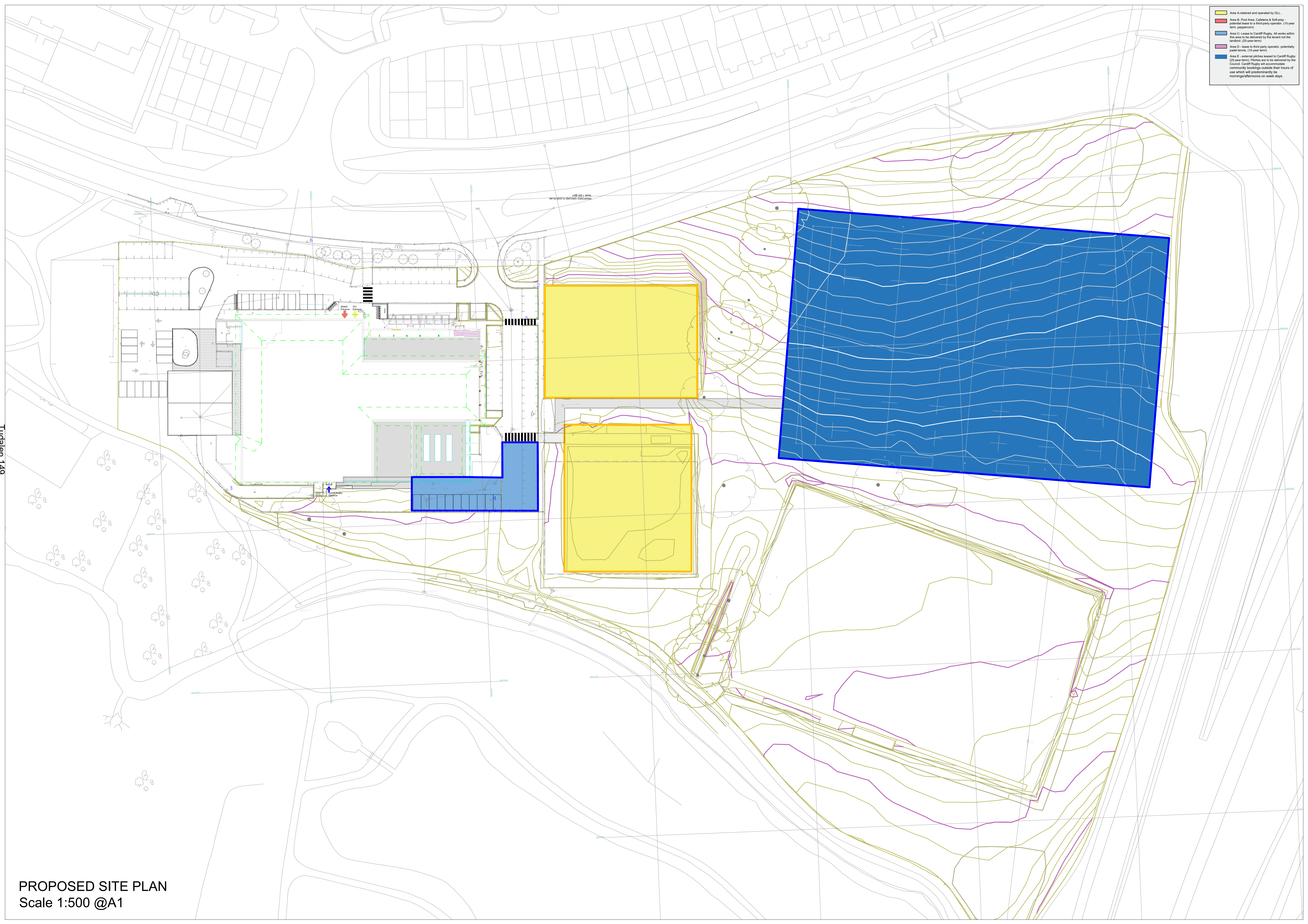
SENIOR RESPONSIBLE OFFICER	Neil Hanratty Director Economic Development
	16 June 2023

The following appendices are attached:

- Appendix 1 - Pentwyn Leisure Centre Updated Plans
- Confidential Appendix 2 - Updated Cost Plans
- Confidential Appendix 3 - Financial Proposal
- Confidential Appendix 4 - Cardiff Rugby revised Heads of Terms (Leases - Building & Pitches)
- Confidential Appendix 5 – Leisure Centre Solar Energy Scheme
- Appendix 6 – Equality Impact Assessment

Mae'r dudalen hon yn wag yn fwriadol

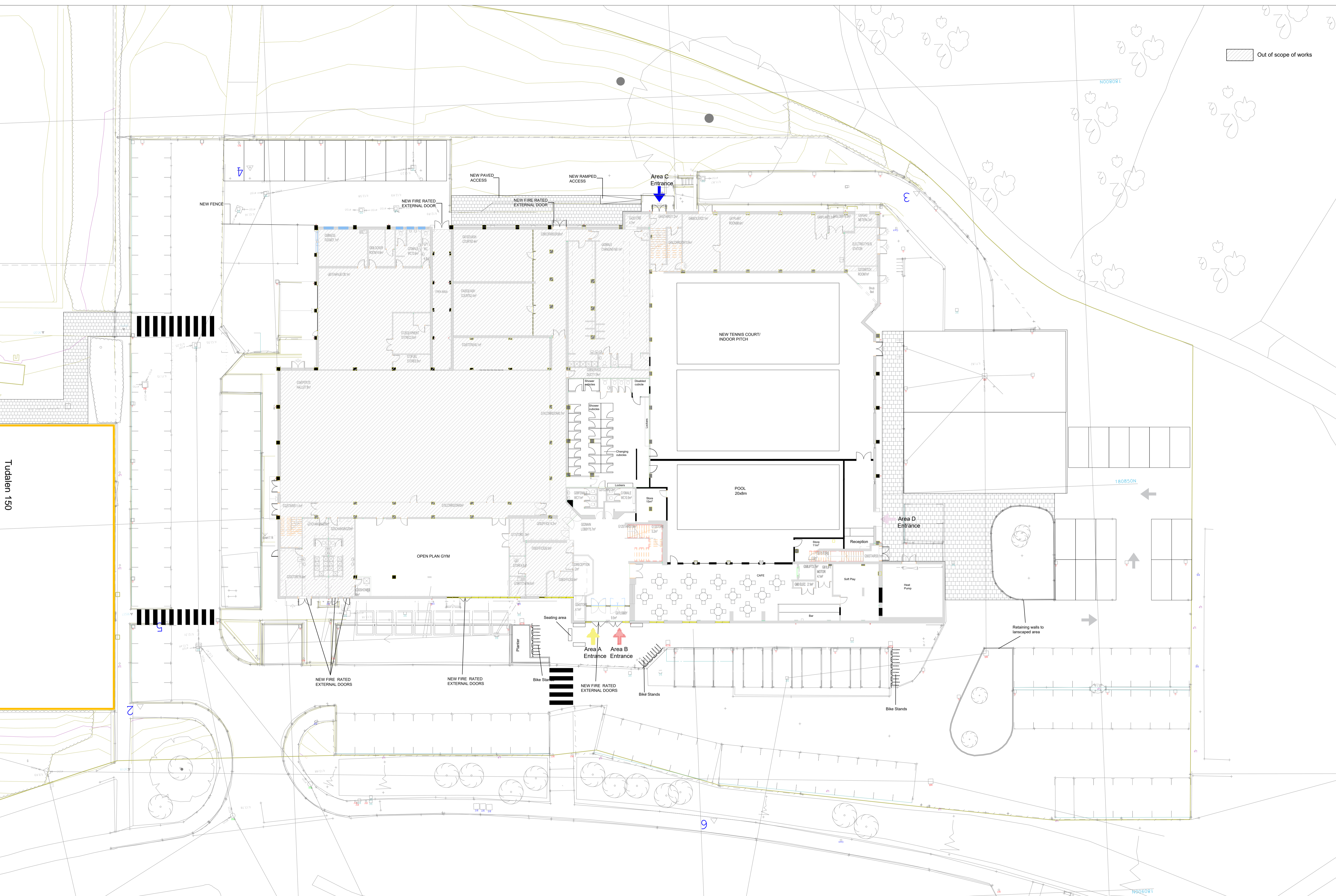
- Area A retained and operated by GLL.
- Area B- Pool Area, Cafeteria & Soft-play - potential lease to a third party operator. (15-year term and options).
- Area C- Lease to Cardiff Rugby. All works within this area to be delivered by the tenant not the landlord. (25-year term)
- Area D- lease to third party operator, potentially joint lease. (10-year term)
- Area E- external pitches leased to Cardiff Rugby (25-year term). Pitches are to be delivered by the Council. Cardiff Rugby will accommodate community bookings outside their hours of use which will predominantly be mornings/afternoons on week days.



Tudalen 149

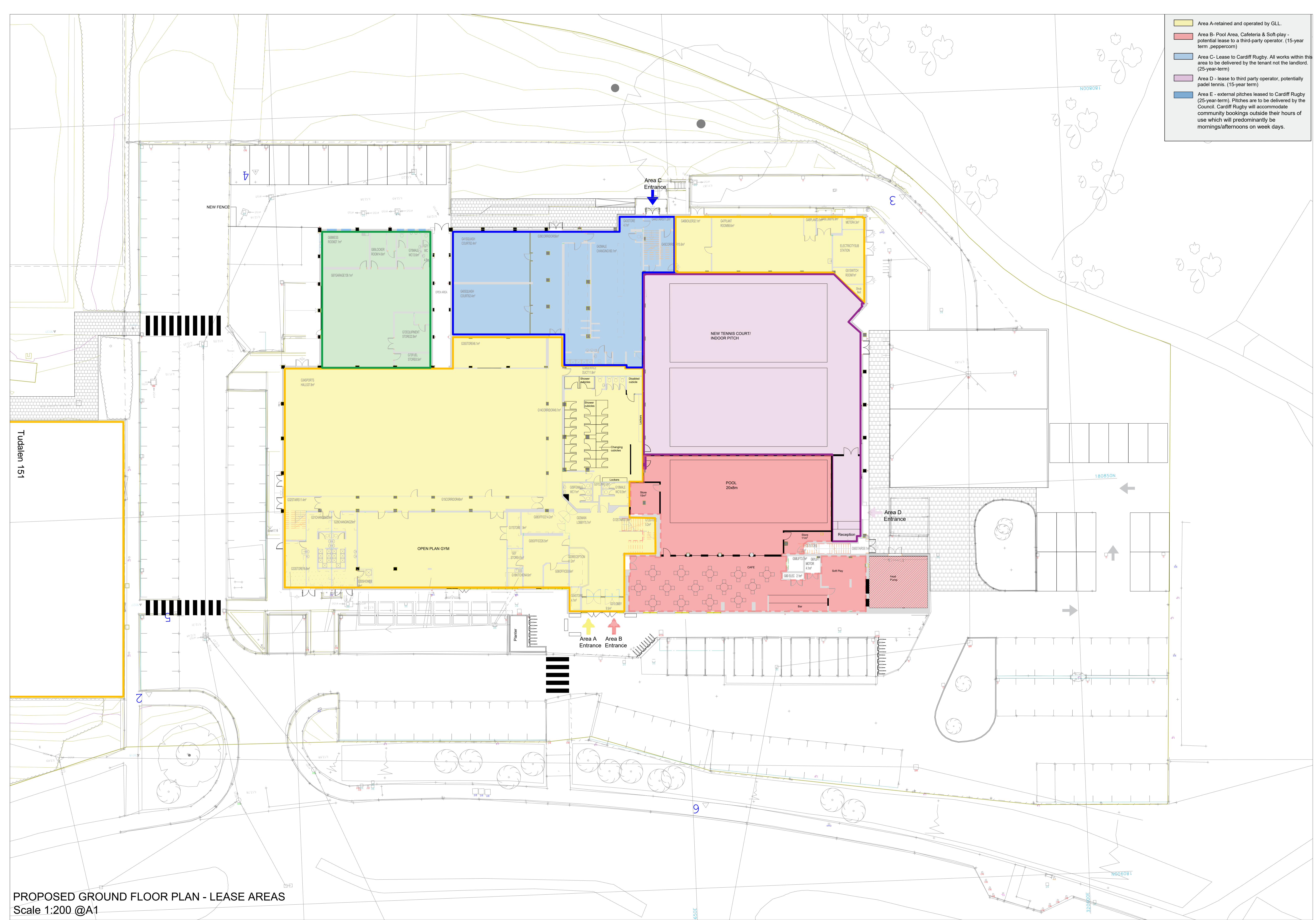
PROPOSED SITE PLAN
Scale 1:500 @A1

Out of scope of works



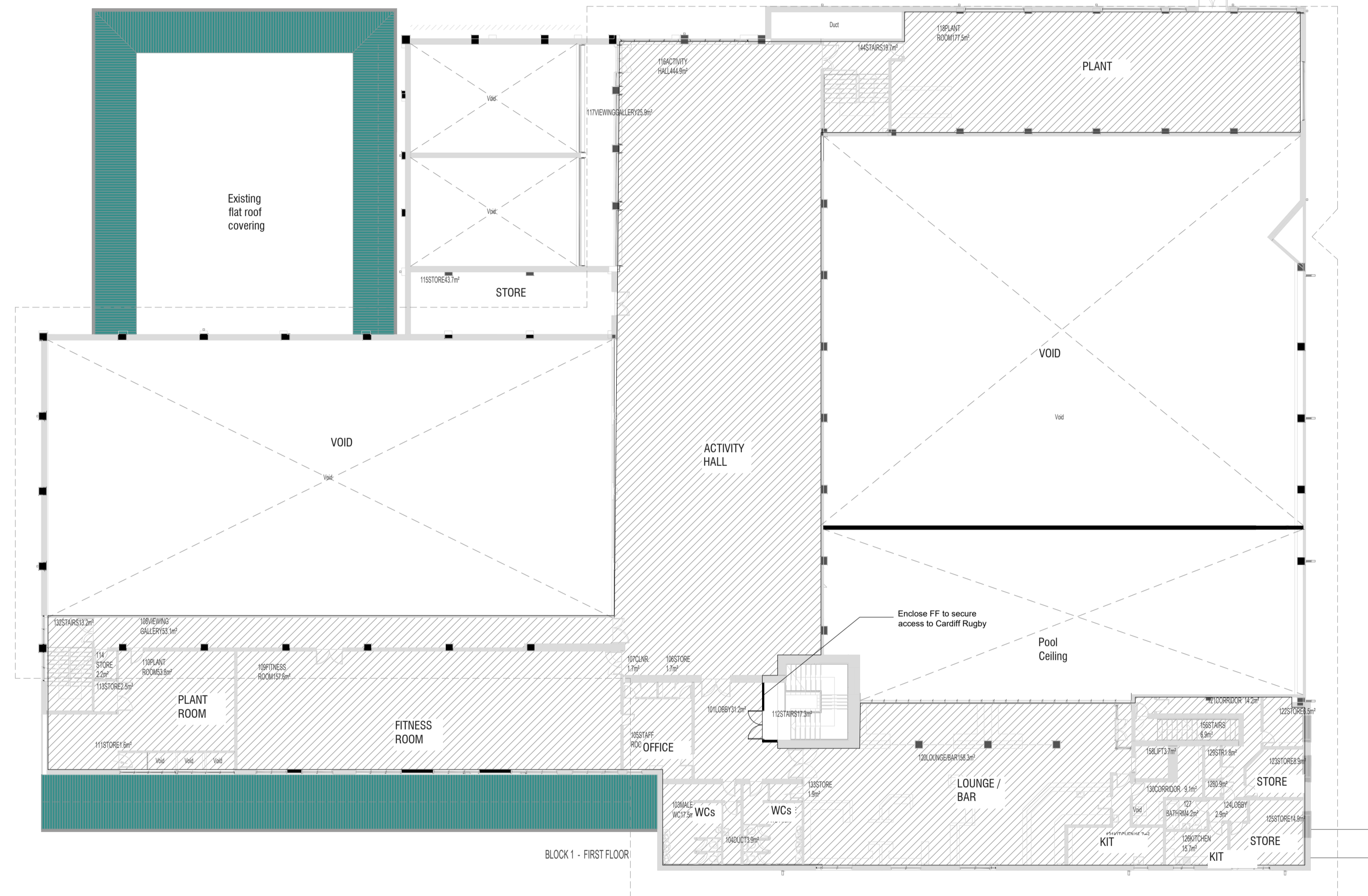
PROPOSED GROUND FLOOR PLAN
Scale 1:200 @A1

- Area A-retained and operated by GLL.
- Area B- Pool Area, Cafeteria & Soft-play - potential lease to a third-party operator. (15-year term ,peppercorn)
- Area C- Lease to Cardiff Rugby. All works within this area to be delivered by the tenant not the landlord. (25-year-term)
- Area D - lease to third party operator, potentially padel tennis. (15-year term)
- Area E - external pitches leased to Cardiff Rugby (25-year-term). Pitches are to be delivered by the Council. Cardiff Rugby will accommodate community bookings outside their hours of use which will predominantly be mornings/afternoons on week days.

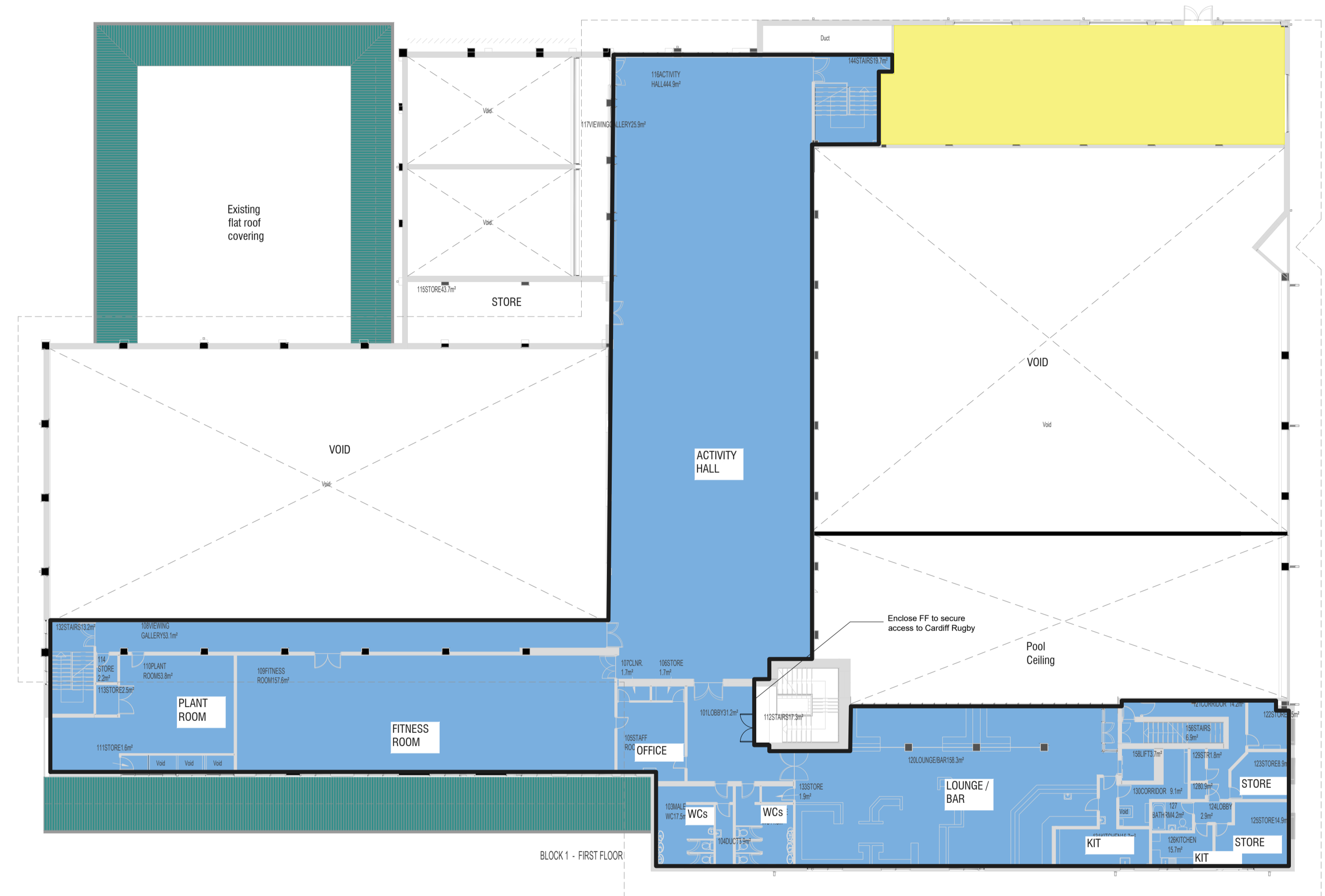


Tudalen 151

PROPOSED GROUND FLOOR PLAN - LEASE AREAS
Scale 1:200 @A1



- Area A-retained and operated by GLL.
- Area B- Pool Area, Cafeteria & Soft-play - potential lease to a third-party operator. (15-year term .peppercorn)
- Area C- Lease to Cardiff Rugby. All works within this area to be delivered by the tenant not the landlord. (25-year-term)
- Area D - lease to third party operator, potentially padel tennis. (15-year term)
- Area E - external pitches leased to Cardiff Rugby (25-year-term). Pitches are to be delivered by the Council. Cardiff Rugby will accommodate community bookings outside their hours of use which will predominantly be mornings/afternoons on week days.



Tudalen 153

Mae'r dudalen hon yn wag yn fwiadol

Yn rhinwedd paragraff (au) 14, 16, 21 Rhan (nau) 4 a 5 o Atodlen 12A
o Ddeddf Llywodraeth Leol 1972.

Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol

Yn rhinwedd paragraff (au) 14, 16, 21 Rhan (nau) 4 a 5 o Atodlen 12A
o Ddeddf Llywodraeth Leol 1972.

Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol

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Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol

Yn rhinwedd paragraff (au) 14, 16, 21 Rhan (nau) 4 a 5 o Atodlen 12A
o Ddeddf Llywodraeth Leol 1972.

Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol

Equality Impact Assessment
Corporate Assessment Template



Project Title: Pentwyn Leisure Centre Development
Amending:

Who is responsible for developing and implementing the Project?	
Name: Chris Barnett	Job Title: Operational Manager
Service Team: County Estates	Service Area: Economic Development
Assessment Date: 31st May 2023	

1. What are the objectives of the Project?

In November 2020 Cabinet authorised a detailed review of the GLL Leisure Service Contract to identify potential variations that would improve the long-term sustainability of the contract and protect service delivery.

The review was in part a response to the significant impacts on the GLL contract caused by the COVID-19 pandemic. It was also a response to a review of the Leisure Service Contract undertaken in 2020 by Audit Wales. Audit Wales provided a number of recommendations aimed mainly at improving contract and performance management to enable the Council to be sure that its Leisure Services Contract with GLL is sustainable and delivering value for money.

This provides an opportunity for the Council to explore the usage of Pentwyn Leisure Centre and to consider how it may best contribute to leisure, sport and community provision and the objectives set out in Capital Ambition

Capital Ambition outlines the City’s commitment to sport and leisure and the work undertaken to increase the provision and improve the quality of community sports facilities, encouraging local participation and better access to facilities such as 3G pitches and sports halls.

The Council is committed to:

- Work with public sector partners and the third sector to design and deliver a range of integrated community facilities across the city.

Develop a new vision for sport and physical activity by working with partners including Sports Wales.

CARDIFF COUNCIL

Equality Impact Assessment
Corporate Assessment Template

- Continue to offer high-quality sports facilities and grow the number of multi-use sports facilities which are open to the community.
- Get the maximum social value out of our leisure centres through working with our partners GLL

This project aims to review the use of Pentwyn Leisure Centre as we emerge from Covid-19 Pandemic, and to consider how it can be repurposed.

The project will work with a multi-disciplinary professional team to re-design the facility to meet the needs of the community provision, whilst also exploring the potential to engage a new third party operator.

2. Please provide background information on the Project and any research done [e.g. service users data against demographic statistics, similar EIAs done etc.]

2011 Census identifies a population of 15,634, with an almost 50:50 split between male (7461) and female (8173), 79% of the population of Pentwyn are white, Welsh and identify as Christian or of no faith.

The full census data profile suggests that overall the population is economically active but there are statistics that show level of none-employed and of long term illness. The full profile has been reviewed to assist the project in its requirements gathering for the project.

Following a rigorous procurement process, in 2016 Cardiff Council appointed GLL as the preferred bidder in a partnership to deliver leisure services across the City. The Council's overriding requirement was to seek a significant reduction in the subsidy paid to Leisure Services as the subsidy could not be maintained during a period of significant financial constraint at the time. Therefore, the main key objective for the contract was to achieve a nil subsidy by 2019/20, which was achieved. It was expected that the new delivery partner would deliver against the Council's Corporate objectives including the responsibility for the improving the health of the local population and the reduction in health inequalities.

In March 2020, the Government instructed the population to lock down and all businesses and facilities were closed. When the pandemic eased and lock down rules relaxed, Pentwyn Leisure Centre was committed to the NHS to be used as a vaccination centre. Additionally, due to the emergency Nightingale Hospital, Cardiff Rugby were relocated to Pentwyn Leisure Centre for their elite training. This meant that the closure of the leisure centre to the public for leisure use was extended.

CARDIFF COUNCIL

Equality Impact Assessment
Corporate Assessment Template

The community was encouraged to access alternative provision at Eastern Leisure Centre. Groups and organisation with regular bookings at Pentwyn Leisure Centre before the pandemic, were advised to seek alternative venues whilst the NHS Vaccination Centre was in location however, the outdoor 3G Sports Pitch was made available for local clubs and community use.

Dependent/Linked Projects

Capital Ambition outlines a commitment to supporting people into work, with a strategic focus on job creation that goes hand in hand with removing the barriers to work. It commits to ensuring that new communities will be planned and built to the highest quality; connected to jobs and community facilities; and served by good transport links and excellent public services.

The Cardiff White Paper includes an aim to support businesses and local communities by creating better accessibility in South East Cardiff

To this end this project has impacting links on the Llanrumney development project, which aims

- To break the cycle of deprivation in order to improve the lives and opportunities for people based in the East of Cardiff.
- To deliver a new bridge and road link connecting the Llanrumney community from Ball Road to the A48 junction adjacent to the Pentwyn Park & Ride site.
- In October 2019, Cabinet approved the East Cardiff Industrial Strategy, which provides an ambitious plan for the east of the city that seeks to address these issues. The strategy reviews the current constraints and context of the East Cardiff area, including an analysis of current employment allocations, social infrastructure, economic deprivation, landscape and environmental designations, transport links, heritage, and other key physical constraints. The implications on the Future Generations and Wellbeing Act were also a key consideration. The study identifies three phases of growth for the area which focus on key developments and the strategic interventions required to support employment growth in the area.

3 Assess Impact on the Protected Characteristics

3.1 Age

Will this Project have a **differential impact [positive/negative/]** on younger/older people?

	Yes	No	N/A
Up to 18 years	X		

CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

18 - 65 years	X		
Over 65 years	X		

<p>Please give details/consequences of the differential impact, and provide supporting evidence, if any.</p> <p>Negative: The development of an improved facility will be beneficial to all provided the programme of provision is based on need and is available to all. A wholly commercial programme will exclude some members of the community.</p> <p>Positive: The repurposing of the leisure centre will have a positive impact on all residents and visitors to the area, regardless of age. It could result in increased employment opportunities, greater access to physical activities and opportunities to engage in social and community activity.</p> <p>There is potential for a positive impact on people of working age (18-65) due to the possible employment opportunities within the centre and with groups or organisations involved in the provision. The majority of people residing in Pentwyn are aged between 30 and 59, but there is also statistics to show some of these are lone parents with dependents, so flexible working opportunities will be helpful as will activities for very young children, which will increase social networking for parents.</p> <p>The Leisure Centre programme should provide sport, leisure and educational activities for people of all ages, improving social networks, including youth groups across the East of the City.</p> <p>Furthermore, as the Llanrumney project progresses, there will be the opportunity to increase youth groups and leisure activities in the area creating a wider range of choice for those who prefer not to, or can't, travel out of Pentwyn so easily and for the people of the east of Cardiff overall.</p> <p>Approximately 16% of the Pentwyn population are aged over 60, so there would be benefit to this age group if the leisure centre offered physical activities that would improve health and wellbeing as well as social networking.</p>
<p>What action(s) can you take to address the differential impact?</p>

Equality Impact Assessment
Corporate Assessment Template

- Engage/Consult with the community to understand the sport/leisure provision that they would like to have available to them in their local community.
- It's important to ensure that the council keeps aware of any drops in available social or leisure options for local people especially to mitigate the possible reduction of recreational space.

3.2 Disability

Will this Project have a **differential impact [positive]** on disabled people?

	Yes	No	N/A
Hearing Impairment	X		
Physical Impairment	X		
Visual Impairment	X		
Learning Disability	X		
Long-Standing Illness or Health Condition	X		
Mental Health	X		
Substance Misuse	X		
Other			

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Positive:

People with long-standing illness or health conditions would benefit from accessible sport and leisure activities that can boost their rehabilitation or help them maintain their health and wellbeing as well as social and mental health. The design of the facilities will be compliant with planning regulations and will ensure that all activities available within the new facility will accommodate users with any disability.

Where possible, specific allowance within the programme could provide support groups, social gatherings and events, recreational time and exercise, which could limit hard to reach outside spaces where drug abuse could currently be common, discouraging potential new or perpetuating drug abuse.

Disabled people are often the most vulnerable members of society and would benefit from a local facility to provide some support.

What action(s) can you take to address the differential impact?

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- Engage/Consult with the local community as the project progresses to capture the requirements that can help inform the design and plans as well as the programming of provision by the third party operator.

3.3 Gender Reassignment

Will this Policy/Strategy/Project/Procedure/Service/Function have a differential impact [positive] on transgender people?

	Yes	No	N/A
Transgender People (People who are proposing to undergo, are undergoing, or have undergone a process [or part of a process] to reassign their sex by changing physiological or other attributes of sex)	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The Pentwyn Leisure Centre Development Project aims to broaden sport, leisure, employment and social connectivity of all residents in this part of the city regardless of whether a resident is transgender or not.
Plans for the new facility will incorporate legislative requirements for gender neutral welfare provision.

What action(s) can you take to address the differential impact?

- Ensure plans for the new centre consider the Council's commitment to the Stonewall Workplace Equality Index. In particular in support of the following:
- the organisation has a formal commitment to introduce gender-neutral facilities in all its buildings.
- If gender-neutral facilities are not already available in all buildings, this should be a formal commitment to introduce gender-neutral facilities in any new builds or to gender-neutral facilities being a requirement of any new leases.
- This should be a commitment that's signed off by senior leaders and published internally.
- Provision of gender-neutral facilities should be in addition to accessible facilities.

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3.4. Marriage and Civil Partnership

Will this Project have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage		X	
Civil Partnership		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
The Pentwyn Leisure Centre development aims to broaden opportunities for employment, sport, leisure, physical activity and social connectivity of all residents in this part of the city regardless of whether a resident is married, unmarried or in a civil partnership.
What action(s) can you take to address the differential impact?
N/A

3.5 Pregnancy and Maternity

Will this Project have a **differential impact [positive]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy	X		
Maternity	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
Positive: This project provides a potential opportunity to provide physical activities for expectant and new parents as well as infants and toddlers in the local community.
What action(s) can you take to address the differential impact?
Engage/Consult with the local community as the project progresses to capture the requirements that can help inform the design and plans as well as the programming of provision by the third party operator.

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3.6 Race

Will this Project have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
White	X		
Mixed / Multiple Ethnic Groups	X		
Asian / Asian British	X		
Black / African / Caribbean / Black British	X		
Other Ethnic Groups	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The Pentwyn Leisure Centre development aims to broaden opportunities for employment, sport, leisure, physical activity and social connectivity of all residents in this part of the city regardless of race.

What action(s) can you take to address the differential impact?

The 2011 Census shows 86% of the Pentwyn population is white, with 6.3% Asian and the remaining 7.7% representing mixed ethnicity, Black and Other. Consultation on the community requirements should not exclude opportunities for all ethnic groups.

3.7 Religion, Belief or Non-Belief

Will this Project have a **differential impact [positive]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist	X		
Christian	X		
Hindu	X		
Humanist	X		
Jewish	X		
Muslim	X		
Sikh	X		
Other	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

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The Pentwyn Leisure Centre development aims to broaden opportunities for employment, sport, leisure, physical activity and social connectivity of all residents in this part of the city regardless of faith or religion/non-religion.

What action(s) can you take to address the differential impact?

The 2011 Census shows the majority of the Pentwyn population are of Christian faith or non-religion. Consultation on the community requirements should not exclude opportunities for all faith groups where requested.

3.8 Sex

Will this Project have a **differential impact [positive/negative]** on men and/or women?

	Yes	No	N/A
Men		X	
Women		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The Pentwyn Leisure Centre development aims to broaden opportunities for employment, sport, leisure, physical activity and social connectivity of all residents in this part of the city regardless of sex

What action(s) can you take to address the differential impact?

The population of Pentwyn is split almost 50:50 male and female. Welfare facilities in the new building will be gender neutral and will respect all requirements for privacy and decency.

3.9 Sexual Orientation

Will this Project have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
Bisexual		X	
Gay Men		X	
Gay Women/Lesbians		X	
Heterosexual/Straight		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

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The Pentwyn Leisure Centre development aims to broaden opportunities for employment, sport, leisure, physical activity and social connectivity of all residents in this part of the city regardless of sexual orientation
What action(s) can you take to address the differential impact?
N/A

3.10 Welsh Language

Will this Project have a **differential impact [positive/negative]** on Welsh Language?

	Yes	No	N/A
Welsh Language		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.
What action(s) can you take to address the differential impact?
The Council can also ensure that Welsh Government laws and guidelines on the Welsh language are adhered to at every stage of the project.

4. Consultation and Engagement

What arrangements have been made to consult/engage with the various Equalities Groups?

Once planning is complete the council will engage with equality networks to get their perspective so that the project can be as valuable as possible for everyone. The 2011 census was also referenced to consider certain groups as accurately as possible.
--

5. Summary of Actions [Listed in the Sections above]

Groups	Actions
Age	<ul style="list-style-type: none"> Communicate clearly and frequently with the public to maximise awareness of the project and
Disability	
Gender Reassignment	

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Marriage & Civil Partnership	<p>specifically express the benefits to the community and the East of the city as a whole.</p> <ul style="list-style-type: none"> • Work with the community to develop better access for people in the local community. • Engage/Consult with the community to understand the sport/leisure provision that they would like to have available to them in their local community. • It's important to ensure that the council keeps aware of any drops in available social or leisure options for local people especially to mitigate the possible reduction of recreational space. • Engage/Consult with the local community as the project progresses to capture the requirements that can help inform the design and plans as well as the programming of provision by the third party operator • Ensure plans for the new centre consider the Council's commitment to the Stonewall Workplace Equality Index. In particular in support of the following: <ol style="list-style-type: none"> 1. the organisation has a formal commitment to introduce gender-neutral facilities in all its buildings. 2. If gender-neutral facilities are not already available in all buildings, this should be a formal commitment to introduce gender-neutral facilities in any new builds or to gender-neutral facilities being a requirement of any new leases. 3. This should be a commitment that's signed off by senior leaders and published internally. 4. Provision of gender-neutral facilities should be in addition to accessible facilities.
Pregnancy & Maternity	
Race	
Religion/Belief	
Sex	
Sexual Orientation	
Welsh Language	
Generic Over-Arching [applicable to all the above groups]	

6. Further Action

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

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7. Authorisation

The Template should be completed by the Lead Officer of the identified Policy/Strategy/Project/Function and approved by the appropriate Manager in each Service Area.

Completed By: Nicola John	Date: 28/2/23
Designation: Project Manager	
Approved By: Andrew Lucas	
Designation: Equality Officer	
Service Area: Equality Team	

- 7.1 On completion of this Assessment, please ensure that the Form is posted on your Directorate's Page on CIS - *Council Wide/Management Systems/Equality Impact Assessments* - so that there is a record of all assessments undertaken in the Council.

For further information or assistance, please contact the Equality Team on 029 2087 2536 / 3262 or email Equalityteam@cardiff.gov.uk

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



CABINET MEETING: 22 JUNE 2023

BUDGET MONITORING – OUTTURN 2022/23

**FINANCE, MODERNISATION & PERFORMANCE (COUNCILLOR
CHRIS WEAVER)**

AGENDA ITEM:

Appendix 7 of this report is not for publication as it contains exempt information of the description in paragraphs 14 and 21 of Schedule 12A of the Local Government Act 1972.

Reason for this Report

1. To provide the Cabinet with details of the Council's 2022/23 financial outturn position compared with the budget approved by Council on 3rd March 2022.

Background

2. Council approved the 2022/23 budget on the 3rd March 2022 with the key sources of funding underpinning the budget being the Revenue Support Grant (RSG) from Welsh Government, the amount forecast to be raised by Council Tax and other income sources including fees and charges and various specific grants. RSG increased by 10.7% (£52.6 million in cash terms after adjusting for transfers) in 2022/23, but this was within the context of transitioning into a post pandemic period with significant uncertainty and risk evident across many areas.
3. The 2022/23 budget heralded the end of the Local Authority Hardship Fund meaning that the Council needed to ensure it could cover any ongoing COVID-19 related pressures (both expenditure and income) from within its own budgetary allocation.
4. The Council continues to face significant challenges to its financial resilience due to a combination of issues, including the legacy of the pandemic, energy pricing, pay pressures and the cost-of-living crisis. The monitoring reports provided to Cabinet during the year set out (at respective points in time) the current known pressures and risks and any subsequent mitigations being undertaken. This monitoring report provides the outturn report for 2022/23 and provides details of the overall revenue position, including performance against budgeted savings targets and a detailed position update on the Capital Programme.
5. The Month 9 report projected a net revenue overspend of £3.040 million in the absence of any further mitigations.

6. As reported in regular 2022/23 monitoring reports, the agreed National Joint Committee (NJC) collective agreement for pay resulted in an uplift of £1,925 across all pay scales. In percentage terms, this was a 10.5 % increase at the bottom of the Council's pay spine, 4.3% at the top, and between 1.02% and 3.97% for senior officers. The additional cost of the NJC award compared to the 3% budgeted in 2022/23 was £4.961 million for Directorates and £3.20 million for Schools. In addition, the Independent Welsh Pay Review Body (IWRPB) recommended a teachers' pay award of 5% in September 2022. This position continues to be subject to negotiations that may result in a settlement in excess of that. The additional cost of 5% compared to the 3% budgeted is £1.5 million.

Issues

Revenue Position

7. The overall revenue position reported in the following paragraphs comprises of projected variances, including any shortfalls anticipated against the 2022/23 budget savings proposals and any additional savings or efficiencies that have been identified during the year. Appendix 1 sets out in detail the variance breakdown.
8. The overall outturn position reflects a balanced budget in comparison to the £3.040 million overspend reported at month 9
9. The Directorate position is an overspend of **£0.464** million (£7.084 million at month 9). Offsetting this, there is an underspend of **£3.289** million in relation to Capital Financing, a projected overspend against the Summary Revenue Account of **£6.801** million, a better than anticipated position on Council Tax at **£1.957** million and use of the £2 million general contingency budget.
10. The table below provides a summary of the overall position:

Directorate	(£000)
Corporate Management	(7,850)
Economic Development:	
Economic Development	1,063
Recycling & Neighbourhood	2,213
Education & Lifelong Learning	3,501
People & Communities:	
Housing, & Communities	(2,904)
Performance & Partnerships	(527)
Adult Services	(1,531)
Children's Services	6,596
Planning, Transport & Environment	0
Resources:	
Governance & Legal Services	669
Resources	(766)
Total Directorate Position	464
Capital Financing	(3,289)

General Contingency	(2,000)
Summary Revenue Account / Council Tax / Discretionary Rate Relief	4,825
Total Net Council Position	0

11. The table above indicates that financial pressure remained across several service areas in terms of budgetary performance but there was an overall improvement in the final position compared to Month 9
12. The specific overspends and underspends within each directorate's position are outlined in more detail within Appendix 2. In summary, the four most significant adverse variances are noted below:
- a. **Economic Development** (+£1.063M) - The position is an improvement of £583,000 compared to Month 9 which is primarily due to improved income projections and additional in year cost savings. Income pressures remain across the functions budgets particularly within Culture, Venues and Events and Sport, Leisure and Development where customer levels are still below pre pandemic levels. There are other pressures within Property Services and Major Projects.
 - b. **Education** (+£3.501M) – The position is an improvement of £1.381 million which is primarily due to increased grant allocations in respect of Universal Free School Meals and the use of earmarked reserves set up for inflationary pay pressures in schools catering. Despite this improvement in the financial position, there continues to be significant pressure in Home to School Transport, Catering and Out of County Placements. The pressures in transport range from rising costs in fuel and driver supply combined with the increased number of pupils with Additional Learning Needs requiring transport. There are also significant pressures in respect of out of area placements and school catering services, the latter being impacted by price increases in relation to food and transport costs combined with reduced income from paid school meals.
 - c. **Children's Services** (+£6.596M) - The outturn position is slightly higher than anticipated at Month 9 (£6.577 million) and continues to be is primarily due to placement costs for the authority's children looked after cohort as sustained demand pressures and price increases resulted in costs exceeding budget. This reflects the complexity of need and the limited spaces in the residential market and has required the full use of the £2.175 million contingency budget..
 - d. **Recycling and Neighbourhood Services** (+£2.213M) - This is caused by increased agency costs, due to a rate increase in line with the pay award and higher vehicle recharges. These additional pressures are partly mitigated by a reduction in net waste processing costs and an additional grant allocation. The financial position is an increase of £457,000 compared to Month 9 and is primarily due to increased costs

in staffing and vehicles partly mitigated by the retention of a proportion of the surplus generated in the Trade Waste Service.

13. As part of the Budget Strategy for 2022/23, a COVID recovery budget of £10 million was established to deal with post pandemic issues given the cessation of the Welsh Government Hardship Fund. Current issues around energy costs, loss of income and the cost-of-living crisis have meant that this budget is also able currently to offset part of these costs and there has been a need to consider the impact of significantly higher than anticipated pay awards. As a response to the difference between the original estimate for the pay award and the likely agreed pay award impact, £2.5 million has been provided to schools for the year 2022/23 only. The underspend reported in Corporate management reflects the level of contingency that has assisted in partially offsetting overspend pressures detailed in the individual directorate pressures.
14. The 2022/23 Budget Report outlined directorate savings of £7.708 million of which £1 million represented a reduction in General Contingency which was actioned as part of the approval process for the Budget. This paragraph will report on the performance of the savings proposals as part of the 2022/23 budget (£6.658 million). As outlined in Appendix 3, there is an overall shortfall of £632,000 (11.4%) against the directorate savings target of £5.558 million. This position reflects a worse position compared to Month 9 with the Children's Services saving in respect to shifting the balance of Care reporting a final position of £400,000 adrift of the £2.240 million budget saving proposal. The £1.150 million of corporate savings are all projected to be achieved.
15. The Capital Financing outturn is a £3.289 million underspend which is primarily due to the significant increases in recent Bank of England base rates resulting in higher interest income receivable on temporary cash balances, represented by bank deposits held throughout the course of the year.
16. In considering an appropriate level of bad debt provision in respect of Council Tax and having due regard to the collectability of the Council Tax in the current economic climate, the Council is able to report an underspend of £1.957 million.
17. As part of the reported directorate positions, contributions to and from contingency budgets have been incorporated where appropriate. Fluctuations in the Council Tax Reduction Scheme (CTRS) budget are managed by a corporate contingency. After taking into account the 2022/23 Council Tax increase together with in-year fluctuations in demand for support, the final position enables a transfer to the contingency budget of £0.469 million. In addition, the Children's Services position reflects that the full £2.150 million contingency budget held for meeting the additional costs arising from a reduction in agency staff as referenced earlier in the report has been used.
18. Given the continued pressure of the budgeted position, all services reviewed opportunities to deliver in year efficiencies and work continued to be undertaken in order to contribute more and deliver a balanced position at outturn. There remained a focus on avoiding front line impact with efficiencies being taken where opportunities arose but the financial challenge over the long term is such that this will not be achieved simply by efficiencies alone.

19. In addition to the general fund directorate positions, ring-fenced and grant funded accounts are outlined in more detail as part of Appendix 2. In summary, the position on the Housing Revenue Account (HRA) is reported as a surplus of £2.469 million which is primarily due to reduced forecasts for capital financing charges and vacant posts across the functions. Underspends on capital financing costs reflect the impact on debt repayment and external interest charges of the 2022/23 reduced borrowing requirement. These variances are partly offset by increased premises costs reflecting the current utilities market. The surplus will be used to improve the ability to deal with future budget pressures including capital works delayed to future years and to provide more flexibility for unavoidable future commitments.
20. The Civil Parking Enforcement position reflects an in-year surplus of £5.429 million compared to the budgeted surplus of £5.696 million, reflecting income below target. This surplus transfers to the Parking and Enforcement reserve to support highway, transport and environmental improvements.
21. The Cardiff Harbour Authority achieved an overall underspend of £116,000. Income above target from harbour dues, site fees and car parking were partly offset by additional costs within dredging, barrage maintenance and groundwater control, resulting in an underspend of £29,000 against the Fixed Costs budgets. In addition, delays to the final phase of the Senedd Boardwalk scheme resulted in an £87,000 underspend against the Asset Renewal allocation with negotiations ongoing with WG as to the 2023/24 funding for this scheme.

Capital

22. Expenditure of £216.208 million was incurred across a range of services with £76.352 million of this in relation to Public Housing (HRA).
23. The delivery of capital projects is complex and influenced by several external and internal factors. Some slippage is unavoidable because of delays in projects but can also be as a result of displacement of Council funding for projects to secure in year additional Welsh Government grant. Directorates are regularly reminded of the need to set achievable expenditure profiles and to identify potential slippage of projects at an early stage.
24. The paragraphs below summarise the outturn position of the Capital Programme for both the General Fund and Public Housing, with further detail on schemes provided in Appendix 5 and 6.

General Fund Expenditure and Funding

25. Expenditure was £139.856 million, with a variance of £101.522 million against the initial programme assumptions. These variances related primarily to major highways and transport schemes, Arena and School Organisation Plan. The main items of expenditure during the year are set out in the table below:

Schemes	Detail	£m
Business and City Development	Town Centre Loans; acquisition of regeneration sites at international sports village, Indoor Arena enabling land acquisitions and Llanrumney sports complex grant.	13.3
Parks, Leisure and Venues	Parks play areas, open space and infrastructure; Leisure and venues buildings maintenance; Roath Park dam scheme design, Pentwyn Leisure Centre Design and Harbour asset renewal.	4.5
Education & Lifelong Learning	21 st Century schools Band B including new Fitzalan High School construction. investment in the condition and suitability of school buildings and ICT.	61.0
Neighbourhood Regeneration and Private Housing	Disabled adaptation grants, allowing people to live independently in their homes; environmental and shop front improvements at Tudor Street, Rhiwbina Hub estate environmental improvements, Splott Park 3G Pitch and neighbourhood regeneration schemes, acquisition of property on Cowbridge Road West for Youth Hub options	12.1
Highways & Transportation	Road and footpath resurfacing; LED lighting in residential areas; Coastal erosion and flood mitigation; public transport and road safety improvements; cycling strategy implementation; investment in active travel and safe routes in communities; city centre air quality measures including Wood Street and Canal Quarter.	32.8
Corporate, Technology and Vehicles	Works to relinquish leased buildings; Modernising ICT; Replacement vehicle fleet including electric refuse collection vehicles and charging points.	7.7
Energy Projects and Sustainability	Energy retrofit of buildings and contribution to Cardiff Heat Network.	4.6
Other	Recycling depot infrastructure, Bereavement, Property and Asset Management, Investment Property Strategy	3.9
Total		139.9

26. The expenditure was paid for from several sources as shown in the table below and included external grants and contributions, proceeds from the sale of assets and by borrowing. Expenditure incurred without a specific funding source increases the Capital Financing Requirement and must ultimately be paid for by borrowing. This and any associated interest costs must be repaid from the existing and future income of the Council.

General Fund - Funding Source for 2022/23 Capital Expenditure	Amount £000	Percentage of Funding (%)
WG General Capital Funding - Supported Borrowing	8,901	6.36
WG General Capital Funding - Grant	6,135	4.39
WG and other external grants	64,630	46.21
Additional Unsupported Borrowing	10,586	7.57
Invest to Save Unsupported Borrowing	38,914	27.82
Revenue and Reserves	959	0.69
Capital Receipts	7,022	5.02
External Contributions	2,709	1.94
Total	139,856	100.00

27. The Council received a base allocation of General Capital Funding from Welsh Government of £15.036 million at the start of 2022/23. This was made up of capital financing support within the revenue budget settlement to undertake £8.901 million of supported borrowing and a cash grant of £6.135 million.
28. In addition to the above, the Council has undertaken unsupported borrowing which has to be fully met through the revenue budget in future years. In 2022/23, the Council used unsupported borrowing of £49.500 million to support General Fund expenditure. Of this, £10.586 million of borrowing was required to balance Capital Programme commitments and £38.914 million was for investment assumed to be repayable from future Directorate revenue budgets. The timing and availability of external grants remained uncertain, with approvals received late during the year, continuing to make long-term planning difficult.

General Fund Capital Receipts

29. 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. Up to 31 March 2022, a total of £10.060 million has been received against the overall receipts target. The Annual Property Plan considered by Cabinet in September 2022 provided an update on the receipts target.
30. The timing of actual completion of receipts is uncertain and subject to ensuring legal processes are in place. Actual disposals represented by external sale capital receipts (£2.856 million) and land appropriations to the Housing Revenue Account (£0.265 million) which form part of the above target in 2022/23, total £3.121 million. Accordingly, total receipts against the target up to 31 March 2023 are £13.181 million.
31. Other land appropriations during 2022/23 to the Housing Revenue Account are £1.1 million for the Canton Community Centre site and adjoining land for the development of new Community space as part of the new housing development.
32. Capital investment for 2022/23 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 completion of land acquisition at the International Sports Village and grant to Llanrumney Sports complex. 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.

Public Housing (HRA) Expenditure and Funding

33. Expenditure in 2022/23 on Public Housing schemes was £76.352 million. During the year additional grant was bid for and awarded by Welsh Government in relation to various funding streams such as Building Safety for Council high rise buildings, Housing with Care, Transitional Accommodation and Energy Retrofit. With many new build sites being on site in the latter part of the year, slippage because of delay in respect of these projects is re-prioritised as part of the 2023/24 investment programme.
34. Investment during the year was made in estate regeneration, housing stock remodelling, the fabric of dwellings, disabled adaptations and in the acquisition and development of new Council housing.
35. The table below shows how HRA capital expenditure was paid for:-

Public Housing - Funding Source for 2022/23 Capital Expenditure	Amount £000	Percentage of Funding (%)
Major Repairs Allowance (WG grant)	9,568	12.53
Additional Unsupported Borrowing	21,465	28.11
WG and other external grants	38,726	50.72
Revenue and Reserves	3,036	3.98
Capital Receipts	3,357	4.40
External Contributions	200	0.26
Total	76,352	100.00

Public Housing Capital Receipts

36. Capital Receipts of £1.534 million were generated from the sale of various freeholds, retained equity held from previous Council and developer home ownership support schemes as well as share of land sale proceeds from the Cardiff Living scheme.

Treasury Management Outturn 2022/23

37. The Council's Treasury Management activities were undertaken in accordance with the strategy approved at Council in March 2022. During the year, periodic reports on Treasury Management were submitted and reviewed by the Council's Governance and Audit Committee as well as at Cabinet and Council meetings. Attached at confidential Appendix 7 is the Treasury Management Performance Report as at 31 March 2023.

Investments

38. At 31 March 2023, investments arising from temporary cash balances stood at £160.6 million. This includes £61 million in respect to City Deal deposits held. The balance of investments is at a point in time and will fluctuate daily depending on the timing of receipts and payments in the Council's bank account e.g., payments to suppliers, receipt of grants and capital receipts. The organisations with whom the Council invests were set out in the

Council's Investment Strategy for 2022/23 and where possible, investments were diversified across organisations.

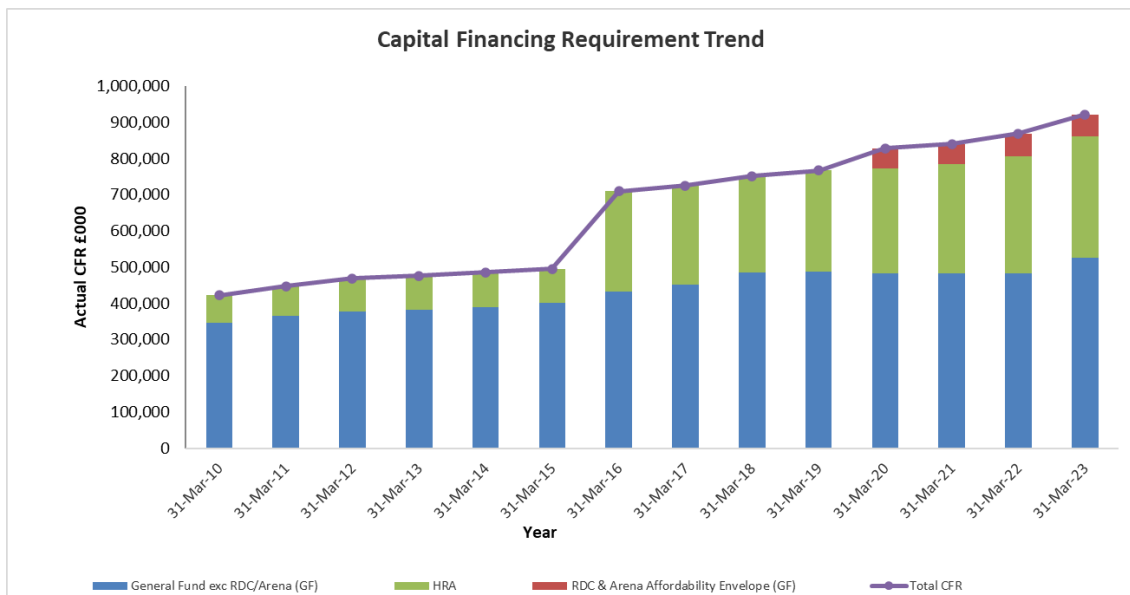
39. The overall level of interest receivable from treasury investments reflected increasing Bank Rate interest through the year from 0.75% at the start of the year to 4.25% by the year end. After allowing for interest on balances held on behalf of others, interest receivable for the general fund totalled £2.650 million with the average rate achieved during 2022/23 being 1.74%.

Borrowing

40. At the 31 March 2023 the Council's total external borrowing was £855.1 million. This was predominantly made up of fixed interest rate borrowing from the Public Works Loan Board (PWLB) payable on maturity.

31 March 2022			31 March 2023	
£m	Rate (%)		£m	Rate (%)
763.1		Public Works Loan Board	759.7	
51.0		Market (Lender Option Borrower Option)	51.0	
23.2		Welsh Government	44.4	
18.3		Local Authority	0	
855.6	4.01	Total External Debt	855.1	3.96

41. As a result of repayments and new borrowing undertaken in year, the average rate on the Council's borrowing reduced during the year from 4.01% to 3.96%. Total interest payable was £34.1 million, of which £13.5 million was charged to the Housing Revenue Account (HRA). All borrowing is in the name of the Council and a single pool of debt is maintained rather than having separate loans for the HRA.
42. The Council's Capital Financing Requirement (CFR) at 31 March 2023 i.e., capital expenditure incurred but not yet paid for (Borrowing Requirement) is estimated at £921 million subject to audit, £586 million for the General Fund and £335 million for the Housing Revenue Account. The trend in the CFR since 2004 is shown in the following chart, with the increase in 2015/16 including the subsidy exit payment of £187 million made by the Housing Revenue Account. As highlighted in the March 2023 budget report the CFR is assumed to increase significantly in future years.



43. Whilst borrowing rates remained higher than investment rates in 2022/23, the Council was internally borrowed which means it was using temporary cash balances in the short term rather than undertaking external borrowing. In addition to the short-term financial savings, this approach reduced exposure to credit risk.
44. During 2022/23 the Council repaid £22.8 million of maturing loans. New interest free loans totalling £22.3 million were received from the Welsh Government in respect of energy efficiency schemes and towards a Welsh Buildings Safety Loan Scheme.
45. Subject to external audit, the outcome of the above transactions, coupled with the performance of expenditure during the year on capital programme indicates that the Council's total external borrowing (£855 million) is lower than the borrowing requirement as defined by the Capital Financing Requirement (£921 million). Accordingly, at 31 March 2023, the level of internal borrowing is £66 million.
46. A full Treasury Management Outturn Report will be considered by Council in October 2023.

Reason for Recommendations

47. To consider the report and the actions therein that form part of the Council's financial monitoring process for 2022/23.

Legal Implications

48. The report is submitted for information as part of the Authority's financial monitoring process. The Council's Constitution provides that it is a Council responsibility to set the budget and policy framework and to approve any changes thereto or departures there from. It is a Cabinet responsibility to receive financial forecasts, including the medium-term financial strategy and the monitoring of financial information and indicators.

HR Implications

49. There are no HR imps that arise directly from this report. However, the HR implications that were set out in the Budget 2023/24: Update Report of 20th October 2022 continue to apply to any in year savings that may be required.

Property Implications

50. There are no further specific property implications in respect of the Budget Monitoring Outturn Report 2022/23. During the year, the Strategic Estates Department continued to assist where necessary in delivering mitigation strategies as part of the organisation's post-pandemic recovery and support delivery in relevant areas such as the Capital Programme, the Capital Investment Programme and Major Development Projects.
51. The report various highlights in-year financial pressures within Strategic Estates and contributors to the departmental budget deficit. It is expected that certain assets which contributed towards significantly to the 2022/23 deficit will be subject to disposal events in 2023/24, significantly relieving these short-term pressures on the Strategic Estates budget. The service area continues to work closely with Finance colleagues to identify future mitigations, as well as income generation opportunities, which can be put in place and pursued to further improved the departmental budget position.
52. Where there are property transactions or valuations required to deliver any budget proposals, they will be done so in accordance with the Council's Asset Management process and in consultation with relevant service areas.

Financial Implications

53. In summary, this report outlines a balanced revenue outturn position for the financial year 2022/23. This represented an improvement on the net overspend positions reported throughout the year and was largely due to the receipt of additional external grant funding, the release of contingencies and reduction in spending. The final net directorate position reflected a net overspend of £464,000 with an overspend against the Summary Revenue Account been fully offset by the underspend in Capital Financing, full use of the general contingency budget and a surplus in relation to Council Tax collection.
54. The final overall balanced position means that the level of General Fund Balance remained at £14.255 million. In addition, mainly because of planned transfers to and from Summary Revenue Account, total general fund earmarked (excluding Schools) have increased by £10.803 million. School Balances which are the responsibility of each individual school reduced by £11.791 million but still stand as at 31 March 2023 at £22.704 million. Housing Revenue Account Earmarked Reserves increased by £1.857 million (See Appendix 4).
55. Welsh Government have expressed their concerns that schools should not hold excessively high balances. As of 31 March 2022, Cardiff Individual School balances were at £33.470 million and there has been a reduction of £11.920 million for the year 2022/23. The 2023/24 Budget has been challenging and it is

envisaged that there will be a continuing downward trend of the amount held by individual school balances.

56. The increase in non- school earmarked reserves reflects the need to increase the Council's financial resilience against the backdrop of the continued financial challenge of economic uncertainty, both in the immediate future and over the medium term. There remain areas of significant concern and risk going forward in the short / medium term with some continuing to operate below anticipated pre-pandemic income levels whilst other services have had to deal with unprecedented increases in demand. This is against the backdrop of increasing cost pressures through inflation in areas such as pay, energy, food and fuel amongst other things.
57. In relation to the 2022/23 Capital Programme, a variance of £101.510 million is reported against the General Fund element, predominantly in relation to slippage against schemes. This final position represents an increase on the figure reported at Month 9, both in respect to slippage but also in respect to Grants from Welsh Government being received late in the financial year. There does remain a significant challenge during 2023/24 for the Council to be able to deliver its full programme, when considering the level of catch up required in relation to schemes originally planned for 2022/23. To achieve this, directorates will need to ensure a focus on project delivery but also the cost challenges of supplier availability and inflationary pressures, ensuring that issues arising are escalated as a priority. In addition, programme-related risks will need to be identified and managed, including those relating to funding streams underpinning the programme, such as capital receipts, if the overall affordability of the programme is to be maintained.
58. In terms of the Public Housing programme, there is an overall overspend of £1.488 million which has required capital resources from future years to be brought forward. However, as detailed in Appendix 5 and 6, whilst there has been greater than expected progress in improvements (£8.606 million) in buildings (particularly Lydstep Flats cladding scheme) there has also been slower than anticipated spending (£8.607 million) on new development sites.

RECOMMENDATIONS

The Cabinet is recommended to:

1. Note the report and actions taken in respect of the Council's Revenue and Capital Outturn position for 2022/23
2. Note that this report will form an appendix to the Financial Statements report to be considered at a Council meeting in the Autumn of 2023.

SENIOR RESPONSIBLE OFFICER	CHRISTOPHER LEE Corporate Director Resources
	DATE: 22 June 2023

The following Appendices are attached:

Appendix 1 - Revenue Position

Appendix 2 - Directorate Commentaries

Appendix 3 - 2022/23 Budget Savings Position

Appendix 4 - Capital Programme Summary

Appendix 5 - Capital Monitoring Outturn 2022/23

Appendix 6 - Capital Schemes Update 2022/23

Appendix 7 - Confidential - Treasury Management Performance Report 2022/23

Mae'r dudalen hon yn wag yn fwriadol

Appendix 1

Appendix 1

REVENUE MONITORING POSITION 2022/2023

Directorate	CASH LIMIT BUDGETS			PROJECTED OUTTURN			VARIANCES		
	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Corporate Management	37,647	(101)	37,546	33,595	(3,899)	29,696	(4,052)	(3,798)	(7,850)
Economic Development	48,635	(38,531)	10,104	55,955	(44,788)	11,167	7,320	(6,257)	1,063
- Recycling & Neighbourhood Services	48,528	(11,304)	37,224	52,520	(13,083)	39,437	3,992	(1,779)	2,213
Education & Lifelong Learning	369,358	(58,945)	310,413	446,068	(132,154)	313,914	76,710	(73,209)	3,501
People & Communities									
- Communities & Housing	272,593	(223,607)	48,986	242,785	(196,703)	46,082	(29,808)	26,904	(2,904)
- Performance & Partnerships	10,794	(7,303)	3,491	16,978	(14,014)	2,964	6,184	(6,711)	(527)
- Social Services - Children's Services	91,334	(9,645)	81,689	112,072	(23,787)	88,285	20,738	(14,142)	6,596
- Social Services - Adult Services	165,233	(31,473)	133,760	207,264	(75,035)	132,229	42,031	(43,562)	(1,531)
Planning, Transport & Environment	58,624	(50,428)	8,196	58,187	(49,991)	8,196	(437)	437	0
Resources									
- Governance & Legal Services	8,331	(1,381)	6,950	9,499	(1,880)	7,619	1,168	(499)	669
- Resources	32,320	(15,356)	16,964	44,207	(28,009)	16,198	11,887	(12,653)	(766)
Capital Financing etc.	40,331	(6,022)	34,309	38,069	(7,049)	31,020	(2,262)	(1,027)	(3,289)
General Contingency	2,000	0	2,000	0	0	0	(2,000)	0	(2,000)
Summary Revenue Account	12,642	(928)	11,714	21,275	(2,760)	18,515	8,633	(1,832)	6,801
Discretionary Rate Relief	400	0	400	381	0	381	(19)	0	(19)
Sub-Total	1,198,770	(455,024)	743,746	1,338,855	(593,152)	745,703	140,085	(138,128)	1,957
Council Tax Collection	0	0	0	0	(1,957)	(1,957)	0	(1,957)	(1,957)
Total	1,198,770	(455,024)	743,746	1,338,855	(595,109)	743,746	140,085	(140,085)	0

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Appendix 2 – Directorate Commentaries Outturn 2022/23

Corporate Management (£7.850 million)

The Corporate Management position brings in £7.241 million of the Covid-19 contingency budget to offset pressures included in the monitoring positions of other directorates, where these are linked to the cost-of-living crisis or the prolonged impact of the Covid-19 pandemic on additional costs and income loss. In addition, the Corporate Management position £2.759m includes a £2.509 million contribution to schools as a part contribution to the pay awards for 2022/23 being in excess of the estimate and £250,000 in respect to GLL as part of an energy relief payment. The position released £800,000 of the Organisational Change Budget as a result of potential spend pressures not emerging by the year end. Setting the Covid-19 contingency budget aside, the position on Corporate Management has further increased since month 9, linked to further recent notification of increasing financial pressures on the regional coroner service for 2022/23.

Economic Development +£1,063 million

The Economic Development Directorate is reporting a £1.063 million overspend against the net controllable budget of £10.104 million; an improvement of £583,000 compared to the previously reported month 9 position.

Culture, Venues and Events division reported a final outturn deficit of £1.232 million overall, an improvement of £404,000 when compared to the month 9 forecast. This includes deficits at Cardiff Castle (£805,000), City Hall and County Hall Functions (£234,000), Functions Catering (£196,000), St David's Hall (£168,000), Retail Catering at City Hall (£15,000) and at the Mansion House (£13,000) and Tourism (£44,000). These deficits were largely attributable to customer numbers and business confidence not returning to pre-pandemic levels despite the ending of Covid restrictions, high inflation impacting on service delivery costs and consumer spending habits impacted by the cost-of-living pressures. Paid admission visitor numbers at the Castle were down by 36% from 277,000 to 178,000 compared to 2019/20. These deficits were only partially offset by underspends within Events (£159,000), the Museum of Cardiff (£61,000) and at the Cardiff Caravan Park (£20,000).

Facilities Management reported a reduced underspend of £450,000 at outturn, a cost increase of £228,000 since month 9. This reflected higher levels of building maintenance expenditure in the latter part of the year as well as an increased adverse change within Pest Control. The Building Services trading account reported an end of year surplus of £1.373 million, whilst FM buildings reported an overspend of £828,000, largely reflective of the higher energy costs highlighted throughout the year in addition to increased charges for water, rates, rents and security. Cleaning Services reported a £40,000 overspend reflecting additional costs associated with the staff pay award that could not be passed on to clients, whilst Security Services reported a small surplus of £2,000.

Property Services reported an overspend of £651,000, an increase of £8,000 compared to Month 9. The overspend position included vacancy & premises savings which partially offset shortfalls in income. Key deficit areas contributing to the

overspend included shortfalls in income in relation to the Capital Receipt Disposal target (£113,000), Central Market (£47,000), Old Library (£148,000) and the Tennis Centre (£363,000) where the Council are not fully recovering service charge costs on these assets. A number of property transactions that were previously assumed to be completed in 2022-23 are now anticipated to be completed in 2023-24.

The Major Projects final overspend of £119,000 is linked to holding costs at Toys R Us building following the cessation of the NHS lease in October 2022 as well as unbudgeted costs of funding a project manager post and internal support recharges during the year.

The Sport, Leisure & Development function reported a £287,000 underspend. This is primarily linked to Invest to Save budget provision of £278,000 that is no longer required as was repaid in 2021/22. Overspends on Outdoor Sport and Cardiff Riding School are offset by savings due to the delayed recruitment for Youth Sport Inclusion officers, the closure of Canton Community centre resulting in operational cost savings and in year additional income for Landscape Design.

The Parks division reported an underspend of £145,000, an improvement of £68,000 compared to Month 9. Delays on recruitment to new positions and freeze on existing vacant posts were partly offset by increased Centralised Transportation Services costs for vehicle repairs and fuel recharges. Identified in year savings for apprentices, office accommodation and Bute Park event income contributed to the underspend position.

Business, Investment and the Workshops function reported a £426,000 underspend: a £108,000 favourable change from Month 9. This included a surplus of £258,000 against the income target for Advertising, as well as managed vacancy savings of £180,000 to assist with in-year savings targets. Additionally, there were overspends for Enterprise House (£58,000) and the Film unit (£62,000).

The Projects, Design and Development (PDD) service reported a trading deficit of £33,000 compared to the balanced position reported at month 9. This reduction is attributed to a delay in a number of schemes starting on site resulting in a reduction of fee income and envisaged partner recharges.

Youth Foods manages both County Hall Café and Cardiff Castle Café, and this division reported an overspend of £199,000 at outturn, an increase of £19,000 compared to Month 9.

Shared Regulatory Services reported an outturn overspend of £255,000; an increase of £190,000 compared to month 9. This position included overspends within licensing and night-time noise, unfunded legal costs and additional staffing costs for staff employed during the year to facilitate the declaration of the Cathays licensing scheme.

All other areas are reporting underspends including a £68,000 underspend in Health and Safety. This included bringing forward a new service level agreement with schools and recharging delegated schools for legionella testing as part of in-year savings targets, increasing Health & Safety income by circa £150,000 in total. Underspends were reported in Service Management and Support (£43,000) and City Centre Management (£9,000).

The 2022/23 efficiency savings target for Economic Development was £498,000. This was supplemented with additional in-year savings targets of £437,000. At outturn, £388,000 of these original efficiency savings were achieved (circa 78%), leaving a balance of £110,000 not delivered. This shortfall relates to savings of £30,000 linked to reduction in agency and employee costs at Cardiff Castle, and a shortfall of £80,000 against the targeted £110,000 income increase in Property Estates.

The directorate outturn position also takes into account projections for the additional £437,000 in-year savings proposals put forward in August and September. £389,000 of these in-year savings were achieved, with £19,000 of the Workshops increased income target proving to be unachievable due to tenants moving out. The £20,000 Motocross saving was also not achieved due to increased costs (although additional income has been achieved).

Recycling & Neighbourhood Services +£2.213 million

The service reported a net overspend of £2.213 million at outturn, representing an increase of £457,000 compared to Month 9. This is caused by an increase in costs in relation to staffing and vehicles with the position being partly mitigated by the retention of a proportion of the surplus generated in the Trade Waste Service.

The position reflects a drawdown of £543,000 from reserves to fund in-year operational pressures not included in the budget.

The Policy Growth and FRM allocations to fund various waste and cleansing initiatives were all fully spent.

The Service achieved the £262,000 budget savings approved in the 2022/23 budget and the additional in-year savings of £318,000.

The Collection Service reported an overspend of £2.120 million. This reflects several factors including higher staff costs caused by greater levels of sickness and overtime plus the impact of the pay award and compensation payments. There were higher vehicle costs including the inflationary impact on fuel and further costs associated with the segregated recycling trial. The service has partially offset the position, with in-year work to reduce PPE costs by changing suppliers and radio costs by moving to mobile phones as a means of communications with operatives.

The overspend in Environmental Enforcement is £159,000 and caused by a short-term extension to temporary staff contracts until a proposed restructure is introduced.

Street Cleansing have an overspend of £1.056 million caused by increased staffing costs due to the pay award and higher vehicle charges.

Waste Disposal reported an underspend of £1.248 million reflecting lower processing costs because of reduced volumes of residual waste and further savings due to the Project Gwyrdd contract re-banding and gain share calculations.

Recycling Treatment has an overspend of £469,000 reflecting the increased operational costs at the Recycling Centres and Waste Transfer Stations. Income from the sale of recyclable materials has significantly reduced since month 9 due to a further downturn in the market prices particularly for plastics and paper.

The Waste Strategy team reported a saving of £26,000 due to the recruitment freeze.

Education and Lifelong Learning +£3.501 million

The outturn position for the Education & Lifelong Learning directorate reflects an overspend of £3.501 million. This includes additional budget of £281,000 towards the impact of the 2022/23 pay award.

Schools Transport returned an overspend of £1.922 million reflecting the full year effect of 2021/22 new routes and price increases, along with anticipated increases in ALN routes in 2022/23, and the extraordinary contractor price increases experienced in response to fuel price fluctuations. This overspend has been mitigated through contract reviews and levelling exercises and includes use of ALN covid grant (£484,000) and 2021/22 WLGA grant funding (£594,000).

Services to Schools includes an overspend of £1.249 million on Schools Catering Services, the financial position has improved since month 9 due to contributions from earmarked reserves and Universal Free School Meal grant allocations from Welsh government, however due to significant price increases for food and transport costs, as well as higher than anticipated impact from the pay award, the outturn position remains overspent.

Out of Area Placements are reporting an overspend of £645,000 due to an increase in provision required from 245 to 316 pupils in year, this position includes use of £484,000 ALN grant.

Planning, Transport & Environment – Balanced Position

The Directorate reported a balanced position following the transfer of some budgets to reserves for future investment and resilience.

The position includes the full cost of the staff pay award and highlights the pressures within Planning & Building Control, Highway Infrastructure and Transport which were offset by significant income levels in Energy Management and small savings in Management and Support and Bereavement, Registration and Dogs Home.

Energy Management reported an underspend of £586,000 reflecting a significant surplus achieved at the Lamby Way Solar Farm. This is partly offsetting a shortfall in income at the Radyr Weir Hydro Plant which continues to under-perform against expectations. In addition, there were savings on staff costs following decisions to hold back on recruitment.

An overspend of £263,000 is reported in Planning and Building Control and reflects the challenge of achieving the income target against the current economic climate. Planning Fees were £386,000 short of its £2.9 million target although additional income from Property Searches helped to mitigate the position. The ring-fenced Building Regulations Chargeable A/c reported a deficit of £22,000 and this was mitigated by a drawdown from reserves.

Transport reported an overspend of £208,000. This includes the increased cost and underfunding for the provision of Traffic Management at Events held in the city, the additional cost of Hostile Vehicle Mitigation measures and an income shortfall in Street Work activities. In addition, there were costs associated with the planned Road User Payment scheme which did not receive any WG funding as anticipated. These have been partly offset by a saving following the cessation of the Parking Sensors contract.

Highway Infrastructure reported an overspend of £149,000 and reflects a funding shortfall for the Winter Maintenance programme and inflationary increases in contract values. The allocation of Shared Prosperity Funding for asset renewal, increased income from vehicle clamping and reduced maintenance on Electrical infrastructure helped to mitigate the pressures.

The Bereavement, Registration & Dogs Home reported an underspend of £16,000 reflecting increased turnover in Registration Services. The Bereavement Service is balanced following the transfer to reserves for Improvement Fees paid by funeral directors and the drawdown from reserves to fund infrastructure improvements and increased operational costs. The Dogs Home is also reporting a balanced position following the transfer of public donations to reserve and the drawdown to fund increased operational costs.

A further saving of £18,000 was achieved in Management and Support Services through in-year and retention of vacant posts.

The Policy Growth allocations to fund infrastructure and community improvements were fully committed except for One Planet Cardiff, this has been transferred to reserve for investment in 2023/24. The FRM allocations for the provision of grants for taxi replacements and Parking Enforcement improvements did not proceed. This funding has been transferred to reserves where it is planned to be committed during 2023/24.

The savings target for the Directorate was £932,000. All of these were achieved.

Performance & Partnerships (£527,000)

The Performance and Partnerships position comprises underspends due to held vacancies, maximisation of grant funding and over-achievement of the external income target for Bilingual Cardiff.

Housing & Communities (£2.904 million)

The Housing & Communities directorate reported a £2.904million net underspend which represents an increase of £526,000 on the position reported at Month 9. This is reflective of additional Cardiff Works income and Housing Benefit net surplus after year-end adjustments. The overall underspend relates to the maximisation of grant income, vacancy savings due to delays in planned restructures, in-year recruitment restrictions and net administration income. The position includes total contributions to

reserves of £1.050 million and contributions from reserves of £438,000 across the divisions.

The position comprises overspends totalling £212,000 across Business Performance & Support, £195,000 and Housing Strategy and Service Development, £17,000 offset by underspends totalling £3.116 million across all other areas of the service.

The Business Performance and Support overspend of £195,000 relates mainly to PPE distribution costs across the authority.

The £17,000 overspend within Housing Strategy and Service Development relates to delays in a planned restructure that is now complete.

Within Advice and Benefits, an underspend of £1.932 million was reported. The position includes savings of £635,000 in relation to FRM budgets within Into Work and Money Advice teams as alternative funding streams were identified. Further underspends of £434,000, £266,000 and £228,000 reflect net surplus of Housing Benefit after year-end adjustments, net administration income from various cost of living support schemes and additional Cardiff Works income respectively. The remaining underspend is reflective of grant maximisation and employee savings across the division.

Homelessness and Hostels reported an underspend of £224,000 following a restructure at the Gypsy & Traveller sites and grant maximisation across the service. The position includes a drawdown of £318,000 from the Homeless reserve to fund ongoing security issues at Shirenewton and utility works at both sites. The unprecedented demand on the service due to the cost-of-living crisis were met in full by Welsh Government No-One Left Out and Discretionary Homeless Prevention grants. This included the funding of all ad-hoc hotels used for provision of emergency temporary accommodation.

Hubs and Community services reporting an underspend of £202,000 across the divisions following notification of Shared Prosperity grant income. The position includes overspends of £49,000 within Day centres due to additional CCTV and vehicle costs and £24,000 within Learning for Life following lower than anticipated tuition fee income. These were offset by underspends of £275,000 across the service relating to additional grant income and employee savings reflective of in-year recruitment restrictions.

Neighbourhood Regeneration reported an underspend of £322,000 following delays to the planned restructure and maximisation of available grant income.

Housing Projects division supports the Rehousing Solutions Unit and Estates Management Project and reported an underspend of £321,000 due to delays in the planned restructure.

Early Help reported a final underspend of £92,000 following a £298,000 contribution to reserve to support ongoing demands for the service.

Partnership and Delivery reported a minor underspend of £23,000 as a result of vacancy savings.

Adult Services (£1,532,000)

Adult Services reported an underspend of £1.532 million; a reduction in underspend of £0.288 million compared with month 9. The overall position comprises a £1.486 million overspend on commissioned care, offset by a £3.018 million underspend on internal services.

The position on commissioned care comprises overspends in Older People (£154,000), Substance Misuse (£468,000), Physical Disabilities (£866,000) and Mental Health (£57,000). These are partially offset by a £59,000 underspend in Learning Disabilities. The largest contributory factors to the position on Older Peoples' Services are overspends on domiciliary and respite care which are largely offset by an underspend in relation to direct payments. The underspend in Learning Disabilities is a combination of delayed impact of anticipated demand increases in this area, combined with additional income from Health towards the cost of care packages. The underspend in this area has reduced since month 9 due to additional placement costs in the final quarter. The overspend on commissioned Mental Health Care is largely attributable to the partial achievement of 2022/23 savings; these are on course to be fully achieved in 2023/24. Overspend in Physical Disabilities and Substance Misuse reflect demand in those areas.

The £3.018 million underspend on Internal Services is a combination of Assessment and Care Management (£1.599 million), Reablement and Independent Living (£732,000), Internal Day Care (326,000) and Support & Performance Management (£615,000). These variances are partially offset by a £254,000 overspend in the Internal Learning Disability Service which is largely attributable to the delayed implementation of a 2021/22 saving proposal. The underspends in all other areas of Internal Services reflect a combination of vacancies, grant maximisation and the fact that funds allocated to support restructure were not fully used in the current financial year. Additional health income was also received in respect of Internal Day Care placements.

Governance & Legal Services +£669,000

Governance and Legal Services report an overspend of £669,000; a £49,000 deterioration compared to the Month 9 report.

An increased overspend in Legal Services (now £638,000) is primarily due to unbudgeted locum solicitor costs of £469,000 and unachieved external income targets. Added to this is an overspend of £77,000 within Electoral Services following a review of the required contribution to the Elections Reserve in respect of the likely costs of the 2027 Local Government Elections. These are offset by an underspend within Democratic Services due to the holding of vacant posts.

Children's Services +£6.596million

Children's Services final outturn position was £6.596 million overspent for 2022/23 financial year, following full utilisation of the Children Services contingency of £2.175 million, and a drawdown from £1.915 million of reserve to fund staff due to ongoing pressures on the services area since the pandemic.

The overspend is primarily due to placement costs for the authority's children looked after cohort as sustained demand pressures and price increases resulted in costs exceeding budget. Placements costs include a £5.488 million overspend relating to residential placements. Ongoing placement numbers have fluctuated over the year but have consistently remained above 100, and increased in the final quarter of the year, with 106 ongoing cases at year end. Residential placement inflationary pressure has further compounded the budgetary pressure with 5% price increase experienced during the year. The external fostering budgets are reporting a £0.686 million underspend as placement numbers are less than planned due to the reduction in placements provided by the independent fostering agency market. The underspend has been partially eroded as Independent fostering market placements experienced an 8% price increase during the year. Children's Services are required to commission additional bespoke placement and support packages due to the complexity of needs and a shortage of placements spaces available. These costly arrangements are included in the position as an overspend within the directorate to the sum of £4.8 million. During the financial year, there have been 83 of these packages to date, of which 17 are currently active.

A national trend of a challenging recruitment market, with difficulties in recruiting permanent qualified social workers and care workers resulted in increased reliance on care workers being employed through external employment agency. The cost differential between permanent staff and agency staff led to a staffing overspend of £1.1 million within Intake and Assessment and Localities divisions.

During the year, several external grant bids were successful as ongoing work by the directorate to target early intervention and reduce reliance on the external placement market was aligned with Welsh Government priorities and eligible for grant funding.

Resources (£766,000)

The Resources outturn position is an underspend of £766,000. This position incorporates budgets given, and full cost of the pay award. A savings target of 268,000 was achieved in full. Contributions to reserves were made to fund future pressures, most notably, £768,000 for vehicle replacement costs within the Central Transport Services. A number of contributions from reserve were also made to fund in-year

schemes and transitional costs. Underspends are reported against Finance (£160,000), HR (£319,000), Commissioning and Procurement (£74,000) and Chief Digital Officer (213,000), primarily due to holding vacant posts. Central Transport Services' position was balanced.

Cardiff Harbour Authority (£116,000)

For the financial year 2022/23, the Council worked with the Welsh Government to identify pressures around increases in materials, contractors, energy prices, as well as historical shortfalls in service level agreement budgets and to agree on an appropriate budget arrangement for Asset Renewal. The Welsh Government initially agreed Fixed Costs funding of £5.374 million and an Asset Renewal budget of £0.026 million, resulting in a total budget of £5.400 million.

In May 2022, an additional Asset Renewal exceptional amount of £0.521 million was awarded to cover essential upgrade works on the Senedd Boardwalk, plus upgrade works to ABB Scada Control system which was not completed by March 2022. This resulted in a total approved budget of £5.921 million. The final outturn position indicates a drawdown of £5.805 million resulting in a variance of £116,000 as set out in the table below.

Heading	Budget £'000	Out-turn £'000	Variance £'000
Expenditure	6,332	6,534	202
Income	(958)	(1,189)	(231)
Fixed Costs	5,374	5,345	(29)
Asset Renewal	547	460	(87)
TOTAL	5,921	5,805	(116)

In respect of the Fixed Costs budget, the position included overspends on maintenance dredging, groundwater control and barrage maintenance reflecting materials and contractor price increases. This overspend position was mitigated by income above target on Harbour dues, site fees and car parking.

The Fixed Costs net underspend of £29,000 also included sale proceeds of £23,000 for the old Harbour patrol boat which were paid into the Project & Contingency Fund, as agreed with the Welsh Government in December 2022. Any underspend against the Fixed Cost budget is to be shared equally between both organisations and, therefore, the balance of underspend of £3,000 has also been transferred to the Fund.

The £87,000 Asset Renewal underspend relates to delays on final phase of Senedd Boardwalk scheme. Funding will need to be identified in 2023/24 to cover additional asset spend on this scheme. Discussions are in progress in this regard with the Welsh Government.

Also in progress is the planned review of the S165 Agreement which is anticipated to be finalised in 2023/24.

The CHA maintains a Project & Contingency Fund, which is used to support projects and provides a contingency if the approved budget is exceeded. The Fund receives contributions from a combination of receipts from the sale and disposal of land and a share of past year underspends on the Fixed Cost budget. The balance at 1st April 2023 was £104,000 and this will increase by £26,000 as detailed above. This leaves a net balance at 31st March 2023 of £130,000 and this is in line with the amendments to the Deed of Variation as agreed in May 2022.

Civil Parking Enforcement

Civil Parking Enforcement (CPE) manages parking, parking enforcement and moving traffic offences throughout the city. The income from these activities is used to support the operational costs with the surplus being transferred to the Parking and Enforcement Reserve.

The table below provides a summary of the budget and outturn position.

	Budget £000	Outturn £000	Variance £000
Income			
On street car parking fees	4,839	4,110	729
Off street car parking fees	1,092	1,199	(107)
Resident's parking permits	473	367	106
Penalty charge notices	1,933	2,203	(270)
Moving Traffic Offences (MTO's)	4,050	4,101	(51)
Other Income	48	107	(59)
Total Income	12,435	12,087	348
Expenditure			
Operational costs, parking & permits	597	660	63
Enforcement service including TRO	6,142	5,998	(144)
Total Expenditure	6,739	6,658	(81)
Annual Surplus / (Deficit)	5,696	5,429	267

The CPE account achieved a net trading surplus of £5.429 million.

Income generated was £12.087 million which is £348,000 lower than budgeted. Reduced activity, partly caused by road closures to facilitate city centre events and delays in project implementation, resulted in lower car parking fees although there is an increase in the income generated from PCN's.

Total expenditure was £6.658 million, a reduction of £81,000 against the plan. This includes the cost of the staff pay award offset by a reduction in loan repayments for invest to save schemes following full repayment in the previous financial year.

The surplus is transferred to the Parking and Enforcement Reserve and available to support highway, transport and environmental improvements.

The following table illustrates the movements in the Parking Reserve and the balance carried forward.

Parking & Enforcement Reserve	£000
Balance 1st April 2022	1,985
Contribution from CPE	5,429
Total Available	7,414
Contribution to support revenue budget	(5,935)
Project support and initiatives	(457)
Balance 31st March 2023	1,022

The brought forward balance in the reserve was £1.985 million. The contribution from the CPE trading position was £5.429 million increasing the amount available to £7.414 million. The approved contribution to the revenue budget to fund infrastructure maintenance and improvements is £5.935 million. A further £457,000 was used to support various initiatives including Active Travel, LDP transport monitoring, match-funding for bollard removal scheme in St. Mary Street and Womanby Street and funding for various transport scoping works such as the Metro. The carried forward balance is £1.022 million.

Housing Revenue Account - Balanced

The Housing Revenue Account (HRA) reported an overall balanced position after a net transfer to earmarked reserves of £2.469 million.

Standard rent and service charge income was £895,000 above target. This included an underspend in relation to bad debt provision based on year-end arrears and write off levels and a lower than budgeted void rent loss. The bad debt provision underspend reflected various rent rescue and support schemes which assisted tenants during the year with rent arrears.

The position also included a £775,000 underspend on capital financing costs due to the deferral in the timing of projects, unexpected grant funding towards capital projects and a change to the consolidated rate of interest.

The Housing Repairs Account underspent by £287,000. This included underspends against external painting budgets due to the withdrawal of contractors from the framework as well as electrical testing underspends. These were partly offset by overspends on responsive repairs due to increased demand and the inflationary increase applied to framework prices in January 23. Void repairs were also overspent due to the increase of the number of properties being returned that required higher value works.

Hostels and Other Accommodation budgets were overspent by a net £532,000. This position included overspends on employee, premises/utilities, management, transport and supplies and services costs. These overspends were partly offset by rent and service charge income above target, additional grant funding and an underspend on bad debt provision.

Other variances within the general HRA functions (£794,000) included vacancy and other employee savings partly offset by a reduction in staff recharges to capital schemes and overspends on general premises costs across the functions.

The outturn position prior to transfers to earmarked reserves was a net surplus of £2.219 million. £4.031 million of the balance within the Housing Repairs and Building Maintenance reserve was transferred to the Housing Supply Increase reserve along with £1.969 million of the in-year surplus. The balance of £6 million is planned to be used to fund future housing buyback purchases. In addition, a budgeted contribution of £250,000 was transferred to the Housing Development Resilience Reserve along with an additional £250,000 transfer from the remaining in year surplus.

Directorate Saving Proposals - 2022/23

Dir	Ref	Description	Efficiency Savings				Savings Progress			
			Employees	External/Other	Income	Total Proposed	Achieved	Unachieved	NOTES	
			£000	£000	£000	£000	£'000	£'000		
CMT	CMT E1	Past Service Contributions A review of past service contributions to pension funds in respect of ex-employees has identified savings of £49,000.	49	0	0	49	49	0	This saving has been achieved in full.	
	Corporate Management Total			49	0	0	49	49	0	
	Economic Development	ECD E1	Electricity efficiency saving A 10% efficiency in electricity usage in County Hall and City Hall.	0	58	0	58	58	0	This saving has been achieved in full.
		ECD E2	Building Maintenance efficiency saving Efficiency in building maintenance at County Hall and City Hall.	0	82	0	82	82	0	This saving has been achieved in full.
		ECD E3	Cardiff Castle A combination of reduced agency and employee spend.	30	0	0	30	0	30	This saving has not been achieved
		ECD E4	Shared Regulatory Services A reduction in Cardiff's contribution to Shared Regulatory Service, linked to business administration arrangements.	0	86	0	86	86	0	Achieved through reduction in agreed payment to the SRS.
		ECD E5	Culture, Venues and Events Efficiencies across the division - printing, stationery etc.	0	5	0	5	5	0	This saving has been achieved in full.
		ECD E6	Staffing Efficiencies in Sports and Leisure The reduction of 1 FTE through voluntary redundancy.	50	0	0	50	50	0	Saving achieved, post holder VS in October 2021
		ECD I1	Increase in Income - Workshops Review of income target in line with levels of income currently being achieved.	0	0	37	37	37	0	This saving has been achieved in full.
		ECD I2	Increase in Income - Property Estates Planned increase in income through review of rent levels on lease renewal.	0	0	110	110	30	80	Partially achieved. New leases / rent reviews have been delayed.
		ECD I3	Parks Management / Operations Restructure. Expanding income generation activities alongside a staff restructure within management and operational staff to meet service demands.	(25)	0	45	20	20	0	This saving has been achieved in full.
		ECD I4	Increase in income - Outdoor Sport and Cardiff Riding School Income budget increase in line with anticipated revenue from increase in fees and charges for 2022/23.	0	0	11	11	11	0	This saving has been achieved in full.
		ECD I5	Increase income - Landscape Design Service Increase fee earning target for the Parks Design Function	0	0	9	9	9	0	This saving has been achieved in full.
Economic Development Total			55	231	212	498	388	110		
Recycling & Neighbourhood Serv	RNS E1	Cleansing, Enforcement & Strategy Redesign A redesign of management structure with no associated impact on frontline services.	60	0	0	60	60	0	This saving has been achieved in full.	
	RNS I1	Realign Income Budgets Income budget increase in line with increased activity at Bessemer Commercial Site and other services.	0	0	172	172	172	0	This saving has been achieved in full.	
	RNS I2	Review of existing income targets - Cleansing Income budget increase in line with increased activity from SWTRA and City Centre.	0	0	30	30	30	0	This saving has been achieved in full.	
Recycling and Neighbourhood Services Total			60	0	202	262	262	0		
Education	EDU E1	Further reduction in number of private early years placed purchased With fewer pupils expected to enter the primary phase it is anticipated that the need for additional places in private nursery settings will reduce, as numbers should be able to be accommodated within LA nursery capacity.	0	35	0	35	0	35	The number of private nursery settings increased during latter half of year.	
	EDU E2	Continued vacancy management Maintain current staffing commitment and not appoint to vacant posts.	30	0	0	30	30	0	This saving has been achieved in full	
	EDU E3	SOP Programme Maximise the opportunity to fund salary costs, where appropriate, through the SOP model rather than existing revenue budgets.	200	0	0	200	200	0	This saving has been achieved in full	
	EDUE4 I1	Use of LA Annex funding from Central South Consortium Increase income budget to reflect current levels of funding received from CSC.	0	0	45	45	45	0	This saving has been achieved in full	
Education Total			230	35	45	310	275	35		
Planning, Transport and Environment	PTE E1	Street Lighting Energy Initiatives Continuation of the implementation of the LED & dimming regime across entire Street Lighting network, which is resulting in decreased energy usage.	0	40	0	40	40	0	This saving has been achieved in full.	
	PTE E2	Highways - Electrical Team Reduced reliance on Street Lighting structural & electrical testing revenue budgets due to Capital investment in new infrastructure.	0	15	0	15	15	0	This saving has been achieved in full.	
	PTE E3	Staffing Efficiencies across PTE Deletion of posts that equate to 2.4 FTE reduction in the directorate.	41	0	0	41	41	0	This saving has been achieved in full.	
	PTE I1	PTE - General Fees & charges Additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	10	0	This saving has been achieved in full.	
	PTE I3	Building Control- Supplemental charging for Property Searches Additional income through recently introduced Land Search fees.	0	0	60	60	60	0	This saving has been achieved in full.	
	PTE I4	Road Safety Team Improve recharging & full cost recovery to Grant funded schemes.	0	0	10	10	10	0	This saving has been achieved in full.	
	PTE I5	Transport Policy - Review basis of recharging to Grant funded schemes Improve recharging & full cost recovery to Grant funded schemes.	0	0	25	25	25	0	This saving has been achieved in full.	
Planning, Transport and Environment Total			41	55	105	201	201	0		
P&C - Performance and Partnerships	P+PI1	Media & Communications - Increased income An increased income target for the design team in line with performance over 2019/20 & 2020/21.	0	0	30	30	30	0	This saving has been achieved in full.	
	P+PI2	Cardiff Research Centre - Increased income An increased income target for Cardiff Research Centre in line with performance in 2020/21.	0	0	20	20	20	0	This saving has been achieved in full.	
	P+PI3	Bilingual Cardiff - Increase external income Align budget in line with the external income currently being achieved.	0	0	25	25	25	0	This saving has been achieved in full.	
	P+PE1	Policy & Partnerships - Efficiency A reduction in the policy initiatives budget and the deletion of a vacant post.	26	8	0	34	34	0	This saving has been achieved in full.	
People and Communities - Performance and Partnerships Total			26	8	75	109	109	0		

People & Communities - Housing and Communities	HAC E1	Review of Central Hub staffing linked to alignment of Advice Service Alignment of advice services and a relocation of teams resulting in a reduction of staffing required at the Central Hub.	60	0	0	60	60	0	Associated posts were deleted and the full saving was realised.
	HAC E2	Universal Credit roll out - reduction in benefit administration As Universal Credit continues to be rolled out the caseload of Housing Benefit continues to reduce, thus reducing the workload of assessors. The saving reflects the reduction of 4 FTE plus savings on overtime. The figure reflects some of the staffing savings being a part year only in 2022/23.	109	46	0	155	155	0	This saving was achieved through staff turnover and close management of overtime budgets.
	HAC E3	Restructure of Strategy & Housing Need management team A proposed restructure resulting in the net reduction of 1 Grade 10 post and a reduction in hours. The saving is a part year figure, estimated to commence in July 2022.	39	0	0	39	39	0	This saving was achieved in full.
	HAC E4	Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail To increase the use of scan stations in the Hubs and use of hybrid mail resulting in staffing efficiencies. The saving reflects a mini-restructure together with review of HRA contributions.	60	0	0	60	60	0	This saving was achieved in full.
	HAC I1	Realignment of Estate Management Costs Reflecting appropriate HRA contributions to post funding.	0	0	68	68	68	0	This saving was achieved in full.
People and Communities - Housing and Communities Total			268	46	68	382	382	0	
People and Communities - Adults' Services	ADU E1	Mental Health Services, increasing accommodation and support The development of new housing projects to step people down from more expensive mental health provision options.	0	150	0	150	118	32	Part year savings in 2022/23 - reflects move-in times to the new housing project. The unachieved component is a delay and will be achieved in subsequent years.
	ADU E2	Older Persons- use of extra care for reablement and respite The use of recently commissioned respite /reablement space within Llys Enfyf as an alternative to care home provision.	0	57	0	57	0	57	Not achieved.
	ADU E3	Learning Disabilities, increasing accommodation and support The development of new supported living arrangements to enable step down from more expensive options.	0	100	0	100	119	-19	Saving was over-achieved.
	ADU E4	Mental Health - Increase use of Shared Lives /Adult Placements as an alternative to care home /supported living. The potential to increase the availability of Adult Placements for those with Learning Disabilities, mental health and dementia.	0	27	0	27	10	17	Saving partially achieved through the full year effect of a Dec 21 placement.
	ADU E5	Older Persons - Utilisation of Occupational Therapists / Investment in Review Arrangements Strengthen the review process in Adult Services to include Occupational Therapist input, building on the approach taken in the Independent Living Service to review double handed care packages.	0	102	0	102	102	0	This saving was achieved in full.
	ADU I1	Adult Mental Health - Health Contribution Ensuring appropriate contributions from Health towards the cost of care packages.	0	0	125	125	125	0	This saving was achieved in full.
	ADU I2	Mental Health Services for Older People - Health Contribution Ensuring appropriate contributions from Health towards the cost of care packages.	0	0	175	175	175	0	This saving was achieved in full.
	ADU I3	Learning Disabilities - Health Contribution Reflecting contributions from Health towards the cost of care packages.	0	0	100	100	100	0	This saving was achieved in full.
People and Communities - Adults' Services Total			0	436	400	836	749	87	
People and Communities - Childrens' Services	CHD E1	Shifting the balance of Care : Review Hub The implementation of the review hub is expected to increase intervention and provide earlier support to children, young people and their families leading to stepping down of Care and Support cases where appropriate, resulting in a reduction in associated costs.	0	319	0	319	319	0	Savings indicated include previous placements that have been reassessed or stepped down. However, increasing price pressures and demand has resulted in a net overspend position in residential and bespoke placements.
	CHD E2	Workforce Improve recruitment and retention of permanent staff will reduce the reliance on more costly agency arrangements.	84	0	0	84	84	0	This saving has been achieved in full despite overall cost pressures in employment spend
	CHD E3	Shifting the balance of Care : Appropriate placement finding Reduction in placement costs through appropriate use of Falconwood Assessment Centre, increased in-house fostering, supported lodgings and kinship placements. Prioritisation of independent fostering for children with the highest needs (parent and baby/complex needs), alongside enhanced step down services. The saving is net of the pump-prime budget to fund the additional workforce required internally.	0	2,240	0	2,240	1840	400	Savings include residential placements stepped down through Fostering, Supported Living and those returned home. There has been an upsurge of placements in last two months of the year as step down slowed down, which has reduced the level of saving achieved. The slowing down of step down in the last two months couple with increasing price pressures and demand has resulted in a net overspend position in residential and bespoke placements.
People and Communities - Childrens Services Total			84	2,559	0	2,643	2,243	400	
Resources	RES E2	Reducing the net budget of the Information Governance Function Management of vacant posts within Information Governance.	22	0	18	40	40	0	This saving has been achieved in full.
	RES E3	Realigning the Finance and Accountancy function and an income review of the service. A restructure of the Accountancy Function and realignment of resources across Finance, focusing on establishing professional posts so that the service continues to deliver a high quality service, whilst identifying sustainable funding.	28	0	50	78	78	0	This saving has been achieved in full.
	RES I1	Reducing the net budget of the Revenues Function Maximising the income funding that is being collected by Revenues and ensuring that a proportion of this amount is allocated to the services inspecting, collecting and recovering.	0	0	150	150	150	0	This saving has been achieved in full.
Resources Total			50	0	218	268	268	0	
Council Total			863	3,370	1,325	5,558	4,926	632	

	Balance	Contributions		Balance
	31 March 2022 £000	From Revenue £000	To Revenue £000	31 March 2023 £000
SCHOOLS BALANCES				
Schools Reserves	33,370	1,792	(13,712)	21,450
Cathays HS – Maintenance of Playing Field	3	0	0	3
Primary/Special Schools Repairs	1,122	268	(139)	1,251
	34,495	2,060	(13,851)	22,704
SCHOOLS RESERVES				
Out of School Childcare	85	13	(22)	76
Schools Catering	990	0	(990)	0
Schools Formula Funding	3,548	184	(1,064)	2,668
Schools ICT Infrastructure	171	0	0	171
Schools Organisational Plan	2,935	10,934	(10,236)	3,633
	7,729	11,131	(12,312)	6,548
OTHER COUNCIL RESERVES				
Adults Social Care	3,415	800	(808)	3,407
Apprenticeships and Trainees	619	445	(151)	913
Bereavement Services	152	794	(912)	34
Building Control Regulations	196	0	(20)	176
Bute Park Match Funding	73	0	(22)	51
Capital Business Case Development	900	1,000	(331)	1,569
Cardiff Academy Training	78	0	(28)	50
Cardiff Capital Region City Deal	201	0	(29)	172
Cardiff Dogs Home Legacy	382	41	(160)	263
Cardiff Enterprise Zone	2,240	1,557	0	3,797
Central Market Works	185	0	(29)	156
Central Transport Service	1,096	768	(420)	1,444

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Children's Services	4,841	0	(1,593)	3,248
City Events	1,000	0	0	1,000
City Wide Management and Initiatives	3,012	0	(591)	2,421
Community Based Services Transition	105	0	0	105
Community Initiatives	1,767	299	0	2,066
Connect to Cardiff Refurbishment	10	0	0	10
Corporate Events and Cultural Services*	2,919	2,048	(110)	4,857
Corporate Landlord Function	636	0	(131)	505
Corporate Recovery Risk	4,250	0	0	4,250
Cost of Living Support	2,194	0	(2,194)	0
Council Tax Reduction Scheme pressures	4,153	2,000	(2,000)	4,153
Demand Pressures	4,652	2,750	0	7,402
Digital Transformation	2,942	0	(457)	2,485
Discretionary Rate Relief	100	0	0	100
Emergency Management, Safeguarding & Prevent	139	0	0	139
Employee Changes	8,413	3,000	(766)	10,647
Empty Homes & Housing Needs	1,223	484	(133)	1,574
Energy Conservation (One Planet Cardiff)	1,245	100	(48)	1,297
Energy Market Volatility	1,336	0	0	1,336
Family Guarantor	339	0	0	339
Flatholm	7	0	0	7
Fraud Detection	44	0	0	44
Governance and Legal Services	140	0	0	140
Harbour Authority Project and Contingency Fund	104	26	0	130
Highways Section 278	264	0	(60)	204
Homelessness	2,241	0	(335)	1,906
Housing Support	734	0	0	734
ICT Holding Account	716	0	(89)	627
Insole Court*	74	39	0	113
Inspectorate Support	1,108	0	0	1,108

Insurance	7,919	269	0	8,188
Invest to Save	261	0	0	261
Joint Equipment Store	515	0	0	515
Local Development Plan	400	0	(125)	275
Major Projects	1,006	0	(498)	508
Members Development	170	0	(137)	33
Municipal Election	880	76	(625)	331
Municipal Mutual Insurance	935	0	0	935
New Theatre Repairs	210	198	0	408
Non-Domestic Rates Due Diligence	60	0	0	60
Parking and Enforcement	1,985	5,429	(6,392)	1,022
Property Asset Management	16	0	0	16
Red Dragon Centre	1,957	930	0	2,887
Rentsmart Wales	341	241	0	582
Resources	3,254	365	(209)	3,410
Scrutiny Development and Training	118	0	(37)	81
Shared Regulatory Service	108	0	(108)	0
Social Care Technology	655	0	(322)	333
Social Care Worker Mobility	600	0	(58)	542
South East Wales Construction Framework	1,253	756	(7)	2,002
Strategic Budget	6,396	1,958	0	8,354
Treasury Management	11,318	3,500	0	14,818
Wales Interpretation and Translation Service	419	0	(88)	331
Waste Management	1,183	1,183	(543)	1,823

Welfare Reform	2,509	502	(128)	2,883
Youth and Community Education	952	54	(115)	891
	105,665	31,612	(20,809)	116,468
HRA RESERVES				
Housing Development Resilience	500	500	0	1,000
Housing Repairs and Building Maintenance	9,022	0	(4,031)	4,991
Housing Supply Increase	636	6,000	(636)	6,000
Welfare Reform	429	0	0	429
Total HRA Reserves	10,587	6,500	(4,667)	12,420
TOTAL EARMARKED RESERVES	158,476	51,303	(51,639)	158,140

Purpose of the Reserve / To fund:

The net position on individual school balances, comprising surpluses, deficits and the overall deficit on the Mutual Supply Fund

To maintain path alongside Cathays High School

The overall balance held on the mutual scheme for repairs to school buildings

Surplus balances from each school operating an out of school childcare scheme. These can be drawn upon by each school to balance their in-year financial position

Schools Catering Service, including kitchen improvements and cashless transaction system

Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets

Cyclical replacement of Schools ICT in order to ensure equipment and infrastructure is current and avoid obsolescence

Manage the cash flow implications of the Schools Organisational Plan financial model

Service specific pressures and to enhance financial resilience

Corporate Apprentice Scheme

Planned programme of refurbishment and improvement

Smooth effects of future deficits within ring fenced building control account

Match funding for grant funded initiatives in relation to Bute Park, as per Heritage Lottery Fund agreement

Development of capital business cases

Support initiatives undertaken in connection with the Academy

Council's contribution to the Joint Cabinet for the Cardiff Capital Region City Deal

Donations left to Cardiff Dogs Home to be used for improvements to the home

Cardiff Enterprise Zone in future years

Works at Cardiff Central Market and as potential match funding for external grants bids

Central transport vehicle service

Enhance resilience
City events that contribute to the economy
City wide management and initiatives including supporting marketing and infrastructure
Better integration of community facilities across the public sector
Initiatives arising from the legacy of the Community First Programme
Expansion due to new and changing regulations
Feasibility studies and costs of major events and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
Mitigate risk of transition post pandemic
WG discretionary grant for cost of living support
Medium term increases in Council Tax Reduction Scheme expenditure
Financial resilience to help manage demand volatility and uncertainty
New ways of working
Non-Domestic Rates due diligence
Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
Costs associated with voluntary redundancy and other employee costs in future years
Housing needs including activities relating to investing in empty homes and bringing them back in use
Energy conservation initiatives
Expected fluctuations in the cost of energy and fuel
Transfer of families from temporary accommodation into permanent homes
Initiatives, repairs and renewals
Supplement staffing and other costs associated with fraud detection
Future Governance & Legal Services initiatives, including projects in connection with ICT upgrades
Improvement and enhancement of infrastructure, assets, activities or services in or around Cardiff Bay
Highway investment
Increases in homelessness pressures
Improve sustainability by maintaining the independence of people in their own homes
Future business process improvement initiatives and other future ICT initiatives
Council building repair liabilities in line with lease terms
Consultancy for inspections and regulatory environment

Protect from future potential insurance claims
Used in connection with revenue invest to save schemes.
Offset deficits or one off expenditure items in the pooled budget, in future years
Local Development Plan and any potential appeals or judicial reviews
Major Projects
Members' ICT software
Local elections
Liabilities to pay a percentage of claims previously settled by Municipal Mutual Insurance (MMI) and contribute to the cost of future settled claims
Council building repairs liabilities in line with the lease terms
Non-Domestic Rates due diligence
Surpluses on parking and enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes. Additional details provided in note below
Managing timing and fluctuations of income from fees relating to the disposal of properties
Premises funding requirements
Training and service delivery in respect of Rentsmart Wales
Number of areas within the Resources Directorate particularly where transition to methods of operation are required
Scrutiny member development and training
Future flexibility in relation to the Council's costs of the Shared Regulatory Service
Social care ICT developments
Increase domiciliary support service capacity in conjunction with decarbonisation of services
Ring fenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
Financial resilience and the future budget requirements of the Council over the three year budget period within the Medium Term Financial Plan
Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
Manage in-year fluctuations in funding and financial performance of the service
Initiatives to achieve recycling targets and offset the impact of additional tonnage and associated waste management costs

Mitigate pressures and reduced funding within the Housing Benefit Service following the transfer of services to DWP, as part of the rollout of the Universal Credit Scheme

Costs connected with the refurbishment of youth centres

Improve resilience within the Housing Development Capital Programme

Housing repairs and to mitigate against risk within the construction industry

Increase housing stock and improve resilience within the Housing Development Capital Programme

Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit

<u>DIRECTORATE & SCHEME</u>	2022-2023 Programme	2021-22 Slippage	Budget Revision	Virements	Changes & New Approvals	Total Programme 2022-23	Outturn	Slippage	(Underspend)/ Overspend	Total Variance	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<u>ECONOMIC DEVELOPMENT</u>											
<u>Business & Investment</u>											
1	Town Centre Loan Scheme	0	0	0	0	449	449	449	0	0	0
2	S106 Schemes	54	50	(50)	0	50	104	50	(54)	0	(54)
	Total Business & Investment	54	50	(50)	0	499	553	499	(54)	0	(54)
<u>City Development & Major Projects</u>											
3	Black Tower Tales	0	15	0	0	0	15	13	0	(2)	(2)
4	Economic Stimulus Support James Street (Arena Enabling)	1,930	0	0	0	0	1,930	0	(1,930)	0	(1,930)
5	International Sports Village Phase 1 - Land Acquisition	7,400	(9,180)	9,745	0	167	8,132	8,132	0	0	0
6	International Sports Village Phase 2 - Development	2,500	(435)	0	0	0	2,065	225	(1,840)	0	(1,840)
7	Central Square Public Realm	342	0	0	0	0	342	0	(342)	0	(342)
8	Indoor Arena	26,300	10,008	0	0	0	36,308	2,900	(33,408)	0	(33,408)
9	Cardiff East Regeneration Strategy	1,500	247	0	0	(247)	1,500	1,500	0	0	0
	Total City Development & Major Projects	39,972	655	9,745	0	(80)	50,292	12,770	(37,520)	(2)	(37,522)
<u>Parks & Green Spaces</u>											
10	Asset Renewal Buildings	135	0	0	0	0	135	135	0	0	0
11	Asset Renewal Parks Infrastructure	140	147	0	(9)	46	324	250	(74)	0	(74)
12	Play Equipment	290	(109)	0	0	0	181	332	151	0	151
13	Teen/Adult Informal Sport and Fitness Facilities	200	200	0	0	0	400	71	(329)	0	(329)
14	Parc Tredelech	0	0	0	9	100	109	109	0	0	0
15	Green Flag Park Infrastructure Renewal	100	61	0	0	0	161	94	(67)	0	(67)
16	Roath Park Dam	1,850	(363)	0	0	0	1,487	420	(1,067)	0	(1,067)
17	Glamorganshire Canal	0	0	0	0	32	32	32	0	0	0
18	Allotments	0	0	0	0	1	1	1	0	0	0
19	Flatholm Island - HLF Project	375	25	0	0	0	400	0	(400)	0	(400)
20	S106 Funded Schemes	1,423	1,277	(1,277)	0	156	1,579	1,579	0	0	0
	Total Parks & Green Spaces	4,513	1,238	(1,277)	0	335	4,809	3,023	(1,786)	0	(1,786)
<u>Leisure</u>											
21	Asset Renewal Buildings	284	0	0	0	0	284	284	0	0	0
22	Pentwyn Leisure Centre Redevelopment	200	1,444	0	0	0	1,644	244	(1,400)	0	(1,400)
	Total Leisure	484	1,444	0	0	0	1,928	528	(1,400)	0	(1,400)
<u>Venues & Cultural Facilities</u>											
23	Asset Renewal Buildings	123	252	0	0	0	375	375	0	0	0
	Total Venues & Cultural Facilities	123	252	0	0	0	375	375	0	0	0
<u>Property & Asset Management</u>											
24	Asset Renewal Buildings	648	1,442	0	0	0	2,090	834	(1,256)	0	(1,256)
25	Community Asset Transfer	(73)	98	0	0	0	25	0	(25)	0	(25)
26	Investment Property Strategy	0	0	0	0	1,175	1,175	1,175	0	0	0
27	Cardiff Central Market Regeneration - HLF	50	19	0	0	109	178	138	(40)	0	(40)
28	Codebreakers Statue	0	0	0	0	173	173	115	(58)	0	(58)
	Total Property & Asset Management	625	1,559	0	0	1,457	3,641	2,262	(1,379)	0	(1,379)
<u>Harbour Authority</u>											

DIRECTORATE & SCHEME		2022-2023 Programme	2021-22 Slippage	Budget Revision	Virements	Changes & New Approvals	Total Programme 2022-23	Outturn	Slippage	(Underspend)/ Overspend	Total Variance
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
29	Harbour Asset Renewal	26	0	0	0	545	571	571	0	0	0
	Total Harbour Authority	26	0	0	0	545	571	571	0	0	0
Recycling Waste Management Services											
30	Property Asset Renewal	109	0	0	0	0	109	43	(66)	0	(66)
31	Waste Recycling and Collection Review	(815)	815	0	0	0	0	0	0	0	0
32	Waste Recycling and Depot Site Infrastructure	300	216	0	(56)	18	478	490	12	0	12
33	Material Recycling Facility	45	21	0	56	0	122	129	7	0	7
34	Waste Grants Match Funding	0	100	0	0	0	100	0	(100)	0	(100)
35	Circular Economy Fund Grant	1,000	0	(1,000)	0	0	0	0	0	0	0
36	Rapid Charging Infrastructure	1,000	162	0	9	(979)	192	192	0	0	0
37	Re-Use Shop Cabin (Wastesavers)	0	0	0	0	0	0	0	0	0	0
38	Caru Cymru (Keep Wales Tidy)	0	0	0	0	15	15	15	0	0	0
	Total Recycling Waste Management Services	1,639	1,314	(1,000)	9	(946)	1,016	869	(147)	0	(147)
TOTAL ECONOMIC DEVELOPMENT		47,436	6,512	7,418	9	1,810	63,185	20,897	(42,286)	(2)	(42,288)
EDUCATION & LIFELONG LEARNING											
Schools - General											
Planning & Development											
39	Asset Renewal Buildings	2,302	0	0	0	5,645	7,947	7,947	0	0	0
40	Asset Renewal Invest to Save	4,000	4,677	0	0	0	8,677	18,021	9,344	0	9,344
41	Suitability / Sufficiency	1,040	0	0	0	4,364	5,404	3,746	(1,658)	0	(1,658)
42	WG Capital: Welsh Medium	0	0	0	0	1,383	1,383	1,017	(366)	0	(366)
43	WG Capital: Universal Free School Meals	0	0	0	0	3,822	3,822	2,896	(926)	0	(926)
44	Schools ICT (HWB) Capital Grant	0	0	0	0	671	671	671	0	0	0
45	S106 Funded Schemes	1,273	1,806	(1,806)	0	1,602	2,875	600	(2,275)	0	(2,275)
	Total Planning & Development	8,615	6,483	(1,806)	0	17,487	30,779	34,898	4,119	0	4,119
Schools Organisation Planning											
46	21st Century Schools - Band A	0	0	0	0	0	0	645	0	645	645
47	21st Century Schools - Band B	45,190	4,041	0	0	(3,985)	45,246	23,762	(21,484)	0	(21,484)
48	LDP Schools	0	0	0	0	1,032	1,032	1,032	0	0	0
	Total Schools Organisation Planning	45,190	4,041	0	0	(2,953)	46,278	25,439	(21,484)	645	(20,839)
TOTAL EDUCATION & LIFELONG LEARNING		53,805	10,524	(1,806)	0	14,534	77,057	60,337	(17,365)	645	(16,720)
PEOPLE & COMMUNITIES											
COMMUNITIES & HOUSING											
Neighbourhood Regeneration											
49	Neighbourhood Renewal Schemes	350	353	0	0	456	1,159	637	(522)	0	(522)
50	District Local Centres	0	235	0	0	0	235	2	(233)	0	(233)
51	Alleygating	100	98	0	0	0	198	244	46	0	46
52	Targeted Regeneration Investment Programme Matchfunding	0	801	0	1,314	33	2,148	2,148	0	0	0
53	St Mary Street Improvement Works	0	0	0	0	151	151	151	0	0	0
54	Rhiwbina Hub	0	281	0	(28)	565	818	798	(20)	0	(20)
55	City Centre Youth Hub	(650)	784	0	28	0	162	43	(119)	0	(119)
56	Butetown Pavillion	0	0	0	0	0	0	(15)	0	(15)	(15)

DIRECTORATE & SCHEME		2022-2023 Programme	2021-22 Slippage	Budget Revision	Virements	Changes & New Approvals	Total Programme 2022-23	Outturn	Slippage	(Underspend)/ Overspend	Total Variance
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
57	Youth Zone - Cowbridge Road West Regeneration	1,000	(98)	0	0	0	902	826	(76)	0	(76)
58	S106 Funded Projects	287	(318)	318	0	0	287	32	(255)	0	(255)
Total Neighbourhood Regeneration		1,087	2,136	318	1,314	1,205	6,060	4,866	(1,179)	(15)	(1,194)
Housing (General Fund)											
59	Disabled Facilities Service	4,100	1,172	0	(72)	130	5,330	5,605	275	0	275
60	Enable Grant	540	0	0	0	115	655	655	0	0	0
61	Independent Living Wellbeing Hub - Displacement	3,500	1,101	0	0	0	4,601	0	(4,601)	0	(4,601)
62	Disbursed Accommodation VAWDASV	0	0	0	0	521	521	521	0	0	0
63	Rapid Response Adaptation	0	0	0	72	0	72	72	0	0	0
64	Assistive Living - Tech Enabled Care	0	0	0	0	175	175	175	0	0	0
65	Assistive Living - Tech	0	0	0	0	70	70	70	0	0	0
66	Traveller Site Expansion	250	0	(250)	0	90	90	166	0	76	76
67	Estate Environmental Improvements	80	3	0	0	0	83	0	(83)	0	(83)
Total Housing		8,470	2,276	(250)	0	1,101	11,597	7,264	(4,409)	76	(4,333)
Flying Start											
68	Flying Start	1,000	0	0	(1,000)	137	137	117	(20)	0	(20)
69	Moorland Primary	0	500	(200)	1,000	1,750	3,050	0	(3,050)	0	(3,050)
70	Childcare	0	204	0	0	319	523	523	0	0	0
Total Flying Start		1,000	704	(200)	0	2,206	3,710	640	(3,070)	0	(3,070)
Total Communities & Housing		10,557	5,116	(132)	1,314	4,512	21,367	12,770	(8,658)	61	(8,597)
SOCIAL SERVICES											
Adult Services											
71	Tremorfa Day Services	0	36	0	0	0	36	16	(20)	0	(20)
Total Adult Services		0	36	0	0	0	36	16	(20)	0	(20)
Children's Services											
72	Accommodation Strategy	0	(18)	18	0	0	0	0	0	0	0
73	Young Persons Gateway Accommodation	0	248	0	0	0	248	0	(248)	0	(248)
74	Residential Provision for Children Looked After	0	500	0	0	0	500	0	(500)	0	(500)
75	Former Baden Powell Caretaker House	0	0	0	0	113	113	113	0	0	0
76	Respite - Learning Disabilities Behaviour That Challenges (Ty Storrie) - Displacement	100	1,135	0	0	0	1,235	0	(1,235)	0	(1,235)
77	Edge of Care Units (*2) - Bringing out of County Home - Displacement	0	455	0	0	0	455	0	(455)	0	(455)
78	Childrens Assessment Centres - Displacement	0	455	0	0	0	455	0	(455)	0	(455)
79	Safer Accommodation - Displacement	0	695	0	0	0	695	0	(695)	0	(695)
Total Children's Services		100	3,470	18	0	113	3,701	113	(3,588)	0	(3,588)
Total Social Care		100	3,506	18	0	113	3,737	129	(3,608)	0	(3,608)
TOTAL PEOPLE & COMMUNITIES		10,657	8,622	(114)	1,314	4,625	25,104	12,899	(12,266)	61	(12,205)
PLANNING, TRANSPORT & ENVIRONMENT											
Energy Projects & Sustainability											
80	Cardiff Heat Network	4,628	1,550	0	0	0	6,178	4,178	(2,000)	0	(2,000)
81	Energy Retrofit of Buildings (REFIT - Invest to Save)	0	0	0	0	96	96	96	0	0	0

DIRECTORATE & SCHEME		2022-2023 Programme	2021-22 Slippage	Budget Revision	Virements	Changes & New Approvals	Total Programme 2022-23	Outturn	Slippage	(Underspend)/ Overspend	Total Variance
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
82	Salix SEELS	0	0	0	0	36	36	36	0	0	0
83	Lamby Way Solar Farm	0	0	0	0	46	46	46	0	0	0
84	One Planet Strategy Small Schemes & Matchfunding	500	360	0	(9)	0	851	254	(597)	0	(597)
Total Energy Projects & Sustainability		5,128	1,910	0	(9)	178	7,207	4,610	(2,597)	0	(2,597)
Bereavement & Registration Services											
85	Asset Renewal Buildings	56	0	0	0	0	56	56	0	0	0
86	New Cemetery Site	0	0	0	0	368	368	368	0	0	0
87	Bereavement Asset Renewal	95	95	0	0	0	190	168	(22)	0	(22)
Total Bereavement & Registration Services		151	95	0	0	368	614	592	(22)	0	(22)
Highway Infrastructure											
88	Highway Carriageway - Reconstruction	100	58	0	234	0	392	392	0	0	0
89	Highway Resurfacing	2,300	2,674	0	(2,779)	34	2,229	2,990	761	0	761
90	Footpaths	760	0	0	848	0	1,608	1,608	0	0	0
91	Footway Improvements Around Highway Trees	125	0	0	(3)	0	122	122	0	0	0
92	Millennium Walkway	400	(400)	0	0	0	0	0	0	0	0
93	Bridges & Structures	600	902	0	0	8	1,510	599	(911)	0	(911)
94	Street Lighting Renewals	740	384	0	0	0	1,124	111	(1,013)	0	(1,013)
95	LED Lighting Residential (Invest to Save)	1,200	773	0	0	0	1,973	2,346	373	0	373
96	Coal Tips					15	15	15	0	0	0
97	Coastal Erosion Scheme Rover Way to Lamby Way	4,000	196	0	0	156	4,352	156	(4,196)	0	(4,196)
98	Flood Prevention Schemes	250	238	0	0	436	924	466	(458)	0	(458)
Total Highway Maintenance		10,475	4,825	0	(1,700)	649	14,249	8,805	(5,444)	0	(5,444)
Traffic & Transportation											
99	Asset Renewal Telematics / Butetown Tunnel	300	501	0	0	0	801	365	(436)	0	(436)
100	Cycling Development	800	1,941	0	(1,000)	0	1,741	1,271	(470)	0	(470)
101	Road Safety Schemes	335	0	0	0	0	335	141	(194)	0	(194)
102	WG Grant Matchfunding	375	136	0	0	0	511	45	(466)	0	(466)
103	WG (Local Transport Fund)	3,000	185	0	0	(727)	2,458	2,458	0	0	0
104	WG (Road Safety Casualty Reduction)	0	0	0	0	93	93	93	0	0	0
105	WG (Safe Routes in Communities)	600	0	0	0	29	629	629	0	0	0
106	WG (Active Travel Fund)	10,000	0	0	0	(761)	9,239	9,239	0	0	0
107	WG (20mph Core Allocation)	0	0	0	0	603	603	603	0	0	0
108	WG (Air Quality)	5,000	0	0	0	(2,364)	2,636	2,636	0	0	0
109	WG (Bus Infrastructure Fund)	0	0	0	0	1,511	1,511	3	(1,508)	0	(1,508)
110	Crwys Rd Station	0	0	0	0	749	749	749	0	0	0
111	Cardiff Ramp Study	0	0	0	0	111	111	111	0	0	0
112	Metro Plus (Northern Bus Corridor)	0	0	0	0	50	50	50	0	0	0
113	City Centre Eastside and Canal Phase 1	3,750	21	0	1,300	1,378	6,449	3,852	(2,597)	0	(2,597)
114	City Centre Transport Schemes Matchfunding	259	(83)	0	1,700	100	1,976	814	(1,162)	0	(1,162)
115	City Centre Transport Impact - Enabling works	1,000	1,500	0	(1,314)	0	1,186	260	(926)	0	(926)
116	Moving Offences Enforcement / P&D Equipment	125	0	0	0	(125)	0	0	0	0	0
117	Bus Corridor Improvements	335	139	0	(300)	0	174	7	(167)	0	(167)
118	Cardiff West Interchange	0	225	0	0	0	225	24	(201)	0	(201)
119	Safer Streets	0	0	0	0	242	242	242	0	0	0
120	S106 Funded Schemes	1,202	440	(440)	0	0	1,202	396	(806)	0	(806)
Total Traffic & Transportation		27,081	5,005	(440)	386	889	32,921	23,988	(8,933)	0	(8,933)

<u>DIRECTORATE & SCHEME</u>		2022-2023 Programme	2021-22 Slippage	Budget Revision	Virements	Changes & New Approvals	Total Programme 2022-23	Outturn	Slippage	(Underspend)/ Overspend	Total Variance
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<u>Strategic Planning & Regulatory</u>											
121	S106 Projects	681	172	(172)	0	0	681	0	(681)	0	(681)
	Total Strategic Planning & Regulatory	681	172	(172)	0	0	681	0	(681)	0	(681)
TOTAL PLANNING, TRANSPORT & ENVIRONMENT		43,516	12,007	(612)	(1,323)	2,084	55,672	37,995	(17,677)	0	(17,677)
<u>RESOURCES</u>											
<u>Technology</u>											
122	Modernising ICT to improve Business Processes	44	207	0	0	0	251	399	148	0	148
123	ICT Refresh	800	541	0	0	0	1,341	706	(635)	0	(635)
124	Local Broadband Fund - Improving Connectivity	0	0	0	0	13	13	13	0	0	0
	Total Technology	844	748	0	0	13	1,605	1,118	(487)	0	(487)
<u>Central Transport Services</u>											
125	Vehicle Replacement - Lease or Buy	4,700	(2,304)	0	0	671	3,067	3,067	0	0	0
126	EV Charge Points at Council Buildings	0	0	0	0	62	62	62	0	0	0
127	Replacement Vehicles and Infrastructure - Energy Service Grant Funded	0	0	0	0	685	685	685	0	0	0
	Total Central Transport Services	4,700	(2,304)	0	0	1,418	3,814	3,814	0	0	0
<u>Corporate</u>											
128	Contingency	200	0	0	0	(200)	0	0	0	0	0
129	Invest to Save - Small Schemes	500	0	0	0	(500)	0	0	0	0	0
130	City Deal Wider Investment Fund Contribution	(6,792)	6,792	0	0	0	0	0	0	0	0
131	Core Office Strategy - Oak House/Wilcox House/ARC	1,450	5,402	0	0	0	6,852	2,656	(4,196)	0	(4,196)
132	Web Casting and Infrastructure	0	160	0	0	(20)	140	140	0	0	0
133	Electric Bus and Infrastructure Grant Scheme	0	7,949	0	0	0	7,949	0	(7,949)	0	(7,949)
	Total Corporate	(4,642)	20,303	0	0	(720)	14,941	2,796	(12,145)	0	(12,145)
TOTAL RESOURCES		902	18,747	0	0	711	20,360	7,728	(12,632)	0	(12,632)
TOTAL GENERAL FUND		156,316	56,412	4,886	0	23,764	241,378	139,856	(102,226)	704	(101,522)
<u>PUBLIC HOUSING (HRA)</u>											
134	Estate Regeneration and Stock Remodelling	2,650	(2,473)	2,473	0	0	2,650	3,877	1,227	0	1,227
135	External and Internal Improvements to buildings	19,150	9,166	(9,166)	0	0	19,150	27,756	8,606	0	8,606
136	Disabled Facilities Service	3,000	848	(848)	0	254	3,254	3,596	342	0	342
137	Housing - New Builds & Acquisitions	49,810	32,043	(32,043)	0	0	49,810	41,123	(8,687)	0	(8,687)
	TOTAL PUBLIC HOUSING	74,610	39,584	(39,584)	0	254	74,864	76,352	1,488	0	1,488
TOTAL		230,926	95,996	(34,698)	0	24,018	316,242	216,208	(100,738)	704	(100,034)

Mae'r dudalen hon yn wag yn fwriadol

Appendix 6 – General Fund Capital Schemes Update – Outturn

In February 2022, the Council approved a new General Fund Capital Programme of £156.316 million for 2022/23 and an indicative programme to 2026/27. The budget for the General Fund has since been adjusted to £241.378 million to include actual slippage reported at outturn 2021/22, incorporation of new grant approvals and confirmation of actual grant awards.

Economic Development

1. The Directorate Programme for 2022/23 is £63.185 million; with a variance of £42.288 million identified.

Business and Investment

2. The Council has drawn down repayable loan funding totalling £6.015 million from Welsh Government for the implementation of town centre regeneration schemes to bring vacant, underutilised, or redundant buildings back into beneficial use. Loans provided and outstanding at 31 March 2023 total £4.878 million, with £449,000 of loans made in year supporting development in the city centre leisure and hospitality sector. It should be noted that all risk in respect to repayable loans received from Welsh Government remains with the Local Authority.
3. The Black Tower Tales visitor experience at Cardiff Castle opened in May 2021. Budget was carried into 2022/23 for final snagging works which were completed in February at a cost of £13,000.
4. In September 2021, Cabinet agreed to progress the development strategy for the International Sports Village (ISV) by formally terminating an old Development Agreement with Greenbank Partnership Ltd on the waterfront site and agreeing to acquire all the land and assets owned by Greenbank at the ISV. Further land acquisition and associated costs of £8.132 million have been incurred in 2022/23, including for the Ice Arena property, in addition to £11.180 million incurred in 2021/22. Expenditure on land acquisition is assumed to be recovered from sales of land as part of the land disposal strategy. Close monitoring and reporting of the timescale and value of receipts will need to be undertaken and reported as part of the Annual Property Plan and future reports to Cabinet to ensure that there is no sustained impact on the Council's borrowing requirement and on the revenue costs of holding the sites. Additionally, £225,000 of expenditure has been incurred towards professional fees on the development of a new velodrome within the redesigned ISV. This is in advance of a final business case and assumed to be on an invest to save basis.
5. A final business case for the delivery of an Indoor Arena was approved by Cabinet in September 2021. Expenditure for 2022/23 is £2.9 million, primarily on enabling land purchase. Completion of the Development and Funding Agreement is expected in 2023/24, later than originally assumed, which means a significant proportion of the year's budget (circa £33 million) is

carried forward and reprofiled into future years as part of an updated Arena affordability envelope.

6. Cabinet in October 2022 considered an update on the Llanrumney Regeneration Scheme including an outline of the developer's proposal for the delivery of a new road link and bridge connecting the A48 to the Llanrumney ward. As part of an agreed Cardiff East Regeneration Strategy, and following agreement with partners, a grant totalling £1.5 million has been paid towards a partnership with Cardiff University, Football Association of Wales, Cardiff City Football Club and House of Sport Ltd to develop a state-of-the-art sports complex and pitches. The grant is to be funded by forecast capital receipts from land sales.

Parks & Green Spaces

7. Property Asset Renewal expenditure of £135,000 includes changing room works at Blackweir, Hailey Park, Lisvane, Trelai and Pontcanna. Works were also undertaken at Bute Park visitor centre, Butetown Nurseries and Dispenser Gardens ranger's hut.
8. The Parks Asset Renewal Infrastructure budget for 2022/23 including slippage is £324,000 and was used for footpath reconstruction at Beechtree Park, Grange Gardens and boardwalk redecking at Parc Tredelerch. It was also used for structural and design works, such as bridge replacement at Cobb Woods, Hendre Lake and wall refurbishment at Insole Court.
9. Expenditure on play equipment exceeded the allocation in 2022/23 due to budget being brought forward in 2021/22. Adamsdown Public open Space scheme also required additional funds to supplement existing developer obligations. Llandaff fields play area was completed in the year with other projects on site being Victoria Park and Heol Llanishen Fach. Priorities and timing of schemes in respect to this budget will need to be reviewed in 2023/24 to ensure commitments are maintained within budget.
10. A budget of £400,000 including slippage of £200,000 carried forward has been allocated to improve the condition of multi-use games areas, fitness equipment, BMX tracks and skate parks across the city. The full budget has been allocated to a destination skate park proposal in Llanrumney, currently the subject of detailed design and an acceptable tender exercise. Pending the outcome of the tender, it is currently assumed that most expenditure will fall in 2023/24.
11. The Green Flag Infrastructure Renewal budget of £161,000 including slippage was allocated to support the replacement of signage and infrastructure in existing Green Flag parks. Footpath resurfacing has been carried out at Hendre Lake and culvert replacement / log retaining wall at Roath Park. Slippage of £67,000 has been carried in 2023/24 to complete schemes.
12. Expenditure of £420,000 was incurred during 2022/23 in relation to Roath Park Dam. Investigatory and modelling works continue, along with a Phase Two Stakeholder Consultation Exercise, focusing on the detailed design of

the scheme, review of initial costing, affordability and phasing. This will be followed by a Cabinet Report confirming the outcomes, scope, next steps and financial implications of recommended approach. The risk of abortive costs should continue to be monitored.

13. Following on from the development phase, the Council and partners have been successful in securing Heritage Lottery Funding of up to £645,200 over the medium term towards the restoration of built and natural heritage on Flat Holm Island. This is for the Walk-through Time project, in partnership with RSPB Cymru and the Flat Holm Society, which aims to preserve its heritage, protect its rich wildlife, and attract more visitors to the site. No costs have been incurred in relation to renovation and preservation of heritage buildings whilst current costs estimates in excess of forecast are reviewed and options considered prior to agreeing scope, timing and an affordable tender package.

Leisure

14. Leisure asset renewal works totalling £284,000 in year include the start of significant roof works at Cardiff International White Water Centre to allow the re-opening of the flowrider facility and further roof works at Western Leisure Centre.
15. The redevelopment of Pentwyn Leisure Centre is subject to a business case proposed to be self-financing from land sale receipts and revenue income. Land sale receipts from Llanrumney regeneration sites are no longer assumed to be available for this project. The budget for 2022/23 is £1.644 million including slippage, and expenditure of £244,000 has been incurred on professional fees in 2022/23. This is pending the confirmation of the scope, business case, and viability of options Subject to agreed approach, the risk of abortive costs needs to be monitored.

Venues and Cultural Facilities

16. Property Asset Renewal works of £357,000 include St David's Hall fire alarm installation and replacement of the wheelchair lift. It also includes upgrading of the building management system as part of works agreed to be undertaken at the New Theatre as part of the handover to HQ Theatres. Robust systems should be put in place with regular collaboration with the operator to action any residual Council responsibilities for the building on an ongoing basis.

Property & Asset Management

17. Property Asset Renewal works include boiler/heating replacement at various locations including Central Library, Cardiff Castle, Llanover Hall and Lamby Way. They also include health and safety works at Mansion House, Norwegian Church Centre, Cardiff Castle and Cathays Library. Slippage of £1.256 million has been carried into 2023/24 primarily due the asset renewal work on the school's estate being prioritised. The annual property plan will aim to include detailed capital expenditure priorities planned to be paid for from this budget in 2023/24.

18. The Community Asset Transfer budget provides up to £25,000 for improvement works to buildings being taken on by third party organisations. The total budget available for 2022/23 was £25,000, with continued slippage across years. If there are no firm commitments identified in 2023/24 in line with the original purpose, the need for the budget will be reviewed.
19. In line with the investment property strategy approved by Cabinet in 2016, a number of additional sites where the Council is the original freeholder and has provided a lease had been acquired by the Council with a view to onward disposal for regeneration or to benefit from re-letting of sites. This includes Unit 14 on Ipswich Road and also various former Brains Public Houses in the city. Expenditure of £1.175 million was incurred in year, and any onward disposals should be actioned as soon as possible, in line with the disposal strategy agreed at the time of acquisition, to ensure any recurring costs of holding the properties are minimised.
20. In respect of Central Market, subject to successful grant funding, the Council had allocated circa £700,000 over four years to invest in the fabric of the building; improving the appearance, tackling structural issues and enhancing the commercial attractiveness. Total expenditure of £138,000 has been incurred in year on scheme development professional fees and is partly funded by a Heritage Lottery Fund (HLF) Development Grant. Slippage of £40,000 is carried into 2023/24 with a final grant submission to the HLF due in May 2023. Alternative funding options are being considered to meet increased costs to secure a comprehensive regeneration of the site, with any funding options needing to demonstrate affordability and longer-term sustainability.
21. A new statue is to be erected in Cardiff Bay celebrating the Rugby Codebreakers, with grant support from Welsh Government and grassroots fundraising efforts, as well as a £50,000 contribution from the Council. The scheme is not due to complete until early 2023/24 with expenditure of £115,000 incurred in year towards sculptor fees.

Harbour Authority

22. Expenditure in respect to the Harbour Authority is £571,000. This included the continued installation of boardwalk decking and steps as well as upgrading barrage control equipment in line with its asset management plan and the purchase of software for digitalised inventory of assets.

Recycling Waste Management Services

23. The Capital programme for 2020/21 included an allocation of £815,000 to roll out a separate glass collection scheme. The Council's recycling strategy 2021-2025 was the subject of consultation with feedback and a phased programme of change to improve recycling performance considered by Cabinet. This budget is carried forward for agreed change actions.
24. The Waste Recycling and Depot Site Infrastructure budget of £478,000 was used for a range of infrastructure improvements at depot and recycling sites including health and safety works at the heavy goods vehicle car park and

the salt barn hardstanding and to address car park subsidence. Expenditure is brought forward from future years to manage costs within budget made available.

25. The Materials Recycling Facility (MRF) budget of £122,000 includes a virement from the Waste Recycling and Depot Site Infrastructure budget to partially offset additional costs to replace key components to continue to keep the facility operational. Expenditure incurred in year was £129,000 with the additional £7,000 brought forward from future years budget.
26. A sum of £100,000 Council match funding requested and included in the Capital Programme to help secure a range of Welsh Government grants continues to be carried forward and will be reviewed in 2023/24. No invitations to bid for Ultra Low Emissions Vehicle Transformation grant funding to install electric vehicle charging infrastructure in car parks was made, with wider schemes operating on a regional basis. Any assumed budget is removed from the programme.

Education and Lifelong Learning

27. The Directorate Programme for 2022/23 is £77.057 million; with a variance of £16.720 million identified.

Schools - General

Asset Renewal - Buildings

28. The Council's asset renewal allocation of £2.302 million in 2022/23 was budgeted for works across the schools' estate including roof and boiler replacements, fire precaution works, safeguarding of lobbies and kitchen upgrades. The projected outturn on asset renewal has increased significantly in year due to extension schemes and high value stonework projects commencing alongside higher than anticipated drainage works and roof repairs due to adverse weather. An additional £8.677 million, from the overall additional £25 million of Invest to Save funding approved in 2018/19, was allocated to address condition, health and safety and additional learning needs within the schools' estate. This funding has been used flexibly to cover priority works within schools and an additional £9.344 million was down earlier than planned for use in 2022/23. Additional Welsh Government (WG) grant has been awarded in relation to capital maintenance (£5.461 million). These works were already in progress and will displace planned use of invest to save funding for future years.

Asset Renewal – Suitability and Sufficiency

29. The original Suitability and Sufficiency budget of £1.040 million is has been fully utilised in 2022/23 on a range of works including security and safeguarding works on boundaries and receptions across the schools' estate, as well as priority Disability Discrimination Act (DDA) adaptations. Additional WG grant awards have been made in relation to additional learning needs

(ALN) capital works (£2.188 million) and Community Focus Schools (£2.184 million) were fully spent this financial year.

Schools Organisation Plan – 21st Century Schools

30. Additional works relating to Ysgol Glan Morfa demolition were completed this year resulting in additional expenditure of £645,000 funded through the Band A financial model.
31. Band B of the 21st Century Schools Programme is underway with an original funding envelope of circa £284 million. This is to be funded by a Welsh Government grant award with match funding from Cardiff Council at a rate determined by the type of school. The new Willows project has returned to the Band B programme due to progress of the project, with Cathays High remaining a Mutual Investment Model (MIM) scheme.
32. Works at Fitzalan High School have a Welsh Government approved overall budget of £64.3 million. The grant funded element of the scheme was front loaded with the final grant allocation awarded in quarter two. However due to wider slippage across WG schemes external to Cardiff Council, and additional £15.8m was awarded in 2022/23 which will be offset against future Band B schemes to maintain planned intervention rates. Expenditure this year totalled £17.946 million with the school ready for 2023/24 academic year opening.
33. The Fairwater Campus scheme includes three schools (Cantonian, Riverbank and Woodlands) relocated onto one shared campus. The scheme has progressed faster than original cash flow projections and funding has been brought forward in line with the award of the main works contract. Grant funding was awarded prior to full business case sign off with £3.664 million utilised this year.
34. Two land acquisitions took place in 2020/21 costing £15.926 million in preparation for the Willows project. This was funded by Welsh Government in addition to the original Band B envelope but will attract the same level of Cardiff Council match funding as other secondary schools, 35% of the overall funding. The outline business case has now been approved by Welsh Government with enabling works underway.
35. Due to the requirement to resolve land issues, the St Mary the Virgin scheme has been reprofiled with no significant expenditure expected until 2023/24.
36. Other Band B schemes currently underway include Greenhill and the Court Special School. These schemes are currently incurring costs in relation to planning, surveys and professional fees which are funded through Band B Invest to Save funding prior to Welsh Government full business case sign off.

Schools Capital Grants

37. Welsh Government have provided additional grant awards in relation to Welsh Medium refurbishments in relation to Ysgol Bro Edeyrn food technology rooms, Ysgol Glantaf Specialist Resource Base and Ysgol

Plasmawr toilets, totalling £1.383 million. Slippage of £366,000 is reported at yearend due to small delays on finalising one of the schemes.

38. Universal Free School Meals Capital Grant is 100% funded from Welsh Government and is being utilised to update and expand catering provision across the school's estate starting with foundation phase schools. The outturn position includes slippage of £926,000 which will be utilised in 2023/24 in line with the grant terms.
39. Additional Welsh Government Schools ICT Hwb grant funding for the year totalled £671,000 to support Cardiff schools in developing sustainable EdTech Digital Services.

People & Communities

40. The Directorate Programme for 2022/23 is £25.104 million; with a variance of £12.205 million identified.

Communities & Housing

Neighbourhood Regeneration

41. The Neighbourhood Renewal Schemes Council initial budget of £703,000 included £353,000 carried forward from the previous year. During the year additional grant of £456,000, primarily Shared Prosperity Funding (SPF) was allocated to these projects, displacing council funding and allowing more projects to be undertaken in future years in line with outcomes. Expenditure in year of £637,000 has been incurred and includes a new 3G sports pitch in Splott, Llanishen Park play area, Louisa Place and Old St Mellons Village centre public realm improvements. Slippage of £522,000 will be carried forward to the next financial year, to complete schemes and develop a new programme.
42. An initial budget allocation of £250,000 was requested and approved in 2021/22 towards District and Local Centres of which £235,000 was carried forward into the current financial year. Expenditure of £2,000 has been incurred in year on design fees with £233,000 shown as continuing to be carried forward into next year whilst a comprehensive plan of priorities is determined in conjunction with successful grant bids.
43. Expenditure of £244,000 has been incurred on alleygating projects in year against an initial budget of £198,000 therefore funding has been brought forward from 2023/24 to bridge the gap. The additional expenditure is the result of increased contractor prices within the alleygating framework.
44. Several schemes progressed under the Welsh Government Targeted Regeneration Investment Programme (TRIP), paid for by a combination of external grant and Council match funding, are ending. This includes works on Tudor Street to improve the public realm environment and external improvements to commercial premises which will utilise the Council's match

funding element of £801,000 carried from 2021/22 and transport funding for city centre enabling works, which has been vired to this budget heading.

45. Improvement works at St Mary Street incurred expenditure of £151,000 in year and were paid for by grant and agreed contributions from the Civil Parking Enforcement reserve.
46. Rhiwbina Community Wellbeing Hub re-opened in January 2023 following refurbishment. Alongside the existing budget allocation and use of displaced grant funding from 2021/22, external grant funding has been approved towards the costs of the project. This includes £400,000 from the Welsh Government Health and Social Care Integration and Rebalancing Capital Fund and £100,000 from the Share Prosperity Fund.
47. Expenditure of £43,000 was incurred in year on professional fees to develop a Multi-Agency City Centre Youth Hub, with slippage of £119,000 carried into 2023/24. A review of alternative options, funding and sites by Cabinet to deliver a viable project will be carried out in 2023/24, however the risk of abortive costs will need to be considered.
48. A vacant site on Cowbridge Road West, enjoys a prominent road frontage and is considered an important gateway site into the city and two neighbouring wards. From its potential match funding towards any project, the Council has purchased land at 22 Cowbridge Road West to determine regeneration opportunities via a youth community-based facility. The outcomes of a business case to support external grant applications, working with external partners and next steps is to be a future report to Cabinet.

Housing (General Fund)

49. The Disabled Facilities Service budget, including slippage from previous years, for mandatory and discretionary grants to housing owner-occupiers as well as for administration costs for the grants is £5.272 million. Grant of £130,000 was received in year as part of the Housing with Care Fund from Cardiff and Vale University Health Board. Expenditure for the year was £5.605 million with budget of £275,000, to be brought forward from future years.
50. As well as the above, an Enable Grant totalling £655,000 was awarded by Welsh Government and has been fully utilised to deliver additional adaptations to help older, disabled, and vulnerable people by, accelerating discharge from hospital to a safe and comfortable home, reducing delayed transfers of care and improving the individual's ability to maintain independence at home.
51. Subject to a business case, approval of partners and finding a suitable site, the Council approved a budget of £5 million on a self-financing basis, to develop an independent wellbeing hub. Expenditure of £3.500 million was initially assumed when setting the budget for the year, however, this is subject to confirmation by Cabinet of the location and a business case, so full slippage is assumed into future years. At the end of 2021/22, a grant was received from Welsh Government of £1.101 million to support independent

living solutions. This was used in that year and any displaced Council funding was carried forward towards the Council's costs of any approved wellbeing hub scheme. Any scheme would be subject to approval of external partners in line with their own processes and the Joint Agreement, as well as agreed contributions towards all costs.

52. Following initial design, costs and review of ground conditions, the extent of any expansion to the Shirenewton Traveller site has been reduced in scope. Further design costs of £166,000 were incurred during the year, with a risk of further abortive costs, prior to any confirmation of Welsh Government Grant approval towards costs of a viable project.
53. To facilitate comprehensive regeneration schemes, the estate environmental improvement allocation supports the costs of works to owner-occupier properties as part of the Public Housing programme. No expenditure was incurred in year due to the delayed start of projects such as Trowbridge Green, which are subject to review of tenders and scope.

Flying Start

54. The budget for Flying Start Capital schemes for the year was £3.187 million. This comprises of ongoing projects from previous years including and increased grant award of £3.050 million in relation to Moorland Primary. In year allocations of £137,000 have been utilised for refurbishment, ICT, and external works at ten nursery sites across Cardiff; £20,000 slippage is reported against these small schemes which will be completed in 2023/24.

Childcare Capital Grant

55. Welsh Government have introduced a new Early Years and Childcare Capital Programme, over three years to 2024-25. This is subject to a bidding and business case process and could include existing planned projects and/or new projects that have been identified from Childcare Sufficiency Assessments or as part of Flying Start childcare expansion plans. Full spend of the £523,000 available was made via grants provided to nurseries as part of additional funding awarded by Welsh Government.

Social Services

Adult Services

56. Expenditure of £16,000 was spent this year on professional fees for the design and development of a scheme for the Tremorfa Day Centre. Further slippage of £20,000 will be carried into 2023/24.

Children's Services

57. The Young Persons Gateway Accommodation scheme aims to convert properties to include an office/sleep in accommodation on site, to provide supported accommodation for young people (16-24 years) to help them live

independently whilst still providing intensive 24-hour support. A framework agreement is currently in progress allowing the Council to source four additional 6-bed properties (24 units). No expenditure was incurred in year therefore full slippage of £248,000 has slipped into next year to facilitate the sourcing of further units in 2023/24.

58. As part of the Right Home, Right Support Children Looked After Commissioning Strategy (2019-2022), £1.5 million was also made available in the programme over a two-year period to develop an emergency pop-up unit, assessment units, and additional residential places in the city. £500,000 was made available during this financial year to secure additional properties, however this is carried forward again into 2023/24 as a result of receiving additional grant funding to support the Children's Services Accommodation Strategy. Any expenditure utilising both the above funds would need to be repaid on an invest to save basis.

59. In 2021/22, following numerous successful bids to the Intermediate Care Fund (ICF), £2.740 million of grant was allocated to the Council to support the development and acquisition of additional properties. Displaced Council funding continues to be carried forward as slippage and is available to use for the following:

- Expansion of lower-level short break provision and improvements to respite accommodation at Ty Storrie for Children and Young People with Learning Disabilities and behaviour challenges.
- To upgrade existing property and acquire additional property allowing an increase in children's residential provision.
- Identify property to support specialist mental health and step-down from hospital specifically tailored to young people 10-18 years.
- Young person's safe accommodation supported living, with a specific focus on supporting existing placements and helping young people to progress to live independent lives in permanent accommodation.

Property searches are being undertaken to support requirements with options including open market purchase, new build as well as re-purposing and upgrading existing Council assets. Additional Health and Social Care Integration and Rebalancing Capital Funding (IRCF) has also been approved and will be utilised first with any Council funds used as match funding or for future schemes where required.

Planning, Transport & Environment

60. The Directorate Programme for 2022/23 is £55.672 million; with a variance of £17.677 million identified.

Energy Projects & Sustainability

61. In May 2019, the Council entered into an agreement to obtain grant funding of £6.178 million for Phase one of the Cardiff Heat Network project from the Department of Business, Energy, and Industrial Strategy (BEIS) and this was

awarded in March 2021. A further £8.634 million interest free loan has also been agreed between the Council and Welsh Government and this is intended to be passed on to Cardiff Heat Network (CHN) Limited, a special purpose vehicle created with the Council as sole shareholder. In any event that CHN is unable to repay the loan, the risks remain with the Council, accordingly it is essential that check points are in place to ensure continued affordability as any loan is given. In 2022/23, CHN Limited has drawn down a total of £4.178 million to meet cash flow requirements arising from construction. This is on top of the £2.450 million drawn down in 2021/22. Slippage of £2 million is carried into future years.

62. Expenditure of £96,000 was incurred in year to cover final invoices and retentions from the second phase of investment under the REFIT programme. A total of £1.445 million has been invested over the course of the scheme, into energy conservation measures in the education estate including solar panels, sensors and lighting upgrades. The investment will be paid back from sites over an 8-year period from the savings generated from the measures.
63. The One Planet Cardiff Strategy is a strategic response to the climate emergency and includes a range of actions which together, form the basis of a delivery plan to achieve carbon neutrality across the city. The Council has created a smaller schemes capital budget to support the strategy to be used for matchfunding and support smaller initiatives. The allocation for 2022/23 was £860,000 including slippage of £360,000. Projects approved include electric vehicle charging at Lamby Way, enhanced food composting facilities in schools, installation of sensors and equipment in schools and buildings including County Hall to support baselining for Carbon data, a low carbon/recycled alternative trial for the A470 Carriageway resurfacing scheme and the implementation and testing of an air source heat pump at Thornhill Primary School. Expenditure of £254,000 was incurred with slippage of £597,000 into 2023/24 to complete projects.

Bereavement & Registration Services

64. Expenditure of £368,000 was incurred in year as the final payment towards the new cemetery in North Cardiff. The total encompasses the final retention payment to the contractor together with some additional snagging works that have been completed in year with all costs on creating the site to be repaid from future income from the Bereavement Earmarked Revenue Reserve.
65. The segregated capital asset renewal allocation for bereavement services totals £190,000 for 2022/23, including £95,000 of slippage from 2021/22. Expenditure in year totalled £168,000, including the purchase of excavators, site infrastructure and works to existing buildings with slippage of £22,000 into 2023/24.

Highway Maintenance

66. The approach to carriageway and footway maintenance adopts numerous repair and improvement treatments including localised patching, preventative and preservation treatments, resurfacing and reconstruction. In combination and when applied at the correct time they can minimise the whole life cost of maintenance whilst maximising the benefit of available budgets across the highway network. Budget for these works of £1.7 million has been vired towards the cost of city centre highways schemes linked to wider public realm projects.
67. Expenditure incurred in year was £5.112 million in relation to highways and footpaths, including £761,000 brought forward from future years due to an increase in costs and to support earlier intervention to avoid more expensive treatments. Any bringing forward of budgets will need to be managed within the overall five-year capital programme approved. Where there is a permanent change in the level of capital and revenue resources required to maintain condition, these and affordability will need to be set out in an updated Highways and Infrastructure Asset Management Plan.
68. The bridges and Structures budget of £1.510 million including slippage has supported culvert works at Rhydlafer Farm, Aubrey Villas and The Crescent South. Expansion joints at Leckwith Woods Viaduct, Pentwyn Interchange, Nant Pontprennau and Llanedeyrn Interchange have been replaced along with ground anchors at Rumney Hill. Significant slippage of this budget continues with £911,000 being carried forward and reprofiled in future years, with capacity to deliver priorities to be considered.
69. The street lighting renewals budget is used for new and replacement columns, however in the short term, enhanced budget allocations have been requested and made available to address electrical works on the Eastern Avenue. Implementation of this scheme continues to be delayed with the design now complete allowing a procurement exercise to be completed. Slippage of £1.013 million is carried into future years.
70. Cabinet approved in May 2019, a £5.2 million invest to save business case for all remaining residential columns to be converted to LED. The project had initially been delayed due to internal capacity as well as restricted supply of lanterns resulting from shortages of semi-conductor components, however expenditure during the year has progressed well resulting in funding allocated being brought forward and the project to be completed in the first quarter of 2023/24. Salix Loans approved towards expenditure, have been drawn down.
71. As part of a coastal risk management scheme to implement improvements from Rover Way to Lamby Way, Welsh Government grant has been utilised to develop the full business case, identify the preferred option, detailed design and cost estimates to construct coastal defence improvements. Cabinet in September 2022 approved the business case, a revised scope and design and considered the potential significant increase in costs of the scheme which mitigates a key corporate risk. The revised scheme removes the rock revetment along the coast in front of Lamby Way landfill, Lamby Way roundabout and Cardiff Sailing Club. This change removed protection to

infrastructure relating to Lamby Way landfill and associated aspects such as highways and the solar farm, which are to be managed separately as ongoing directorate risks. Funding for the coastal scheme comes from supported borrowing from Welsh Government and a Council contribution. Terms and conditions are to be determined with any construction assumed to start early in 2023/24, following all approvals being in place, slippage of £4.196 million is carried forward.

72. A sum of £488,000 Council match funding including slippage has been allocated towards the implementation of flood prevention measures and Welsh Government grant funding of £436,000 has been drawn down in the year towards total expenditure of £466,000 in the year towards small scale post storm schemes.

Traffic & Transportation

73. The asset renewal telematics budget is £801,000 including slippage was intended to be used for replacement of obsolete analogue CCTV cameras at various locations with High-Definition digital cameras, the replacement of the electronic signage/control system for the North Road tidal flow lane control system and Bute Tunnel entrance electronic signage. Slippage of £436,000 is carried forward to complete schemes.
74. The total budget for cycling development in 2022/23, including slippage from the prior year, is £2.741 million. Following a virement of £1 million towards the costs of the wider transport improvements and canal scheme at Eastside, Churchill Way, the balance of cycling budget has been used to match fund Welsh Government grant funded schemes for primary cycleways and to manage changes in construction costs. £470,000 has been carried into 2023/24.
75. The Council Road Safety Schemes budget of £335,000 together with a sum of £511,000 Council match funding, is used to help secure a range of grants where match funding is required towards schemes for Local Transport, Safe Routes in Communities and Road Safety as described below.
76. The Welsh Government revised allocation to Cardiff for the Local Transport Fund is £2.458 million. The fund supports development of integrated, effective, accessible, affordable, and sustainable transport systems. Schemes bid for and approved include £1.411 million towards improving sustainable transport and active travel measures in the City Centre, and £959,000 towards the A4119 strategic bus corridor scheme phase 2D.
77. The Welsh Government Road Safety Casualty Reduction grant of £89,000, was used to support capital projects that reduce road casualties including traffic calming and pedestrian improvements on Thornhill Road.
78. The Welsh Government revised allocation to Cardiff for Safe Routes in Communities Grant of £629,000 was used for measures to improve routes to and from schools within the Canton area and the implementation of School Streets in various locations, to help children access school safely, promote

active travel and reduce air pollution. The grant award of £1.289 million originally included construction costs for pedestrian/cycle facilities improvements at Sanatorium Road. These works are now being constructed in 2023/24.

79. Welsh Government Active Travel grant utilised in the year is £9.239 million and was used to increase levels of active travel, improve health and well-being, improve air quality, reduce carbon emissions and connect communities. Funding was used to support Cardiff Cycle Superhighways Stage 1 (£6.957 million), Active Travel to Schools (£454,000), Roath Park Cycleway (£272,000) and various improvements to the Integrated Cycle Network Plan (£1.556 million).
80. The Welsh Government revised grant allocation to Cardiff for the year is £603,000 for the continued roll out of a 20mph default speed limit.
81. To comply with the requirement of the Environment Act 1995 – Air Quality Direction 2019, Welsh Government approved grant towards a range of agreed measures. Grant was used in year towards completion of Wood Street and City Centre Eastside transport measures.
82. Expenditure of £551,000 was assumed in respect of a Welsh Government Grant to support bus stop infrastructure improvements including real time information systems. Delays with the new TfW framework resulted in very little expenditure. However, the contract was awarded in March and the full £1.511 million committed and claimed, with works to be implemented in 2023/24.
83. Following award to the Council of Welsh Government funding in relation to the Transforming Towns Programme the Council awarded a £749,000 grant to a developer towards its purchase of the freehold interest in the derelict St Martins Parish Hall building to enable the regeneration of the building and potential direct access for a metro station northern platform via Crwys Road.
84. Following investment of over £9 million, works at Wood Street were completed at the end of March with works on adjoining routes of Great Western Lane continuing in parallel. City Centre Eastside includes phase one of the canal and permanent bus priority measures on Station Terrace and Churchill Way, a permanent cycleway and a revised car park routing system. Additional Cardiff Capital Region City Deal Metro Plus grant, of £1.098 million had been approved in the year, with virements from the cycling development and highway resurfacing budgets towards the respective elements of the scheme. Additional costs following confirmation of design packages, professional fees and works deemed best value to be undertaken whilst on site, e.g communications ducting and CCTV, result in forecast costs increasing to circa £13 million. Options to mitigate additional costs using grant funding and existing budgets will be considered and reported as part of the budget monitoring process in 2023/24 to meet costs in that year. Expected completion of the project is January 2024.
85. To mitigate against the impact of the City Centre works in neighbouring areas, the Council has allocated a sum of £4 million and including slippage, the

amount allocated in 2022/23 is £2.5 million. A sum £1.314 million has been vired to support the Tudor Street transport and green infrastructure improvements, with further £260,000 design and consultation processes, including sites in Grangetown. Slippage of £926,000 is carried forward into 2023/24.

86. Following a virement of £300,000 towards the costs of the Eastside/Canal project at Churchill way, the Council Bus Corridor enhancements budget of £174,000 was to be used for match funding towards Welsh Government Local Transport improvement scheme (A4119 Corridor Phase 2D). Due to a delay £167,000 is carried forward into 2023/24
87. Budget of £201,000 is carried forward towards development of the transport interchange on the site of the former recycling site at Waungron Road, which is proposed to be delivered in parallel with a housing scheme. Design works in respect to a retaining wall will inform costs as part of a tender process to integrate the proposed transport hub with the residential development.
88. A grant of £242,000 was received from the Home Office in relation to the Safer Streets Fund to be used towards crime prevention initiatives. All funding was utilised in year and works included lighting within three city underpasses, embankment fencing and implementation of CCTV cameras and help point units within Bute Park and surrounding streets.

Resources

89. The Directorate Programme for 2022/23 is £20.360 million; with a variance of £12.632 million identified.

Technology

90. The Modernising ICT budget aims to support digitisation of business processes. The budget for the year was £251,000 although actual expenditure of £399,000 was incurred. Works included an upgrade of the Building Control IDOX software system and SAP Information Lifecycle Management system as well as works to the Council mobile application and the virtual Chatbot assistant. Funding of £148,000 was brought forward to cover the additional spend.
91. A total of £1.341 million was available for ICT Refresh schemes this year, including £541,000 of slippage from 2021/22. Expenditure of £706,000 was incurred in year including equipment for the relocation of the Alarm Receiving Centre and a range of projects to support ICT resilience, capacity and capability including direct access and hardware replacement. Slippage of £635,000 is carried into 2023/24.
92. Following a successful application process, funding of £7.7 million has been awarded to the Council under the Welsh Government's Local Broadband Fund in relation to Cardiff – Y Rhai Olaf – The Last Ones. The funding, which spans three financial years from 2022/23 until 2024/25, is to be used to improve broadband connectivity across the city. Expenditure of £13,000

has been incurred in year in relation to project management fees and infrastructure works are proposed to begin in 2023/24.

Central Transport Services

93. The budget for the ongoing Vehicle Replacement scheme, to complete the latest phase for the purchase of new refuse collection vehicles, is £3.067 million for 2022/23. This includes £1.200 million grant funding from Welsh Government towards the purchase of ultra low emission vehicles. Costs of vehicle acquisition are to be repaid over a seven year period from existing revenue budgets.
94. Expenditure of £685,000 has been incurred on the purchase of 23 electric vans to be used across the Council as part of its fleet replacement programme. Funding of £359,000 has been received in year as part of an Energy Service grant from Welsh Government towards costs including charge points.

Corporate

95. In respect of the contingency budget of £200,000, this was not required in 2022/23 and has been subsequently removed from the programme for this financial year.
96. The £500,000 Invest to Save budget for small schemes was also not required in 2022/23, further reducing the overall programme for the year.
97. Cardiff Capital Region City Deal (CCRCD) intended to make no drawdown request in year as part of the Council's agreed total £28.4 million Wider Investment Fund contribution to the region. The timing and value of any drawdown was subject to proposed projects being considered and approved by the CCRCD joint committee, but also the different funding streams available to manage expenditure obligations.
98. The Core Office Strategy has an overall allocation of £9.750 million included in the programme over a three-year period with £6.852 million of this included in 2022/23. This funding is used primarily to allow the relocation of the Alarm Receiving Centre (ARC) and its specialist equipment from Willcox House to allow its relinquishment. This was initially intended to be at a newly purchased property, Oak House, which has subsequently been demolished, however the intention subsequently is to relocate the ARC to County Hall, whilst alternative options are being considered for the future use of the Oak House site. Drawdown of the budget is assumed to be on the basis of expenditure being repaid on an invest to save basis on approval of relevant business case elements. Expenditure for the year is £2.656 million.
99. A contract for the acquisition of webcasting equipment and cabling at City Hall and County Hall was completed in May 2022 with the balance of £140,000 expenditure.

100. A total of circa £8 million was made available to the Council towards a grant scheme for bus operators to expand electric bus fleet use in the city. The approach was agreed by Cabinet in October 2022, with applications being sought from operators, assessed and grant awards being made in year. Due to lead in times for vehicles, there has been no expenditure in year, resulting in full slippage into 2023/24.

Public Housing

101. The 2022/23 Programme for HRA was £74.864 million and expenditure for the year was £76.352 million, giving an overall variance of £1.488 million.
102. A total of £3.877 million was spent on estate regeneration, tackling issues of community safety, defensible space, waste storage and courtyard improvements to blocks of flats. Expenditure includes projects at the Roundwood Estate, Arnold Avenue/Bronte Crescent, Pennsylvania Avenue and Trowbridge Green.
103. Expenditure on building improvements totalled £27.756 million for the year against a programme of £19.150 million. The variance is mainly due to the Lydstep Flats recladding scheme, which is forecast to complete much earlier than initially assumed in 2023 and for which circa £15 million funding was received from Welsh Government as part of a building safety remediation grant. Other improvement works in year included rewiring, central heating, roofing and window upgrades as well as kitchen and bathroom works. Further grant funding of £2.5 million was also received in year from Welsh Government which was used for roofing works in 2022/23, allowing the Council's own funding to be used towards an Optimised Retrofit Programme of energy improvements to priority sites in 2023/24.
104. The initial programme for public housing disabled adaptations was £3 million and a late grant award from Welsh Government's Housing with Care Fund (HCF) meant an additional £254,000 was received in year to support independent living in the community for people with care and support needs. Expenditure for the year was £3.596 million and therefore £342,000 has been brought forward from future year budgets. Expenditure will need to be managed within future years budgets.
105. Expenditure on the development of new housing over several sites during the year was £41.123 million in total, and lower than initially profiled. In respect of Cardiff Living, the PassivHaus scheme at Highfields was the only remaining scheme in phase one and completion was achieved in December 2022. Phases two and three of Cardiff Living, are now in progress including early-stage master-planning on the proposed older person/wellbeing village on the former Michaelston College site which aims to deliver in the region of 250 new homes and a wide range of public buildings providing a range of facilities for the local community with a focus on older people and health and well-being. A planning application for the scheme is due to be submitted in 2023/24. Work is well underway for the low-carbon scheme on the former Rumney High School site with 13 new council properties handed over to date.

The 44 flats which make up Addison House, the first new-build older person community living project, is due to be completed and handed over in August 2023, with a successful in year grant application also made for this project.

106. Progress is being made on other development projects outside of the Cardiff Living scheme, including 13 new houses at Wakehurst Place and 20 new family homes on the Iorwerth Jones site. Work has commenced on both the St. Mellons and Maelfa older person community living schemes, however, these are paused as a result of the appointed contractor falling into administration. Alternative options to ensure the sites are re-started are being considered in parallel with legal requirements. Procurement of a main contractor for the Channel View redevelopment is in progress and contractors have been appointed for the Riverside/Canton Community Centre redevelopment and the Bute Street Community Living projects. These are due to start on site in early 2023/24.
107. A total of £21.2 million worth of funding has been received from Welsh Government as part of the Transitional Accommodation Capital Programme (TACP) to be used towards acquiring existing properties and buy backs for HRA housing stock as well as the cost of implementing the meanwhile use temporary housing for the Gas Works site. These additional grants have displaced Council funding and have assisted in securing the purchase of private dwellings on the market to meet urgent housing pressures with a total £10.6 million utilised in year. The remaining £10.6 million has been carried forward into 2023/24.
108. Overall, a national shortage of materials and labour supply continue to be a source of concern for the development industry. Any slippage in the year will be reprofiled as part of the 2023/24 programme.

Section 106 schemes and Other Contributions

During the year, contributions are received in accordance with planning obligations or other agreements and then spent on capital or other schemes in line with those agreements.

Projects paid for using contributions in 2022/23 include:

- Parks and Green Spaces – Schemes were undertaken in several areas and include Adamsdown Open Space, Llanishen Park, Craiglee Drive and Blackweir woodland footpath improvements, Cogan Gardens, Tatham Road public open space, University Lawn - Cathays Park
- Traffic & Transportation – Public transport improvements, junction improvements, bus stops and bus borders; installation of CCTV and real time information, telematics and transportation schemes including the provision of bus routes in the city and strategic transport initiatives.
- Neighborhood Regeneration – Improvement of community facilities at Llanishen Leisure Centre, Lisvane Old School Rooms and Cardiff Sixth Form College.

- Education and Lifelong Learning – Condition works at Llanishen High School and Rumney Primary School. Provision of secondary education places at Radyr Comprehensive School.
- Public Housing – Development of new Council housing.

The table below shows the contributions held at 31 March 2023 based on the area of expenditure. These are proposed to be spent in future years, with the profile of expenditure to be updated alongside the next monitoring report for 2023/24. Any profiling of use will need to be realistic having regard to capacity and skills to deliver projects as well as other interdependencies.

	Balance as at 31 March 2023
	£000
Parks & Green Spaces	3,710
Traffic & Transportation	4,262
Strategic Planning and Regulatory	2,619
Neighbourhood Regeneration	2,142
Economic Development	484
Education	4,508
Public Housing (HRA)	4,160
Total	21,885

Mae'r dudalen hon yn wag yn fwriadol

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Mae'r dudalen hon yn wag yn fwriadol

CORE OFFICE STRATEGY**INVESTMENT & DEVELOPMENT (COUNCILLOR RUSSELL
GOODWAY)****AGENDA ITEM: 6**

Appendix 1 of this report is not for publication as it contains exempt information of the description contained in paragraphs 14, 16 and 21 of Schedule 12A of the Local Government Act 1972.

Reason for this Report

1. To present the Core Office Strategy Outline Business Case and to seek authority to progress to a Full Business Case on the preferred option.

Background

2. The pandemic has changed the way the Council operates as well as the expectations of service users and employees. The adoption of digital technologies has enabled the introduction of more flexible ways of working and service delivery. Through the pandemic the Council adopted a Hybrid Working Model which provides a framework for flexible office use. The primary implication for the Council is that far less office space will be required by the organisation in the future.
3. The Council's property estate represents the second largest call on the Council's revenue budget at around £38m per annum. This includes the cost of managing and maintaining property, National Non-Domestic Rates (NNDR), rents and other property related costs such as insurances etc. Since 2015, the Council has worked to reduce the size of its estate to manage the rise in operational costs and to mitigate the growing maintenance backlog. To that end the Council's core office estate will shortly consist of only City Hall and County Hall with both Global Link and the Friary Centre already relinquished and Willcox House scheduled to be released in March 2024.
4. Detailed condition surveys for both City Hall and County Hall were presented to Cabinet in December 2021. Authority was granted to commence work on developing a long-term Core Office Strategy in line with future requirements and current allocated budgets. At the time of the report in 2021 the projected cost to remain in City Hall and County Hall in their current format, given the age of the buildings and their associated maintenance requirements and the

improvements required for decarbonization, was circa £140m. Since then, there has been significant cost price inflation in the construction sector as well as further cost pressures resulting from not having undertaken certain priority works and the cost could now be as much as £180m. The requirement for this level of investment means that the Council would not be able to remain in the two existing buildings over the long term without a substantial increase in allocated budgets.

5. In December 2021, the Council adopted a new Property Strategy 2021-26 which set out the requirement to review the core office estate. The Council's Corporate Plan 2023-26 commits to a '*critical review of the core office estate*' to deliver leaner and greener Council buildings, and to protect the Council's historic buildings. The Corporate Plan also commits to reducing the carbon footprint in the built environment by 30% by 2025/26 and to implementing the Hybrid Working Model to reduce revenue costs. The One Planet Cardiff Strategy (OPC) published in 2021 sets out the Council's objective to achieve a net carbon zero estate by 2030.
6. The Council has appointed independent advisors to assist with the preparation of an Outline Business Case to consider options for the Council's core office requirements.

The Current Core Office Estate

County Hall

7. County Hall was opened in 1988 and serves as the main Council office building providing circa 277,000 sq ft of office accommodation. The building consists of 4 wings and a courtyard building as illustrated by the plan attached at **Appendix 2**. County Hall accommodates important 24/7 operational services such as the Urban Traffic Control Centre (UTC) and the Council's IT servers and disaster recovery. Following the pandemic and the switch to hybrid working, the building is now significantly bigger than the Council currently uses or is anticipated to use in the future. The current utilisation of County Hall is set out at **Confidential Appendix 1 (Chapter 2)**.
8. The building condition report presented to Cabinet in December 2021 outlined a significant maintenance backlog, with priority items estimated to be in the region of £27m and the total required for a full refurbishment including meeting the Council's carbon reduction targets at circa £100m. Since the condition survey was undertaken, the UK has seen substantial cost price inflation in the construction sector. The projected revised cost of full refurbishment has therefore increased as set out at **Confidential Appendix 1 (Chapter 3, Appendix 10)**.
9. Further to the above, the cost of operation of County Hall is also significantly higher than a modern equivalent. County Hall was designed to meet good practices in the 1980s, however, many of its operational systems are now out of date or at end of life, which costs more to run. This issue is compounded by the fact that the building is also significantly bigger than the Council requires and therefore the Council is paying more for utilities and other costs than it would otherwise have to do.

City Hall

10. City Hall is a Grade I listed building constructed in 1908 as part of the Cathays Park Civic Centre development. City Hall has served as an office and events space for over 100 years and is home to the Council's main debating chamber.
11. Whilst City Hall provides accommodation of 156,000 sq ft, the nature of the building reflects the design of the era with large corridors, stair wells and public/event space, and as a result the office space is limited to circa 40,000 sq ft. This reduces to circa 35,000 sq ft when circulation space is considered. The Council's ability to alter the internal configuration is limited due to the heritage nature of the building.
12. The building condition report presented to Cabinet in December 2021 outlined an essential works programme of c£14m-£16m primarily relating to the Mechanical & Electrical systems and associated works. The antiquated heating system and structural issues present significant challenges to ensure they meet current and future standards.
13. The Council also needs to maintain and enhance the fabric of the building in line with the heritage and listed status of the building. To achieve this, the Council is required to engage with CADW to determine the extent to which any proposed works will be permissible. In addition, there is a covenant conveyed when the building transferred to the Council which restricts its use.
14. Like County Hall, the inefficient heating system and the structure/fabric of the building significantly adds to the operational cost of running the building. The heating system is at end of life and requires immediate action to avoid unplanned closure of the building. It uses an historic steam boiler powered by gas which circulates warm air through ducts around the building. The system cannot be isolated to heat only the required areas of the building, which means at weekends when the building is only open for events, the Council incurs the cost of heating the whole building. The system has also failed sporadically over recent years. The age of the system means repair cannot be assured moving forward and therefore the building is at risk of sudden closure without notice. In March 2023, a budget was allocated in the capital programme to mitigate the risk of unplanned Mechanical & Electrical failure.
15. Overall, City Hall is inefficient compared to modern standards and is therefore comparatively expensive to run. It is also costly in terms of the Council's One Planet Cardiff commitments and will require significant works to meet the carbon reduction objectives by 2030.
16. At present the building provides a wedding venue/conference center at the front of the building and offices to the rear. Since Covid-19 the building has become under-utilised as an office space and will require investment to make it useable for hybrid working even as a short-term measure. Any long-term plans to increase the capacity of office accommodation will need to consider implications on the event venue and the associated impacts on income.

Willcox House

17. Willcox House is a circa 60,000sqft office building near Ferry Rd, Grangetown. Originally leased in 2004, the building was used as an office building primarily for the Housing and Communities Service Area. In 2015 the Council's Alarm Resource Centre (ARC) was accommodated in the building. Willcox House has a high running cost, primarily due to the rent payable under the lease. In March 2021, Cabinet approved the relinquishment of the lease requiring the relocation of existing services including the Alarm Receiving Centre (ARC) to alternative Council accommodation. Willcox House has now been fully vacated of all office staff and the Council is in the process of relocating the ARC to the North Wing in County Hall. Willcox House should be fully vacated and released by autumn 2023. In 2019/20 the cost of running Willcox House was circa £1.50m. This budget is due to be released in financial year 2023/24 upon relocation of the ARC to County Hall.

Urban Traffic Control Centre (UTCC)

18. The Urban Traffic Control Centre is located in the North wing of County Hall on levels 1 & 2. The Operational Camera Control Centre is located on Level 1 and is co-located with South Wales Police. The Centre is core to the management of the city's transport network and uses multiple systems to interrogate information gathered on the network in real-time to optimise movement of traffic around the city. The plan at **Appendix 3** illustrates the location of the UTCC and associated services and data infrastructure.
19. Most of the systems and connectivity currently used to operate the UTCC have been in place since the opening of County Hall. There are elements of the existing UTCC that are now in urgent need of replacement to maintain operations. Key issues that need to be considered concerning the costs associated with the maintenance and relocation of the UTCC are set out at **Confidential Appendix 1 (Chapter 2, Appendix 6)**.
20. Securing the best long-term location for the UTCC forms a key part of the Outline Business Case for investment in the Council's core office accommodation. To inform the process the Council appointed advisors to consider the following:
 - Mitigating the risk of failure - what can the Council do to mitigate the risk of failure until a long-term solution is determined for the UTCC.
 - Affordability - what is the minimum cost to the Council to replace the UTCC and the optimum property solution.
 - Property consideration - what are the key requirements in determining a property solution for the UTCC taking account of improvements to avoid double-handling and service continuity.

Core Office Budgetary Consideration

21. The current Core Office budget for City Hall, County Hall and Willcox House is circa £5.1m per annum. This includes circa £0.8m of income associated with the operation of the conference and wedding venue at City Hall. The Council is taking steps to reduce these costs through the release of Willcox House, however, the current budget does not include the anticipated increase in energy cost due in 2023/2024 which could be as much as a further £1m - £1.2m per annum.
22. Given all the above, this Outline Business Case does not include an option to retain both buildings in their current form as the advice received suggests the cost of investing in the buildings to enable them to be occupied over the long term is unaffordable and would require a substantial increase in allocated budgets as set out in **Confidential Appendix 1 (Chapter 5, Appendix 15)**.

Issues

23. The Council acknowledges a need to address the suitability of its core office estate for continued long term use. This is driven by the need to reduce costs, to provide accommodation that meets the needs of modern working practices, and to reduce the Council's carbon footprint. The continued pressure on budgets means the options available for the Council to consider need to be delivered as far as is possible within existing budget allocations. This constrains the range of choice and forces a need for early intervention. Addressing the maintenance backlog and meeting the challenge of carbon reduction on the existing core buildings would not be affordable.
24. In addition to managing the revenue implications of any major capital investment, the Council needs to consider the day-to-day operational costs of its core office estate, including the on-going impact of rising energy costs. Modern buildings are more energy efficient and are also able to be managed by fewer people, through the effective use of modern technology and techniques.
25. Both buildings present a significant challenge in terms of carbon reduction. Although City Hall is a Grade I listed building that benefits from certain 'carbon credits' it still has substantial limitations in the extent to which works can be undertaken to achieve carbon reduction goals. County Hall would be even more challenging. The options around the long-term sustainability of both buildings will require different solutions with different value for money considerations.
26. The type and nature of office accommodation required for current and future service delivery has changed significantly in recent years. City Hall and County Hall were both designed around the fixed desk model. Over recent years there has been an accelerated move away from fixed desks to a greater range of flexible open-plan spaces, meeting rooms and group working arrangements. The adoption of a hybrid working model requires the Council to agree an amount of space to meet current and future needs. The extent to which the fixed internal layout of City Hall and the more flexible layout of

County Hall can meet these new requirements will need to be a key part of any business case moving forward. The quality and functionality of office space will also be an issue in terms of retaining and recruiting staff in the public sector.

27. Whilst the future use of City Hall is constrained by its heritage status, it is nonetheless owned by the Council, and therefore it is incumbent on the Council to identify a sustainable use for the building to mitigate its deterioration over years to come. The Council, as owner, is legally obliged to protect City Hall as a heritage asset and therefore will be required to meet its maintenance backlog whether it utilizes the space as an office or not. The cost of doing so will also need to be planned through existing budget allocations.
28. There are currently no existing or proposed buildings in Cardiff that can/will meet the future carbon reduction targets required by the Council's One Planet Cardiff commitment. This limits the short-term and long-term options for the Council. The carbon footprint issues will shortly switch from being a policy aspiration to a legal obligation as the emerging new Building Regulations 2025 will impose a requirement on carbon, which means that any building conversions or new developments will be required to demonstrate compliance moving forward. Therefore, any work that the Council undertakes as part of the Core Office Strategy will need to meet or exceed these requirements.
29. It is no longer feasible for the Council to make do with City Hall and County Hall in their current formats without significant investment. A failure to address priority works will lead to further cost increases that go well beyond the current inflation driven rises. The level of investment required to address priority works alone suggest a need for detailed consideration of the long-term strategy to ensure the Council avoids unnecessary abortive spend. In addition, the Council's pledge to reduce its carbon footprint by 2030 and the implications of the emerging building regulations means that the Council can no longer afford to stand still.

Core Office Strategy

30. The Council's aim in bringing forward the Core Office Strategy is to deliver a new long-term solution to substantially reduce the financial pressures associated with the growing maintenance backlog. It is also seeking to contribute towards the One Planet Cardiff commitment to reduce the carbon impact of the Council's property estate.
31. The strategy is based on delivering a modern fit for purpose office solution in line with the current budget allocation of £5.1m budget for 2023/24, as far as is possible.
32. The scale of challenge to modernise and deliver the decarbonisation of the existing City Hall and County Hall (**see Confidential Appendix 1, Chapters 1 & 3, Appendices 2 & 10**) is significant. The core office strategy aims to avoid a requirement to add a significant additional budget allocation to address the growing list of priority works.

Current and Future Requirements

33. As part of the work to prepare an Outline Business Case independent advisors have been appointed to consider future needs in terms of service requirements emerging from the developing hybrid working strategy and how the new ways of working will change the nature of future space requirements and layouts. Transport implications of future requirements also need to be considered in the context of the need to support a reduction in the Council's carbon footprint.
34. To understand the future requirements for office space several engagement activities have been undertaken including an employee survey and a change management exercise across all services. This has been supplemented by an assumption on the level of attendance at the core offices of fixed and flexible workers based on service usage to date and future service requirements. These requirements cover both permanent desk-based service requirements and staff using space on an agile basis along with the requirements for Members, committee meetings and management space.
35. The work on emerging future requirements presented in **Confidential Appendix 1 (Chapter 2)** identifies the Council's need for approximately 140,000 sq ft of office accommodation, which is around a third of the size of the existing estate including Willcox House.

Outline Business Case

36. The Outline Business Case has considered a range of potential options available to the Council as set out at **Confidential Appendix 1**. The options can be summarized as: City Hall only; County Hall only; a new build only; various combinations of City Hall and a new build – with a range of sizes depending on the intensity of use of City Hall.
37. Given its listed status, City Hall will require investment by the Council in any case. The key question is the extent to which the building should be used to provide core office accommodation in the future, and the consequent level of investment that would be required. The crux of the options appraisal, however, is the choice between a refurbishment and re-use of the existing County Hall building in comparison to a new build option.

City Hall

38. The Council, as owner of City Hall, is required to find a long-term sustainable solution for the building. Even though City Hall has a gross floorspace of 156,000 sq ft, the net usable space is not big enough to accommodate the whole of the Council's current and future core office requirement without substantial remodeling of the building including the demolition of corridors and dividing walls and the complete removal of the event venue. Remodeling would be extremely expensive compared to alternative new build options and unlikely to be supported by CADW. The option to use City Hall 'only' to meet the Council's requirement is unaffordable in terms of current budget

allocations. The OBC therefore only includes City Hall as a potential part of the solution rather than providing an option to deliver the whole solution.

39. An important factor in the consideration of City Hall is the current venue income which forms a significant part of the current core office accommodation budget allocation. The removal of the event venue for office space would place a significant additional burden on the budget and therefore options for use of City Hall all retain the event venue in the south wing and the large event halls.
40. The three options considered for City Hall are as follows:
 - a. Investing in City Hall to retain it in its current format providing circa 35,000 sq ft of office space.
 - b. Increase the available office space up to c60,000 sq ft by remodeling the corridors and utilizing the front courtyards.
 - c. Maximising the office space in City Hall, whilst retaining the event venue, up to 100,000 sq ft by redesigning the corridors, utilizing the front courtyards and enclosing the rear courtyard.
41. The options above consider the heritage requirements and the use, risk, and cost of delivery. Compared to modern new build development, the costs associated with the upgrade of City Hall for office use are disproportionate and prohibitive. The recommended option for City Hall set out in the Outline Business Case attached at **Confidential Appendix 1 (Chapter 1, Appendix 1)** is to provide the minimum investment required to ensure the building remains safe and protected. This would require the minimum disruption/remodeling of the existing building as possible. In terms of the options presented above, this would be based on option a. 35,000 sq ft would be the maximum use of office space, however, the actual amount of space would depend on the Council's ability to secure new income opportunities to mitigate the costs of refurbishment of City Hall.

County Hall

42. As previously outlined, the current County Hall building provides circa 277,000 sq ft of office accommodation at Atlantic Wharf, Cardiff Bay. This is almost twice the Council's identified current and future requirement.
43. The potential for the Council to utilize County Hall 'only' by retaining the existing building in part or full has been considered (see **Confidential Appendix 1 (Chapter 3)**). The re-use of County Hall would be significantly more costly compared to a new build option. The conventional benefit of re-using County Hall would be a perceived reduced embodied carbon impact. On the face of it the benefit would be marginal, explained later in this report. The re-use of the building would be disruptive to service delivery during the period of refurbishment. Although there is surplus space in the building which would allow some flexibility, it would mean works being undertaken in phases adding substantial time and further cost. There are also some issues requiring upgrade that will affect the whole building at the same time. A partial

refurbishment to match the Council's requirement is not a realistic option. Instead, the whole building would need to be refurbished with the Council then having to rely on securing tenants to occupy the surplus refurbished space. To secure tenants the building would need to be refurbished to Grade A standard. If the Council is able to secure tenants to co-locate, it would be more prudent to build a larger new build office which would be significantly cheaper to deliver and the rent from occupiers could create a revenue surplus for the Council which could help to ensure the overall project is delivered within existing budget allocations. If refurbished space is provided in the existing building it is unlikely that the rent will cover the cost of the refurbishment of the surplus space.

New Build

44. Given the lack of availability of Grade A office space available in the city the only viable option for alternative office space is to build new. A new build office would deliver the best fit in terms of the Council's future requirement and would be the cheapest to deliver. It would also have the lowest operational carbon and could be delivered to net zero. A new build would potentially have a higher embodied carbon impact, but this can only be tested once the form of construction of the new build is confirmed. As explained later in this report, because of the life expectancy of the new build compared to the existing County Hall building and the amount of new building material required for a full Grade A refit of the existing County Hall, the difference between the 2 options in terms of embodied carbon is likely to be marginal.
45. If the Council was able to progress a new build 'only' option the project could be delivered within existing budgets. However, the requirement to utilize some space at City Hall increases the cost. If the Council is required to use 35,000 sq ft at City Hall, in the absence of any alternative income generating use, the cost of delivering a new build and the City Hall refurbishment would exceed existing budget allocations. However, this option would still be the cheapest option other than the new build 'only', and would be significantly cheaper than utilizing either of the existing buildings to fulfil the Council's requirement.
46. Whilst there could potentially be a number of locations for a new build option across the city centre and Cardiff Bay, the existing County Hall site has been identified as the preferred location for the following reasons (as detailed at **Confidential Appendix 1 (Chapter 4, Appendix 14)**):
 - The site is in Council ownership and is already a long-established Council HQ location.
 - The site is in a strategic location, easily accessible by public transport - soon to be improved through investment in the Metro.
 - The site forms part of one of the Council's major regeneration projects, so any Council investment in a new core building would support wider Council regeneration objectives.
 - UTC - the site currently accommodates the Council's main technology infrastructure (in the North Wing of County Hall) including the Council's Data Centre and the Urban Traffic Control Centre. This means the

Council's main communications node currently terminates in the North Wing. Any significant relocation of these facilities would be expensive (as set out at **Confidential Appendix 1 (Chapter 3)** and therefore a new build adjacent to the existing communications node would keep these costs to a minimum.

- One Planet Commitments - retention of a new County Hall within Atlantic Wharf assists with the delivery of a wider infrastructure and energy strategy to meet the Council's One Planet commitments for the regeneration of Atlantic Wharf.
- A new office development can be delivered on the County Hall site whilst the Council continues to occupy the existing County Hall building with only limited disruption to service delivery.

Carbon Considerations

47. Whilst the avoidance of financial pressures is a key driver of the Core Office Strategy, it is not the only one. The Council is also concerned about the carbon implication of the choices it makes. It is also committed to reducing the carbon impact of its property estate by achieving net zero by 2030, which is fast approaching. **Confidential Appendix 1 (Chapter 3)** provides a high-level overview of the potential carbon impact of the various options available to the Council.
48. Given modern building techniques, operational carbon will inevitably be lower in a new build option compared to the retro fit of an existing building because a new building would be designed to require the absolute minimum heating and cooling, if any at all. On the other hand, embodied carbon would normally be lower through the re-use of an existing building compared to a new build because an existing building would normally require less new construction materials. There are however numerous variables that can affect the embodied carbon comparison. In terms of County Hall, its form of construction would require it to be stripped back to its concrete frame to allow a conversion to Grade A. This will require a substantial amount of new construction materials. The size of County Hall is also circa twice the size of a proposed new build option to meet the Council's estimated current and future requirement. This means there is likely to be significantly less advantage in terms of a reduced requirement for new construction materials than would normally be expected through the refurbishment of an existing building. Furthermore, County Hall's concrete frame has a limited life expectancy of 30-40 years. A new build structure would be designed for 100 years and guaranteed for a minimum of 60 years. Any calculation of embodied carbon would also need to take account of the life expectancy of the building. Whilst it is difficult to undertake a proper comparison of old versus new until the actual form of construction of the new build option is confirmed, on the face of it, it would seem the potential for embodied carbon benefit from utilizing the existing County Hall building would not be significant enough to justify the substantial additional costs involved.

Outline Business Case Preferred Option

49. The Outline Business Case attached at **Confidential Appendix 1** recommends a combination of a new build office at the County Hall site (indicatively 105,000 sq ft) and the refurbishment of a residual amount of office space at City Hall (indicatively 35,000 sq ft) to meet the Council's requirement of 140,000 sq ft. Based on current assumptions, delivery of this solution would require additional revenue to be allocated to the Council's current core office budget allocation as indicated in **Confidential Appendix 1 (Chapter 5, Appendix 15)**. The exact amount would need to be determined through a Full Business Case process. There is potential to reduce the level of investment at City Hall by only carrying out priority works and also the new build option has the potential for shared facilities with other adjacent uses which could reduce costs and increase income.
50. If Cabinet provides authority to progress a Full Business Case, opportunities to maximise income at City Hall And the new build will be explored further to offset against the costs of investment. In terms of City Hall, this may result in less than the proposed 35,000 sq ft of office space being utilized for offices. Any reduction in the scale of office accommodation to be provided at City Hall would need to be met by an increase in the amount of office space to be provided in a new build development. A reduction in space to be provided at City Hall would also result in a reduction in the overall cost of the project as new build accommodation is significantly cheaper to deliver per square foot than the refurbishment of a listed building. This in turn would reduce the amount of additional revenue budget required to fund the project. Indicative costs are set out in the OBC attached at **Confidential Appendix 1**. Specific costs would be confirmed through a Full Business Case process.
51. As is to be expected at this stage in the business case process, the OBC does not provide sufficient clarity on the financial model required to deliver the preferred option. Detailed financial appraisal will need to form part of the Full Business Case as the basis for taking a final decision on whether or not to proceed. Consideration of the full range of potential operational impacts across the Council will be required including any impacts on current income, opportunities for income growth, and any implications on running costs. For example, if the Registration Service is required to relocate from City Hall for any extended period it would have a significant impact on the income potential of that service. In addition, consideration will also need to take account of any short-term impacts arising from temporary closures or relocations whilst works to deliver the final plan are being undertaken.
52. The Full Business Case would also need to confirm the assumptions presented in this report regarding operational carbon and embodied carbon to ensure the preferred option is prudent in terms of the current climate emergency and meeting the Council's ambitions for 2030.

Strategic Alignment

53. The Council's decision on the future of the core office accommodation could define the way the Council's Atlantic Wharf Regeneration Scheme is implemented and more importantly the sense of place created. How the Council decides to utilise the County Hall site in the future will affect the infrastructure plan for the wider site, including the remediation strategy, energy strategy, ecology strategy, SABS, and public/green space strategy. This could also assist delivery of other key Council projects such as the new Indoor Arena and the regeneration of the Red Dragon Centre. Such opportunities are captured as part of the Option 2 and 3 in the Outline Business Case attached at **Confidential Appendix 1 (Chapter 4, Appendices 11-14)**.

Capella Project

54. As part of the Atlantic Wharf Regeneration Scheme, the Council has been in dialogue with the Wales Millennium Centre to develop an exciting new proposal to provide a leading-edge content creation facility for the Arts, known as the Capella Project. Several options across the Atlantic Wharf site are being considered for the project. However, initial feasibility suggests an option closely aligned to new Council offices on the County Hall site would be the most affordable, providing opportunities for shared facilities and lower costs (for both parties). The Outline Business Case for Capella is being taken to July Cabinet which may assist the Council's consideration of the new build option at Atlantic Wharf.
55. **Confidential Appendix 1 (Chapter 4)** provides an overview of the various considerations linked to the Capella project and the other associated Atlantic Wharf projects including the energy strategy, updates on new Indoor Arena and the redevelopment of the existing Red Dragon Centre. It also outlines the various planning obligations the Council needs to consider as landowner such as SABS, highway infrastructure, public space and energy requirements linked to or assisted by a decision on the future of County Hall.

Proposed Interim Strategy

56. The Council is facing significant budgetary pressures relating to its Core Office estate, largely due to the exponential rise in energy costs, which are set to continue into the foreseeable future. It is therefore proposed to bring forward interim measures to reduce costs in advance of agreeing the final Core Office Strategy Full Business Case. These measures will align with the final strategy and will not create abortive costs.
- a. County Hall – reduce the Council's occupation of the building by retracting into north and east wings and the Courtyard area only.
 - b. City Hall – to avoid an unplanned closure of the City Hall conference and wedding venue the Mechanical & Electrical infrastructure will be upgraded in line with the budget allocation provided in the capital programme, as set out in Confidential Appendix 1. Further improvements

to City Hall will be considered as part of the Full Business Case to be presented back to a future Cabinet meeting.

Willcox House

57. In order to relinquish the lease of Willcox House, in 2021 the majority of Housing and Communities staff were moved to accommodation in County Hall. The remaining ARC and Telecare services were scheduled to move to Oakhouse following redevelopment. However, the cost of refurbishment of Oakhouse to the required standard escalated following the pandemic due to inflationary pressures and rising material and specialist equipment costs. Delivery of the project significantly exceeded the assigned budget and consequently the ARC and Telecare Services are due to move to County Hall by September 2023 permitting relinquishment of the lease for Willcox House. Oakhouse is currently being reviewed by Education and Estates as a potential provision for ALN accommodation.

Next Steps

58. Bring forward the Full Business Case (FBC) to implement the long-term plan for City Hall with the target of completing the FBC this year.
59. Conclude the Capella Production Studio Outline Business Case (OBC). Due to be considered at Cabinet July 2023.
60. Conclude the Council's 'Hybrid Working Model' to define the number and types of the workspace layouts for City Hall and the new build provision.
61. Bring forward the Full Business Case (FBC) for the provision of a new office building to replace the current County Hall building at Atlantic Wharf this year.

Reason for Recommendations

62. To present the Outline Business Case for the Core Office Strategy and to seek approval to progress to a Full Business Case for the preferred option.

Finance Implications

63. This report seeks approval of an Outline Business Case (OBC) for a Core Office Strategy which considers future options for the Council's core office requirements at City Hall and County Hall.
64. The OBC seeks approval for initial investment in the Council's core office accommodation, authorisation to prepare Full Business Cases to be presented back to a future meeting of Cabinet for the long-term plan of investment in City Hall and for development of a new office building at Atlantic Wharf, as well as approval to implement the proposed interim measures at City Hall and County Hall as set out in this report.
65. In order to deliver the interim proposals, there is a requirement for some initial capital investment at both City Hall and County Hall, as well as some one-off project revenue costs. This will enable urgent maintenance work to be

undertaken at City Hall, including installation of a new heating system to eliminate the risk of unplanned closure, as well as works at County Hall to consolidate all services to the East and North wings, and establish new touchdown and collaboration spaces in the Courtyard. This is considered to reduce the County Hall usable area to circa 70% of the current footprint. Cabinet approved and allocated a one off £4.2m capital budget in March 2023 which will fund the initial costs detailed within the report.

66. The initial capital investment and one-off project revenue costs outlined above will help manage the Council's exposure to energy price inflation. The interventions set out in this report (part year closure of City Hall plus the vacation of two wings of County Hall) are forecast to be sufficient to offset the significant energy price increases expected in the Core Office estate during 2023/24. In the absence of these mitigating actions, additional premises budgets of circa £1m are estimated to be required. The steps identified in this report to reduce the footprint of the Core Office estate will result in circa £1m cost avoidance in 2023/24. Actual costs against forecasts will need to be continually monitored and reviewed going forward due to the ever-changing external energy market environment.
67. Whilst noting the critical cost avoidance in premises and utility savings that will be generated from these key interventions, it is also important to consider the operational, reputational, and financial impact the closure of City Hall will have, particularly regards the Registration service, City Hall Functions, events and catering services currently provided by the Council. The Council holds significant net income budgets for these services as well as a staffing establishment to coordinate and deliver them, and the closure of City Hall will significantly impact related income generation opportunities. Whilst alternative arrangements are being explored for existing services to be delivered elsewhere, the closure of City Hall for a temporary period will significantly reduce the ability for income generation with an unavoidable adverse financial impact during this period. The potential for premises cost avoidance highlighted above will be partly offset in both years by reduced income generation whilst City Hall is closed.
68. Certainty regarding City Hall closing and re-opening dates, as well as the future accommodation that will be made available and the timing of this will be critically important for planning and forecasting purposes. Customer bookings across the activities are usually taken many months in advance and certainty will be required to plan ahead. Any uncertainty or delays in programme or delivery will result in further lost income and will also have a negative impact on premises related running costs.
69. It is recognised that the Council has a significant maintenance backlog on both County Hall and City Hall buildings, with the report referring to substantial additional investment being required to bring any retained office buildings up to a standard that would make them fit for purpose over the next 30 years.
70. The report is recommending Cabinet explore the delivery of a new County Hall of circa 100,000sqft. Based on the report by GL Hearn, the Council would require significant investment outside of the current Capital

Programme for the delivery of a New County Hall. The figures within the report, estimate that an additional revenue requirement of circa £4 to £5 million would be required to finance this investment.

71. The report also sets out that a 10-year and a 30-year investment plan is required for City Hall to modernise and contribute to decarbonisation targets. This would also involve a significant ongoing capital investment which is not currently identified within the Capital Programme.
72. In addition to recommending the preparation of an FBC for the Core Office accommodation strategy, this report outlines plans for the Urban Traffic Control Centre; a critical piece of Council infrastructure. The investment into a separate UTCC will need to form part of the Core Office FBC to be brought forward to a future Cabinet meeting.
73. The report is recommending significant investment outside of the current Capital Programme and existing revenue budgets. The affordability of such investment will need to be further explored at FBC stage to fully understand the financing requirements for the Council. Further clarity will be sought as more detailed proposals are brought forward for consideration to ensure that any strategy proposed demonstrates affordability, supports a reduction in operational and lifecycle costs and reduces ongoing maintenance liabilities.
74. Any investment must be considered as part of the longer-term budget setting processes to determine the annual budget requirement and to allow for a coordinated phased delivery of investment which minimizes the impact on existing service delivery.

Legal Implications

75. This report relates to the Council's proposals on the future of existing core offices and has the benefit of external advisers who have prepared the outline business case at Appendix 1. The decision maker should have regard to the recommendations made in Appendix 1. The report also seeks approval of interim measures relating to City Hall and delegates responsibility to the Director of Economic Development to implement such measure within an approved budget.
76. As the project is at outline stage it is anticipated that further legal advice will need to be provided as the proposals develop further. With regard to future works it is expected that the appointment of any contractor will be made in accordance with the Council's Contract Procedures Rules and in accordance with Procurement Law. In connection with any proposals concerning property transactions, it is expected such matters will have regard to the Council's Acquisition and Disposal of Land Procedures Rules and advice sought from a qualified valuer.
77. It is noted that City Hall is a listed building and that appropriate advice will need to be sought on the requirement for listed building consent before proceeding with any works.

Equalities & Welsh Language

78. 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.
79. 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.
80. An Equalities Impact Assessment aims to identify the equalities implications of the proposed decision, including inequalities arising from socio-economic disadvantage, and due regard should be given to the outcomes of the Equalities Impact Assessment where required at Appendix 4. There will be a requirement to continually review each element of the assessment, in particular in preparation for and during scheme delivery, ensuring that differential impacts are identified, and mitigations implemented.
81. 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

82. 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 wellbeing objectives are set out in Cardiff's Corporate Plan 2020 -23.
83. When exercising its functions, the Council is required to take all reasonable steps to meet its wellbeing objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the wellbeing objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.
84. The wellbeing 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

85. 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

86. 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.

Property Implications

87. All property implications are contained within the body of the report.
88. Where there are property transactions or valuations required to deliver any proposals, they should be done so in accordance with the Council's relevant Asset Management process and in consultation with appropriate service areas.

HR Implications

89. This report seeks approval of an Outline Business Case (OBC) for a Core Office Strategy which considers future options for the Council's core office requirements at City Hall and County Hall.
90. The OBC seeks authorisation to prepare Full Business Cases to be presented back to a future meeting of Cabinet for the long-term plan of investment in City Hall and for development of a new office building at Atlantic Wharf, as well as approval to implement the proposed interim measures at City Hall and County Hall.
91. The report outlines that the Council's core office estate will shortly consist of only City Hall and County as the office accommodation at Wilcox House is scheduled to be released in March 2024, resulting in the relocation of the ARC service within the People and Communities directorate to County Hall.

92. The closure of Wilcox House has resulted in Cleaners employed at the site being placed at risk of redundancy. Affected employees have been given access to redeployment opportunities at alternative locations or are able to access the Council's Voluntary Severance Scheme.
93. As outlined in the financial implications of this report, it is important to consider the operational, reputational, and financial impact the closure of City Hall will have, particularly regards the Registration service, City Hall functions, events and catering services currently provided by the Council. Whilst alternative arrangements are being explored for existing services to be delivered elsewhere, it will be necessary to relocate employees for a temporary period whilst the associated works are undertaken.
94. The adoption of digital technologies has enabled the introduction of more flexible ways of working and service delivery. Through the pandemic the Council adopted a Hybrid Working Model providing a framework for flexible office use in addition to home and agile working. The primary implication for the Council is that far less office space will be required in the future which is outlined in this report.
95. The Council has recently published its Workforce Strategy for the period 2023- 2027 whereby it is acknowledged that the Hybrid Working Model will continue working where appropriate to meet organisational needs.
96. The Council as a major employer in the City of Cardiff and the wider region wishes to attract, retain and develop the best talent in its ambition to become an employer of choice. In order to remain in competitive in a fast-changing labour market, the Council needs to continue its work in developing a Hybrid Working Policy which may result in employment contractual developments.
97. Additionally, as outlined in this report, the quality and functionality of improved office space and technology will also be an issue in terms of supporting recruitment and retention.
98. The culture, health, wellbeing and engagement of employees is vitally important to keep the workplace safe and healthy, and our workforce engaged and resilient. Ensuring all our employees, wherever they are based, have access to our support services and can take part in the associated activities remains critical. Engagement with employees needs to continue on the Core Office proposals in respect of dates, future usage and requirements of Council core buildings.
99. The Trade Unions have been consulted on the information within this report and there will be ongoing engagement and consultation with both Trade Unions and staff as the full business case develops.

RECOMMENDATIONS

Cabinet is recommended to:

- 1) Approve the Outline Business Case for the Core Office Strategy attached at **Confidential Appendix 1**.
- 2) Delegate authority to the Director of Economic Development in consultation with the Cabinet Member for Investment and Development, the Section 151 Officer, and the Legal Officer to deliver the proposed Interim Strategy for City Hall as outlined in this report and at **Confidential Appendix 1** within allocated budgets.
- 3) Authorise the development of a Full Business Case for the preferred option as set out in this report and at **Confidential Appendix 1**.

SENIOR RESPONSIBLE OFFICER	Neil Hanratty Director of Economic Development
	16 June 2023

The following appendices are attached:

Confidential Appendix 1 - Outline Business Case

Appendix 2 - County Hall (Floor Plans)

Appendix 3 - City Hall (Floor & Heritage Plans)

Appendix 4 - Equalities Impact Assessment

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o Ddeddf Llywodraeth Leol 1972.

Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol



**STRONGER
FAIRER
GREENER**



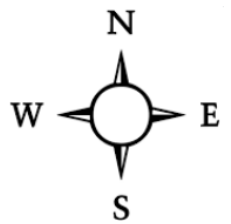
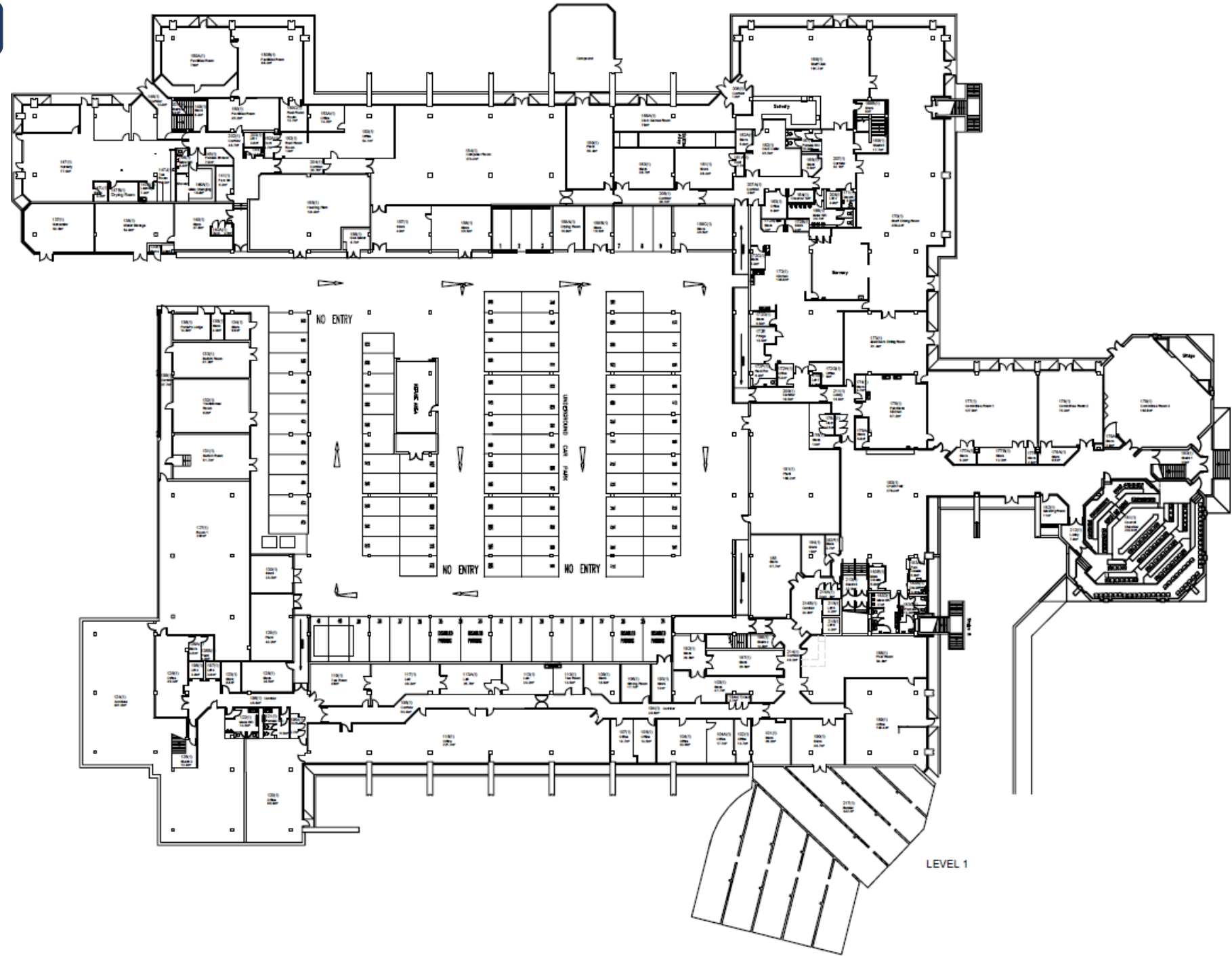
County Hall Floor Plans

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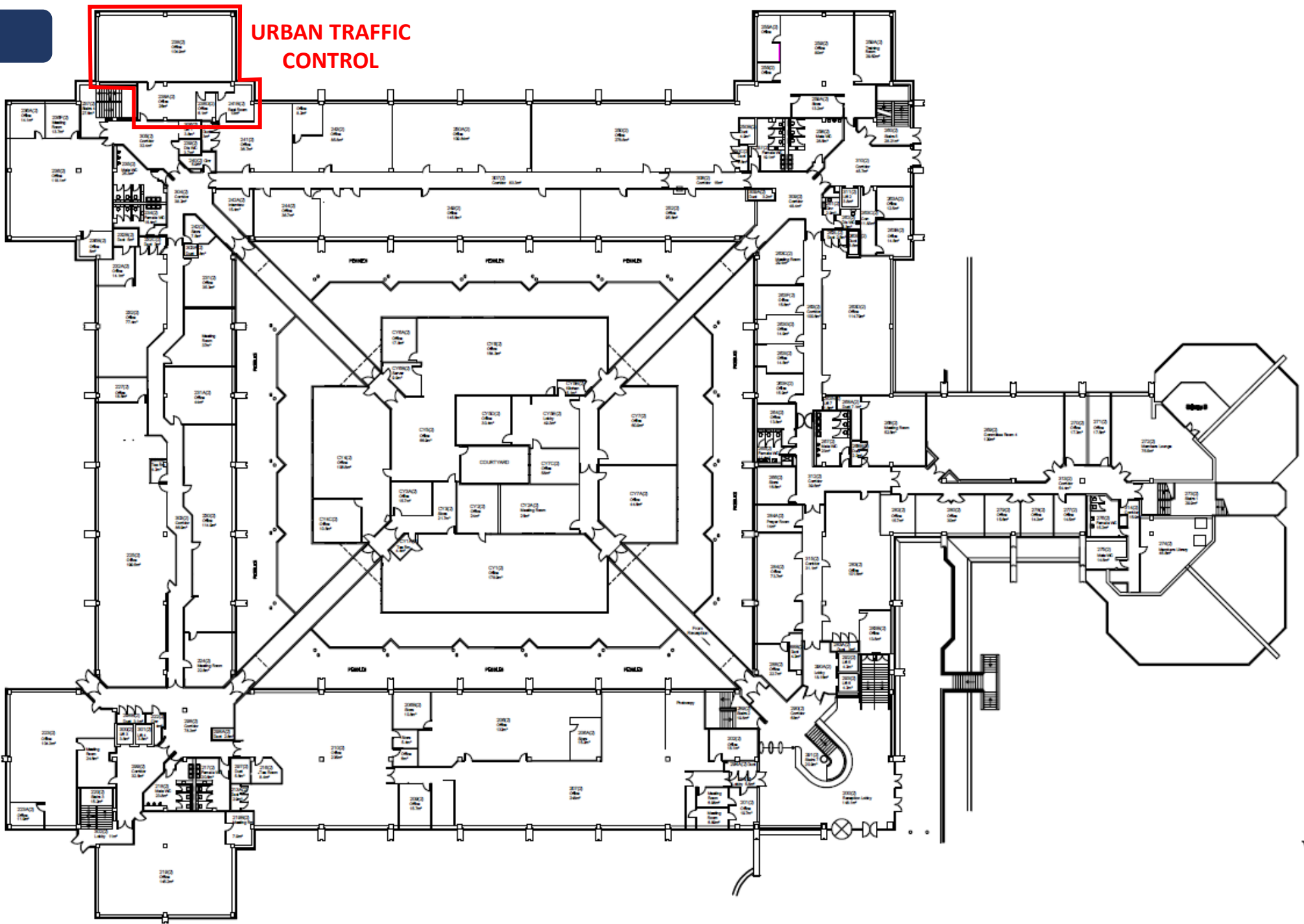


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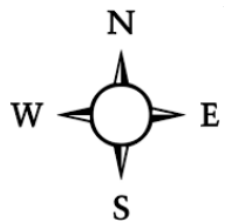
[#WorkingForCardiff](#)
[#WorkingForYou](#)

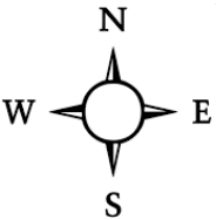
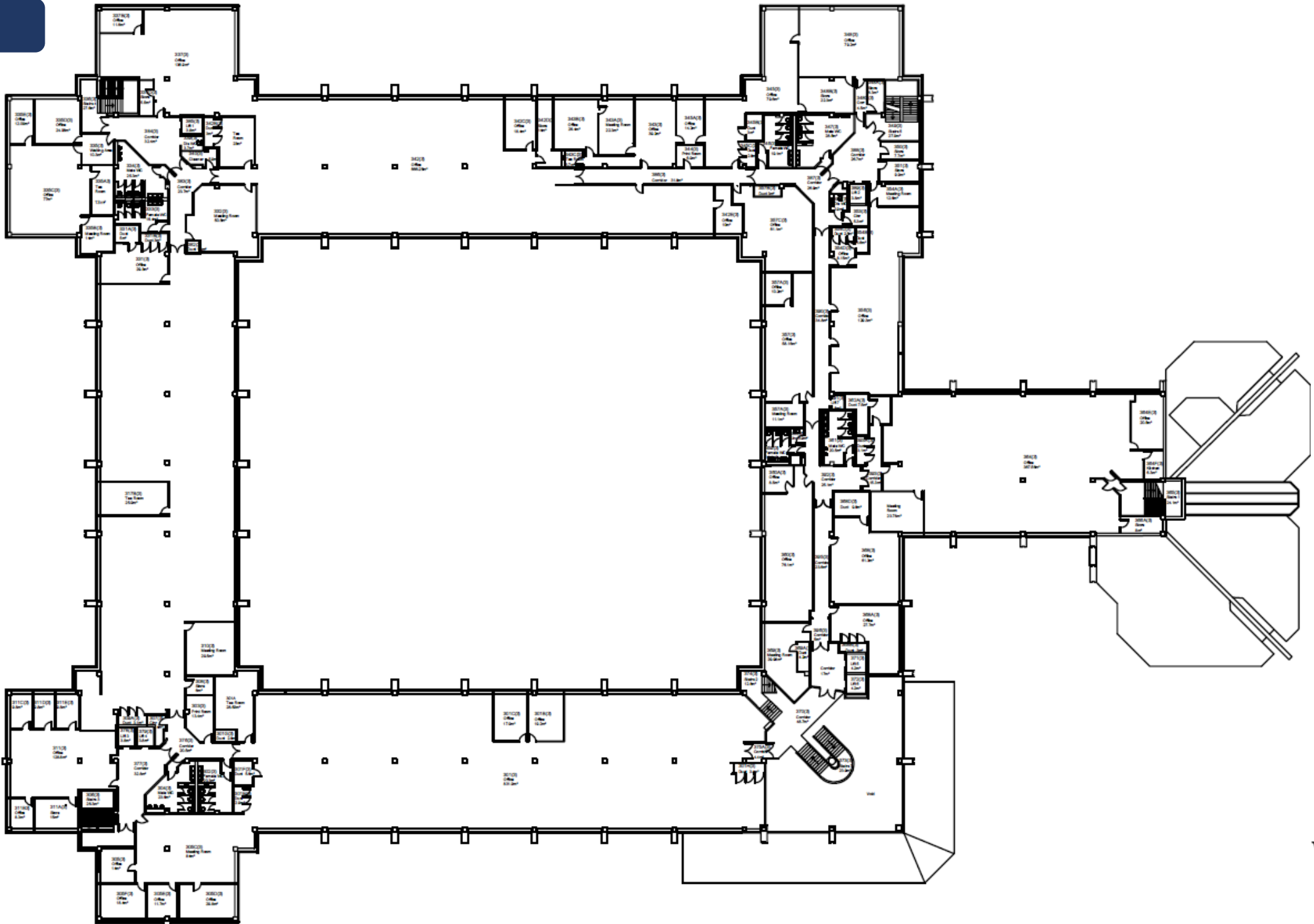


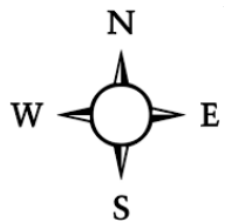
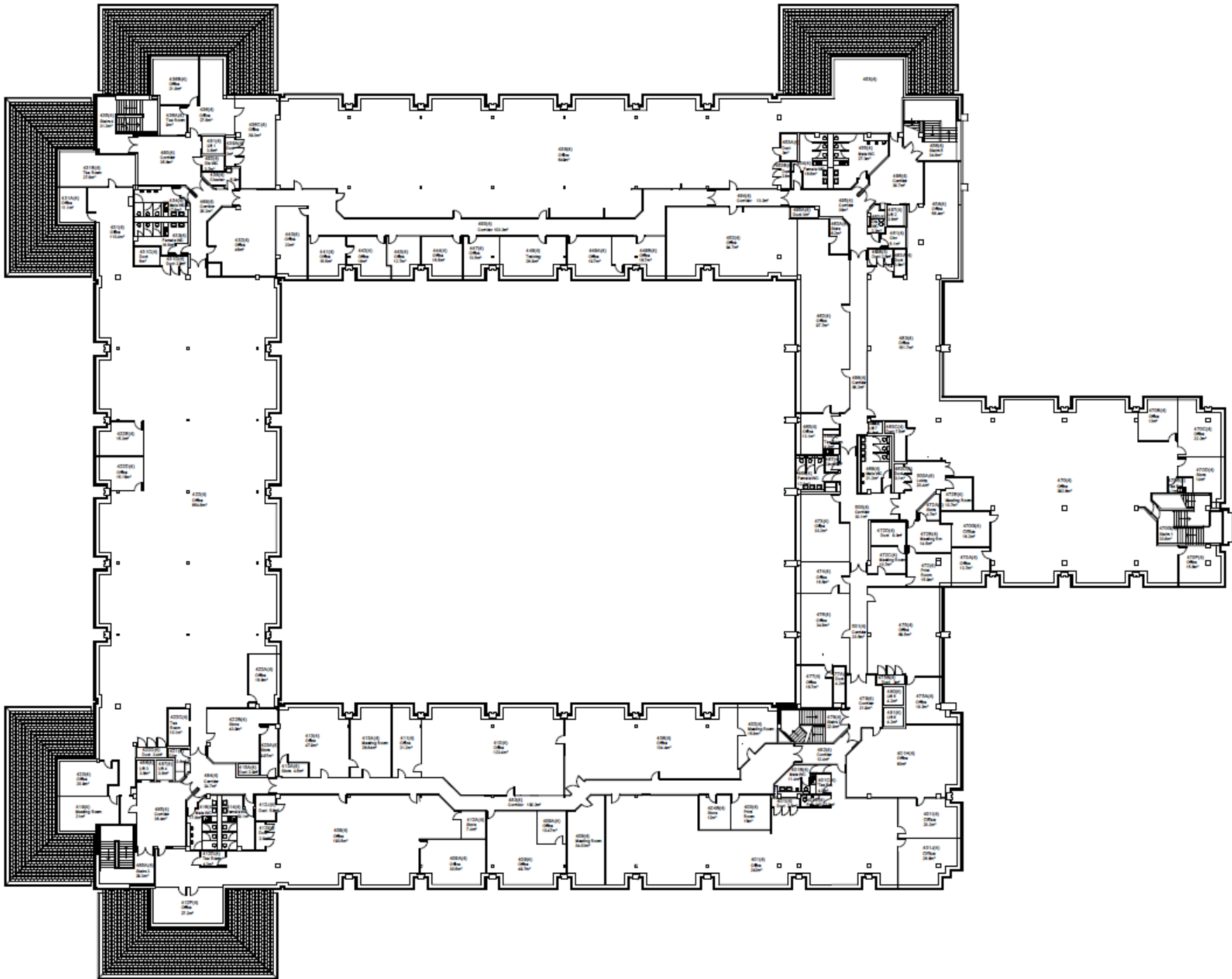
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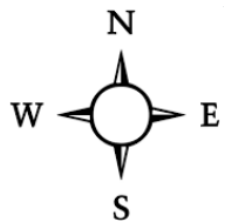
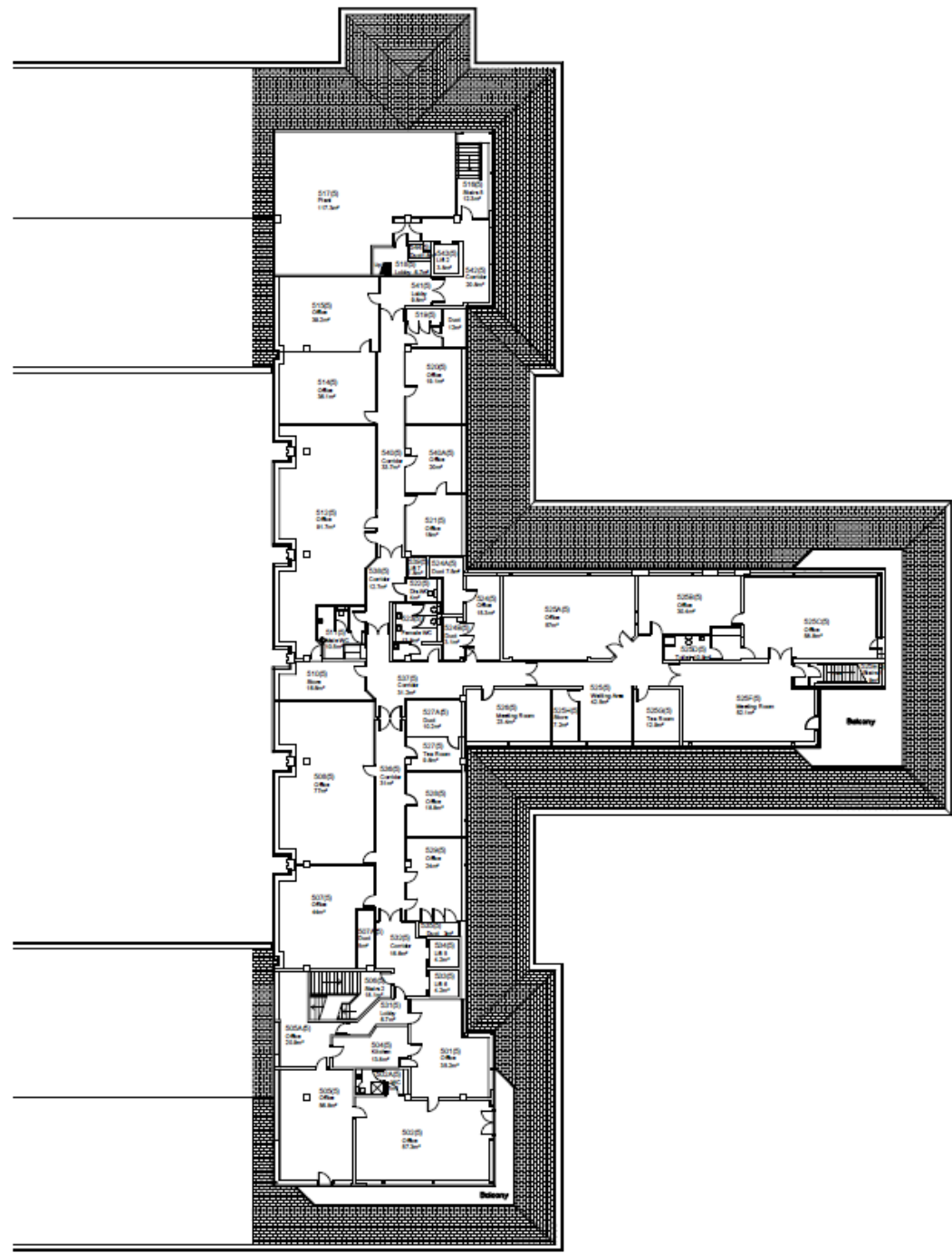


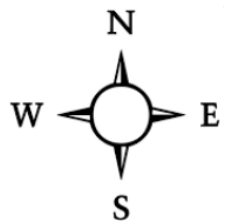
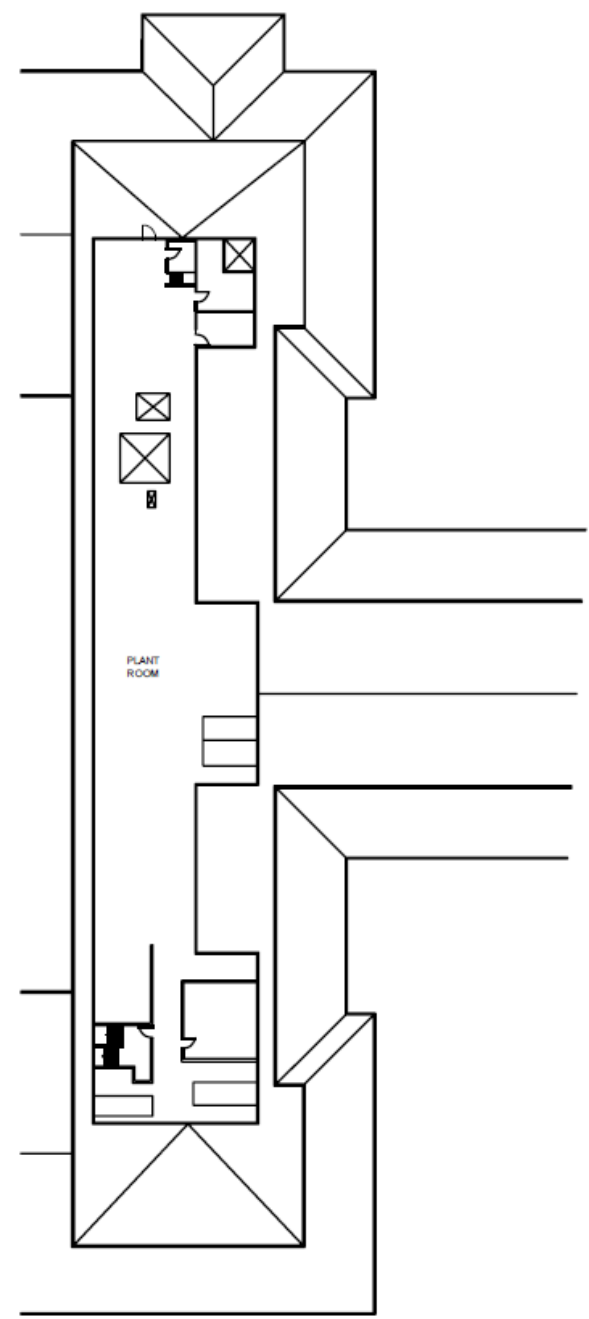
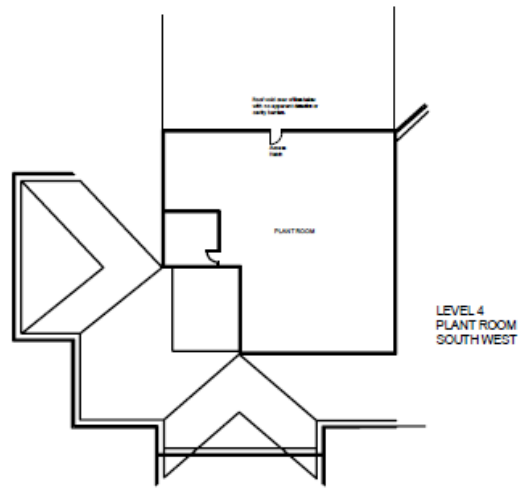
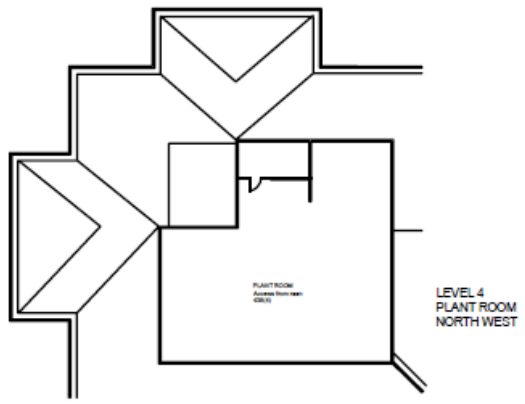
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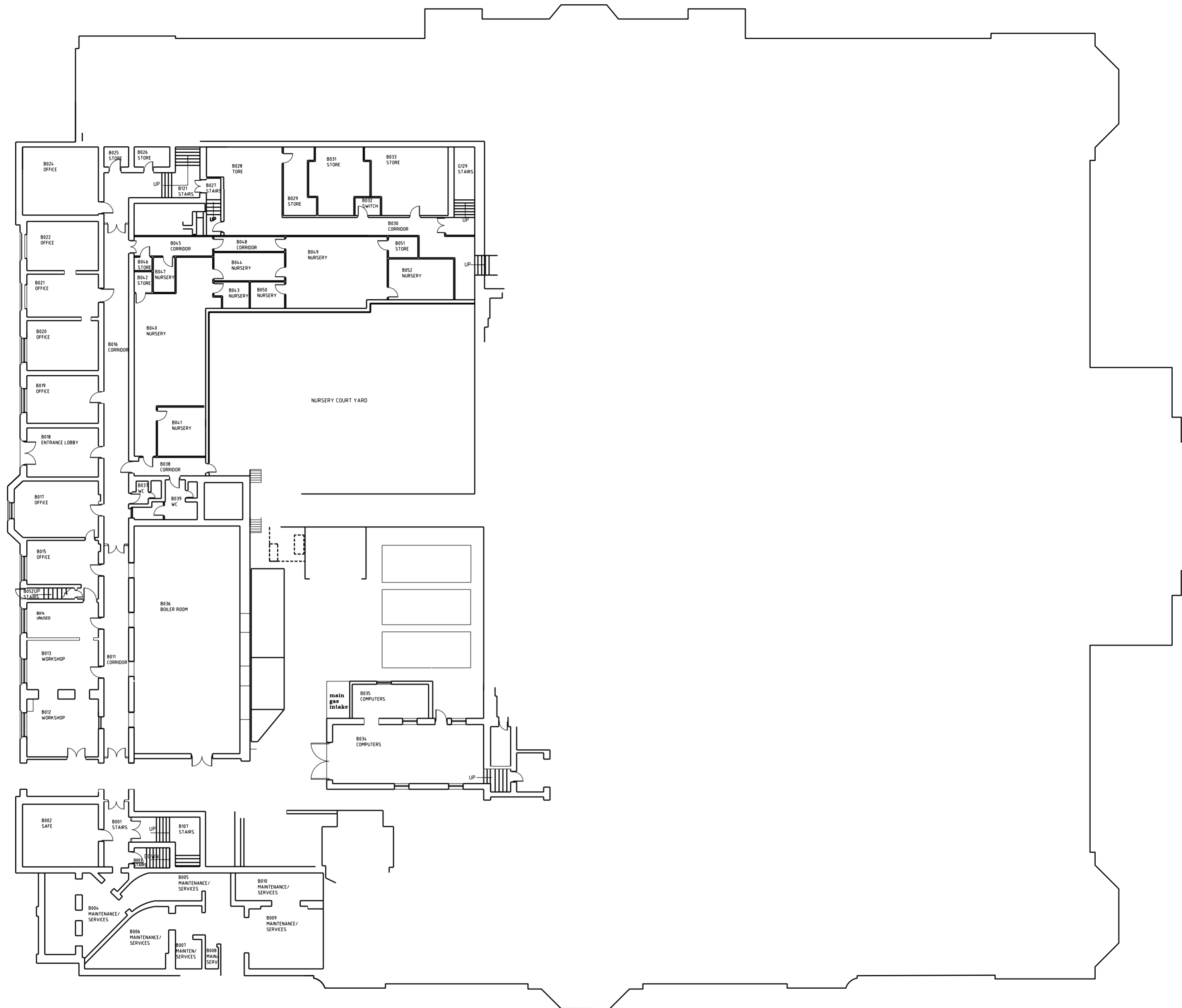




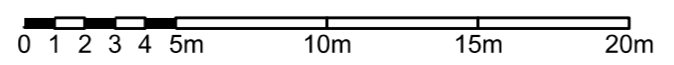




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CARDIFF CITY HALL



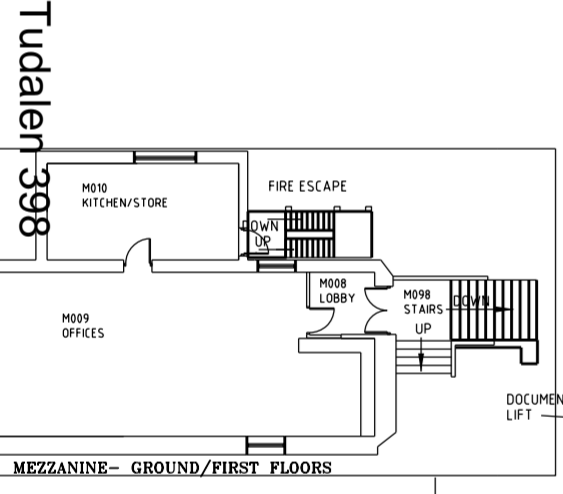
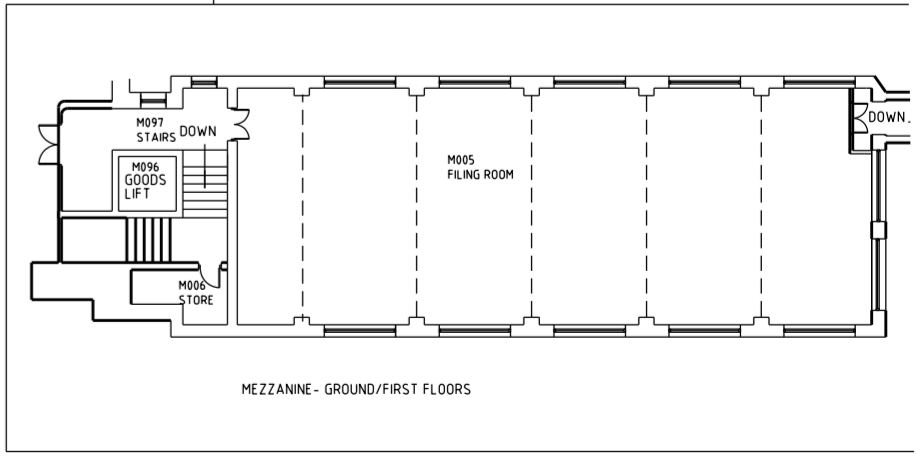
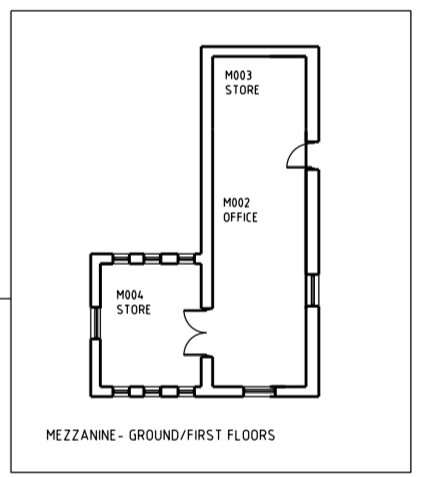
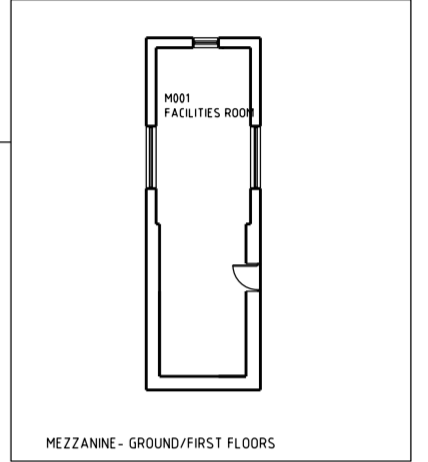
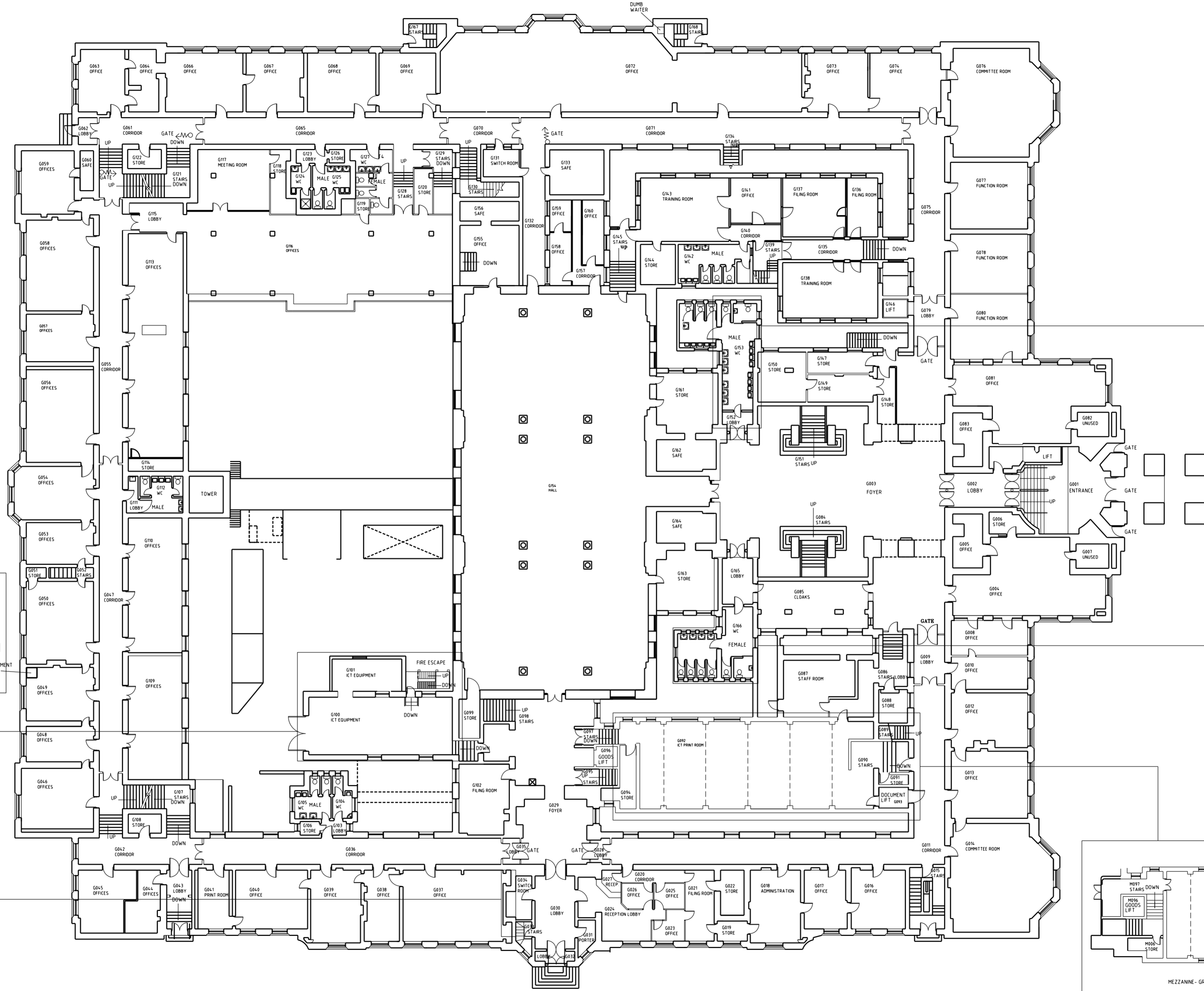
Lower Ground - As Existing

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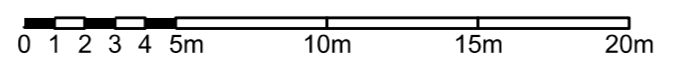
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CARDIFF CITY HALL



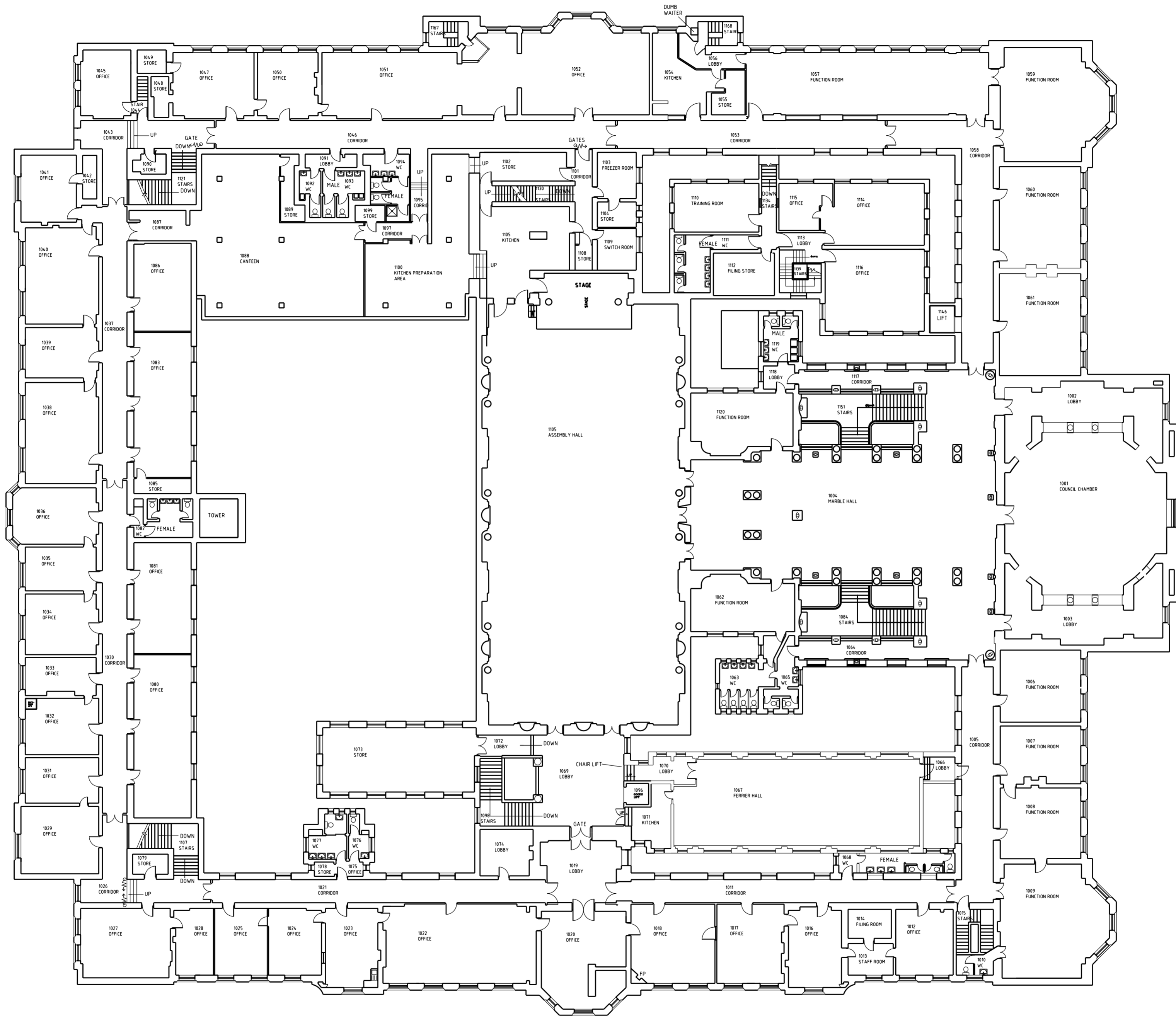
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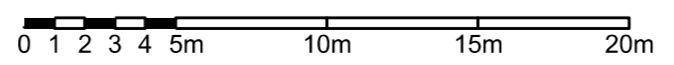
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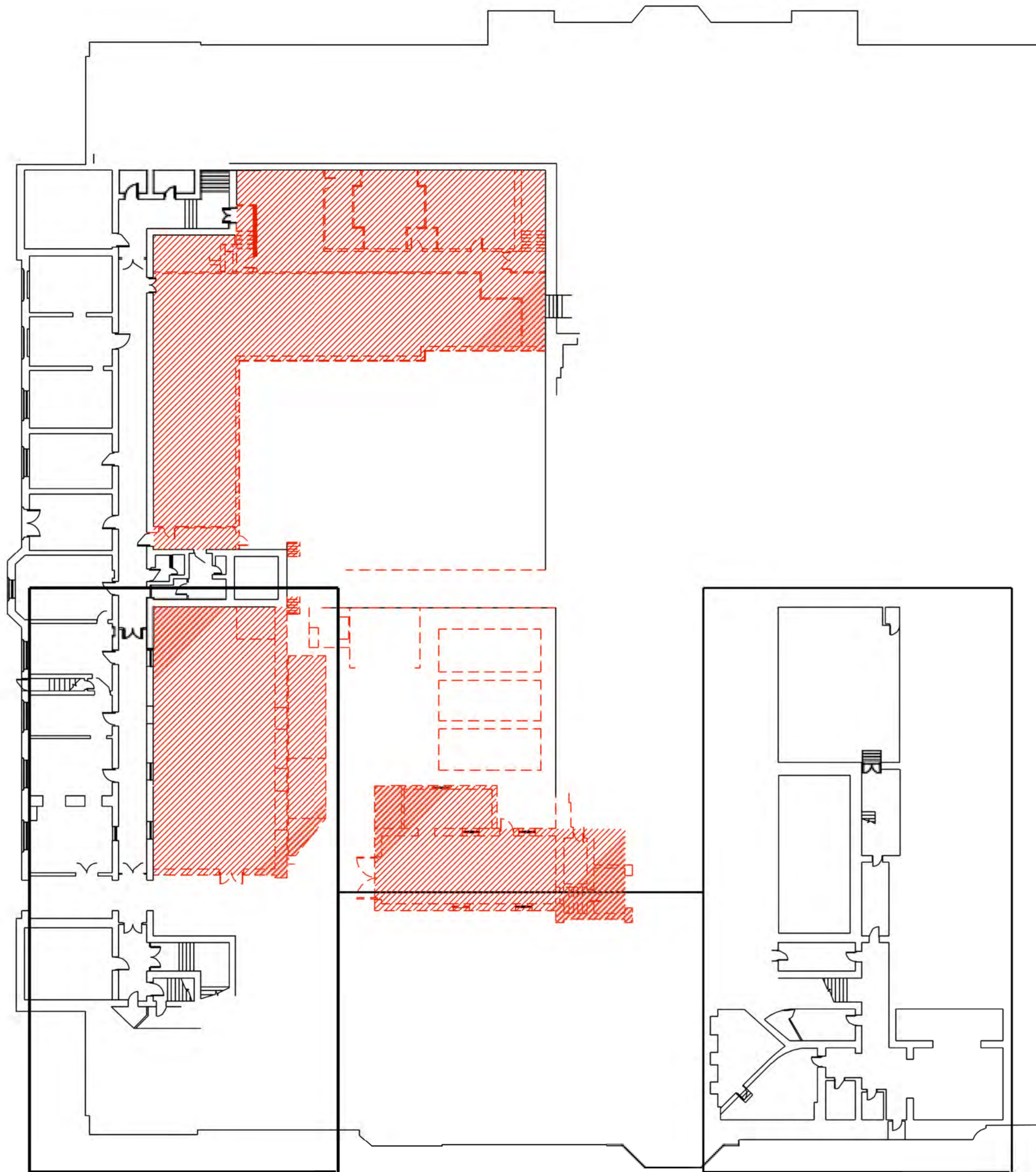


First Floor - As Existing

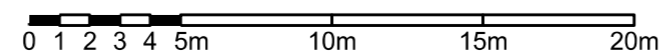
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Tudalen 400



CARDIFF CITY HALL



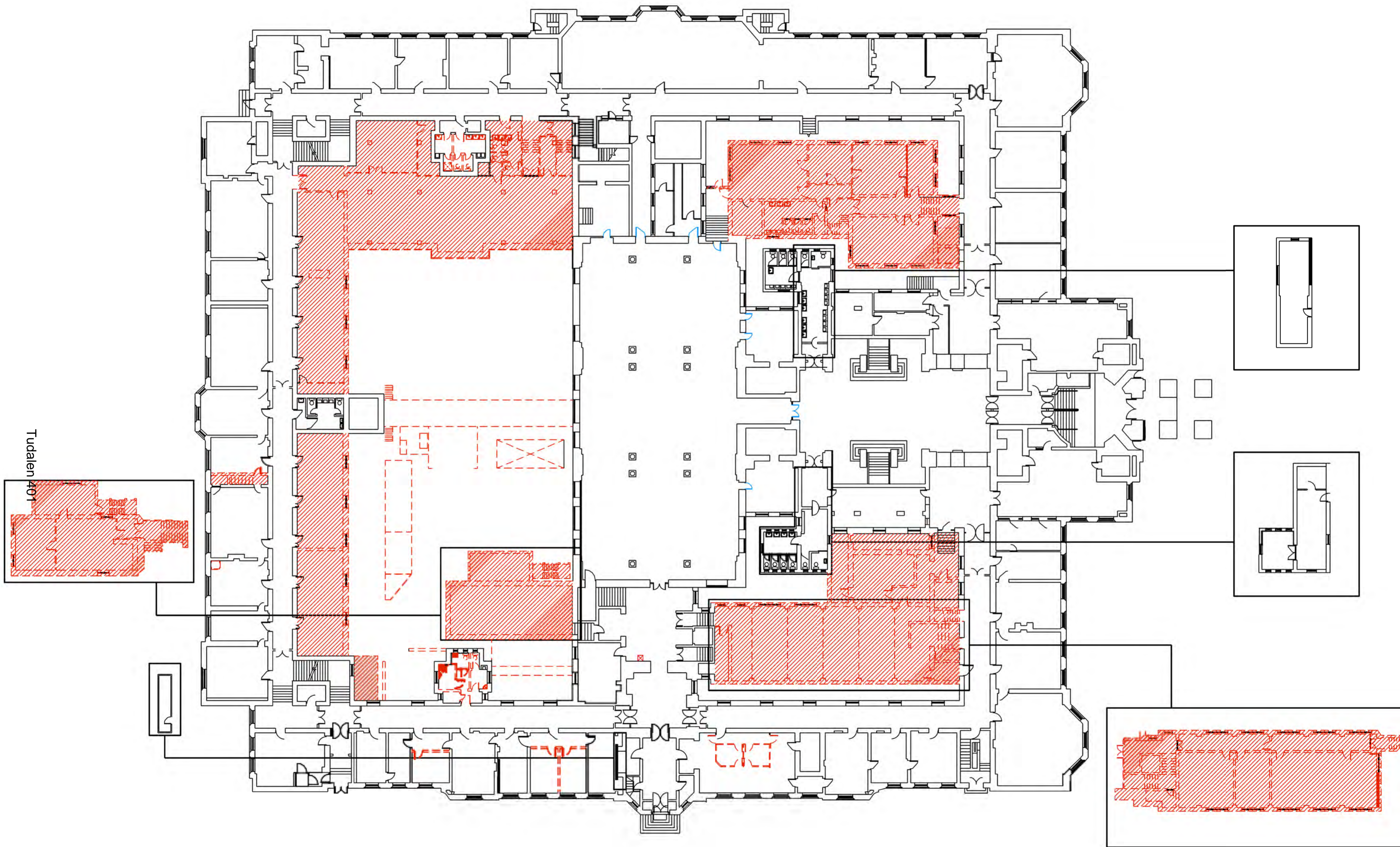
Lower Ground - Non Original Fabric

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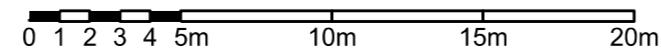
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WSP House, 70 Chancery Lane, London WC2A 1AF

esa architecture
member of WSP



CARDIFF CITY HALL



Ground Floor - Non Original Fabric

Client CARDIFF CITY COUNCIL
 Date January 2023
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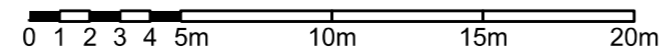
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WSP House, 70 Chancery Lane, London WC2A 1AF

esa architecture
 member of WSP



CARDIFF CITY HALL



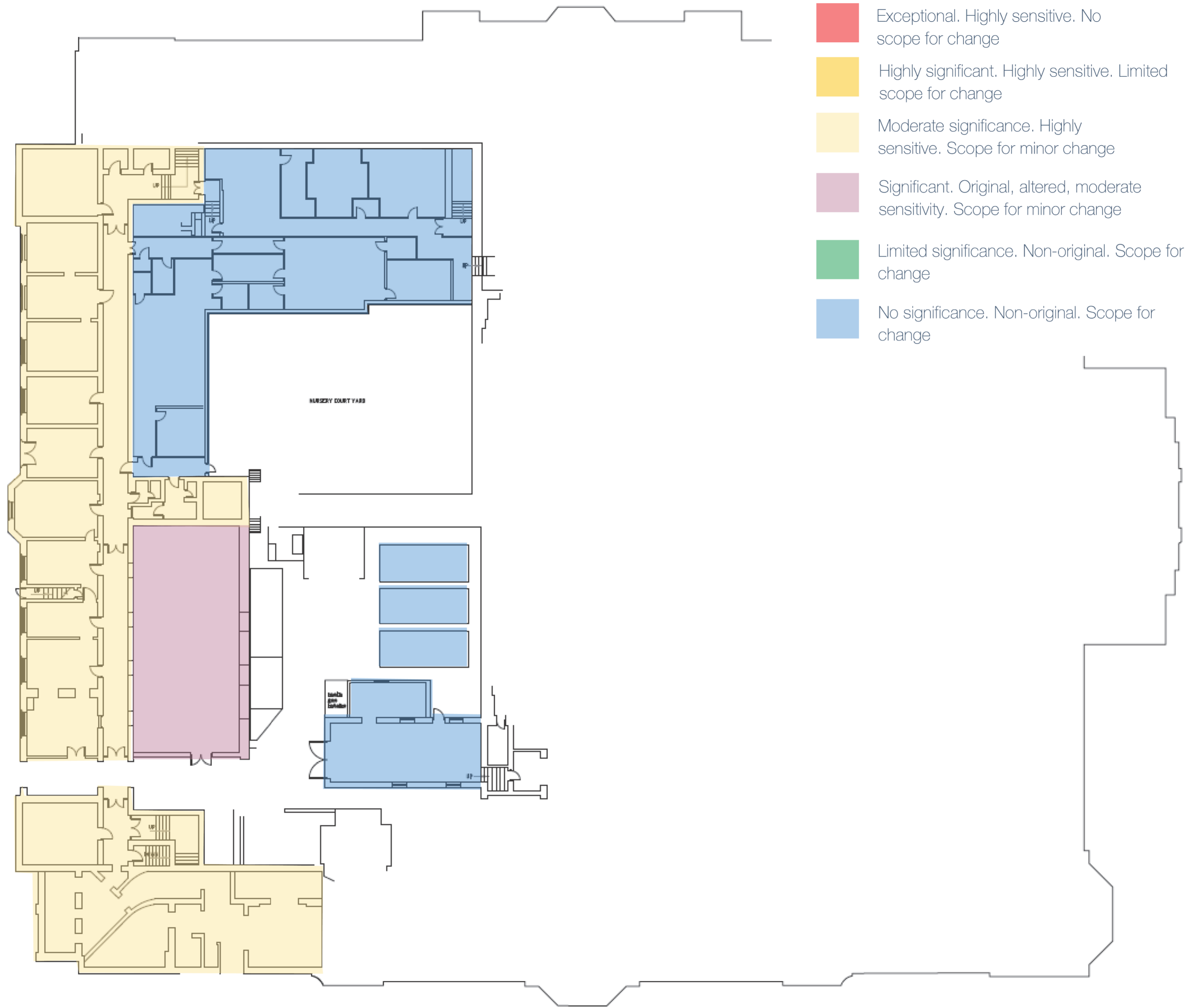
First Floor - Non Original Fabric

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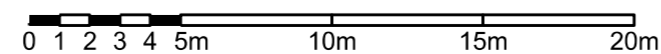
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esa architecture
member of WSP



CARDIFF CITY HALL



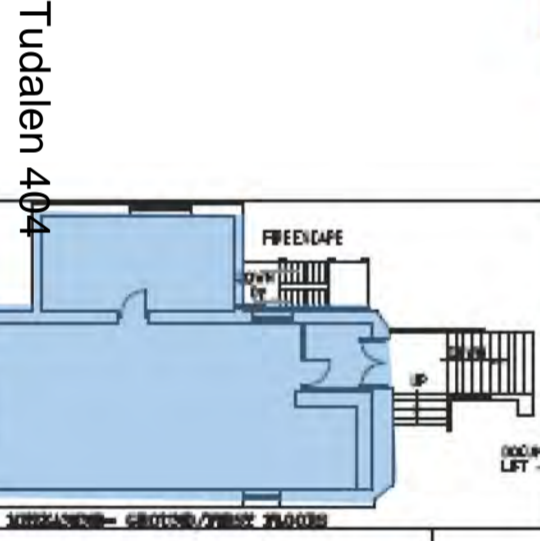
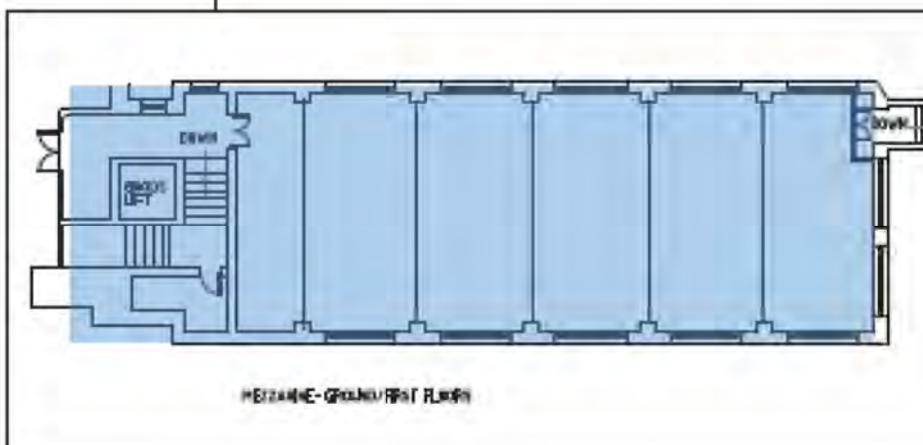
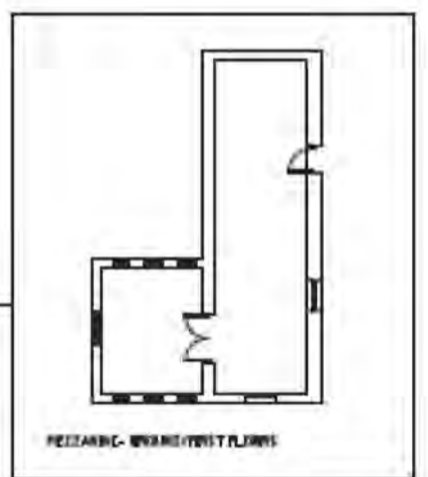
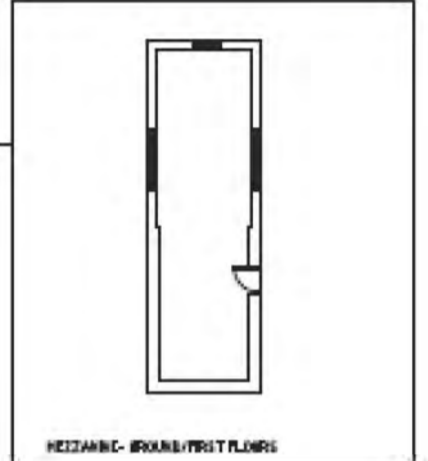
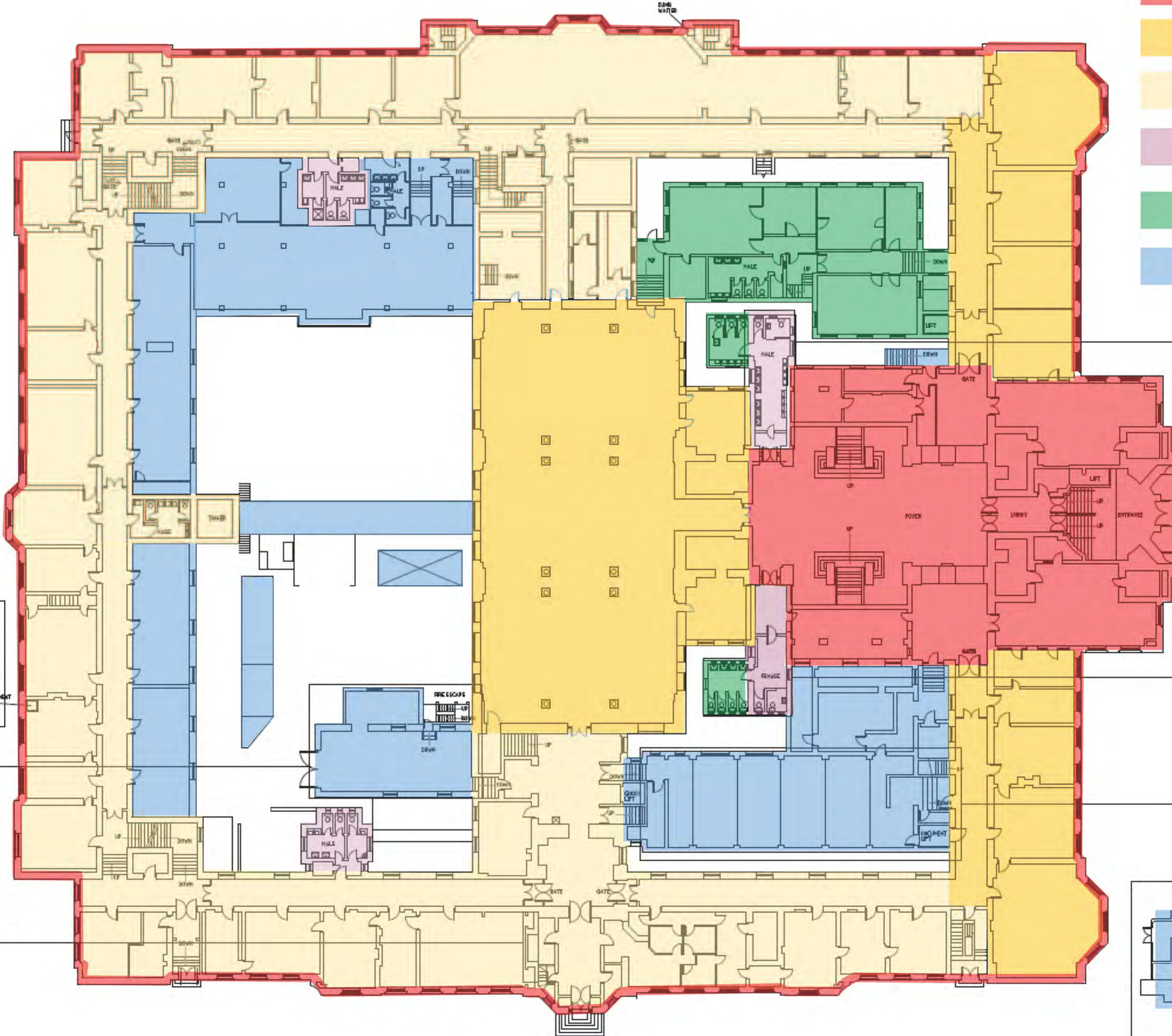
Lower Ground - Level of Significance

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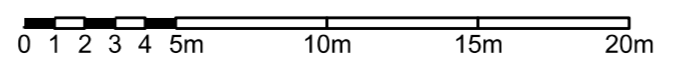
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WSP House, 70 Chancery Lane, London WC2A 1AF

- Exceptional. Highly sensitive. No scope for change
- Highly significant. Highly sensitive. Limited scope for change
- Moderate significance. Highly sensitive. Scope for minor change
- Significant. Original, altered, moderate sensitivity. Scope for minor change
- Limited significance. Non-original. Scope for change
- No significance. Non-original. Scope for change



CARDIFF CITY HALL

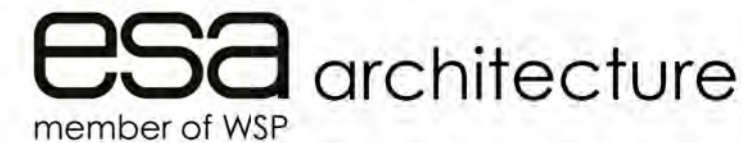


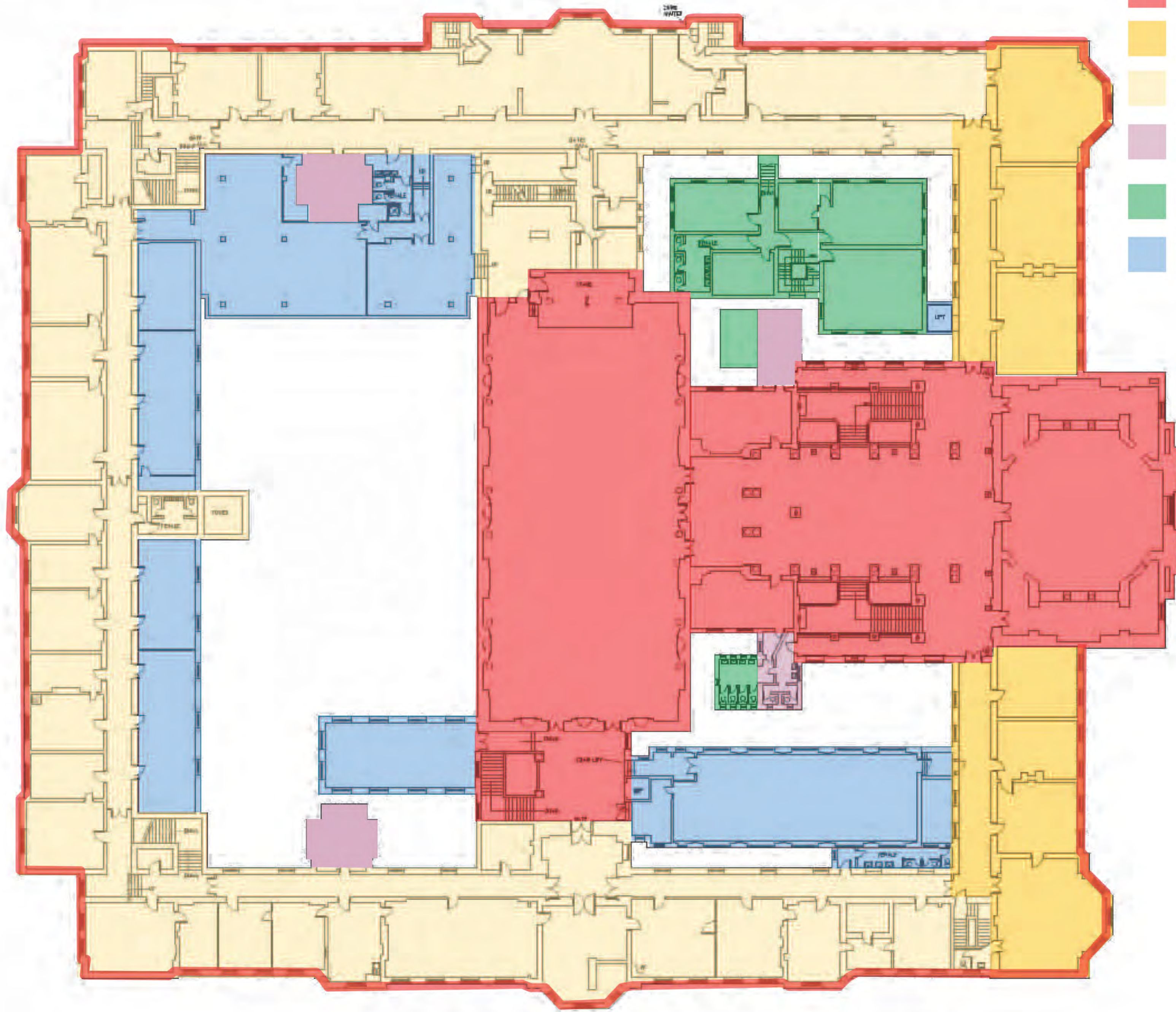
Ground Floor - Level of Significance

Client CARDIFF CITY COUNCIL
Date January 2023
Dwg No. SK 42

Project CARDIFF CITY HALL
Title Ground Floor Plan - NOF
Scale Scale 1:250 @ A2

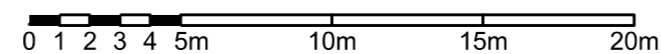
WSP House, 70 Chancery Lane, London WC2A 1AF





- Exceptional. Highly sensitive. No scope for change
- Highly significant. Highly sensitive. Limited scope for change
- Moderate significance. Highly sensitive. Scope for minor change
- Significant. Original, altered, moderate sensitivity. Scope for minor change
- Limited significance. Non-original. Scope for change
- No significance. Non-original. Scope for change

CARDIFF CITY HALL

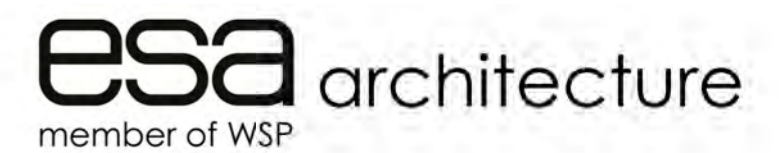


First Floor - Level of Significance

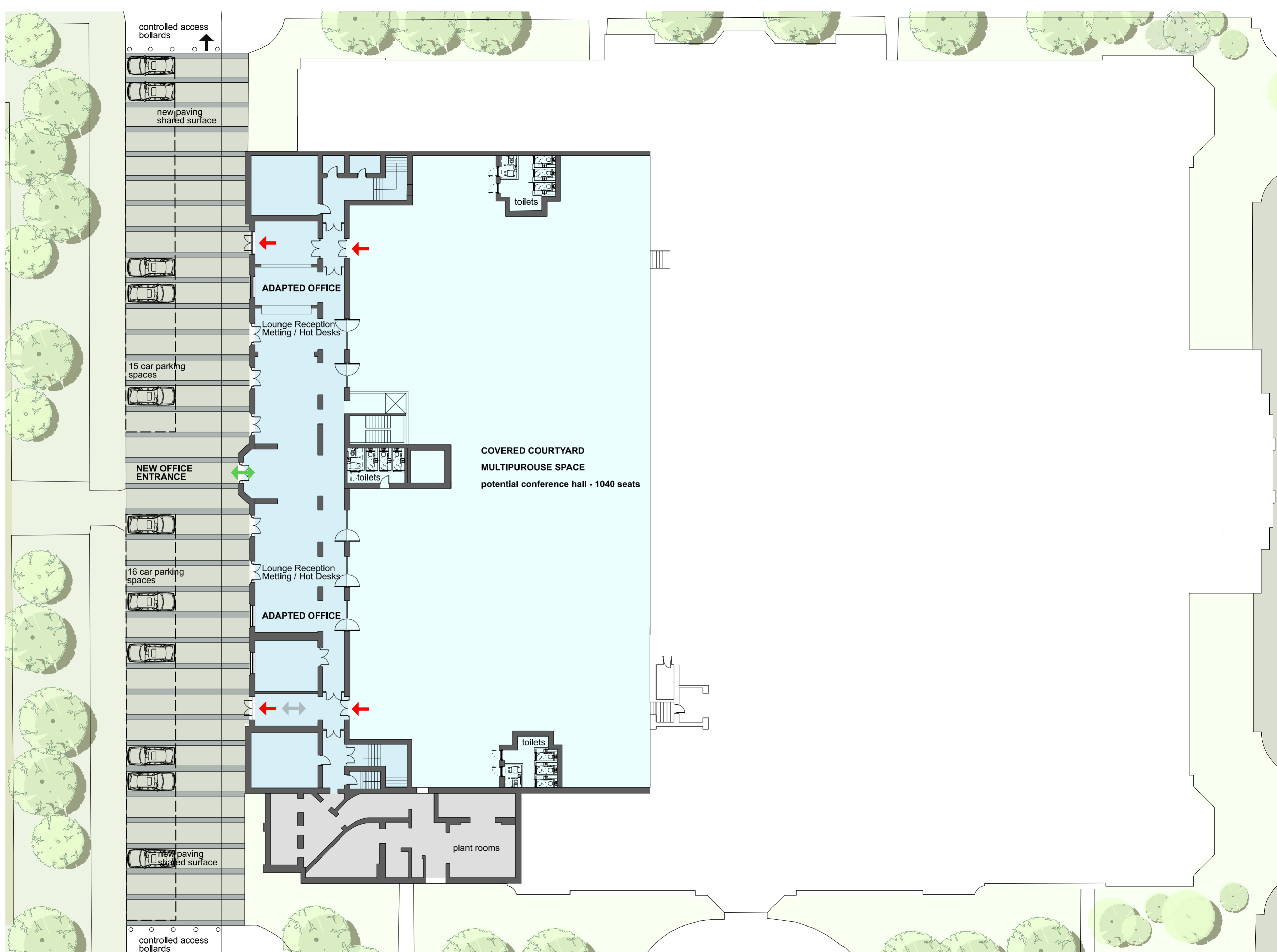
Client CARDIFF CITY COUNCIL
 Date January 2023
 Dwg No. SK 43

Project CARDIFF CITY HALL
 Title First Floor Plan - LOS
 Scale Scale 1:250 @ A2

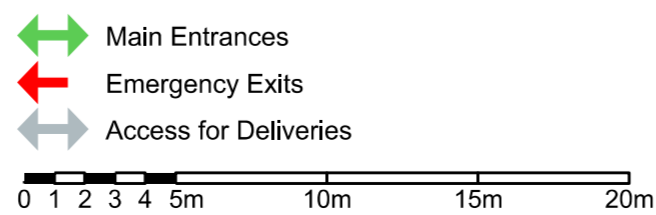
WSP House, 70 Chancery Lane, London WC2A 1AF



Tudalen 406



CARDIFF CITY HALL



Proposed Lower Ground

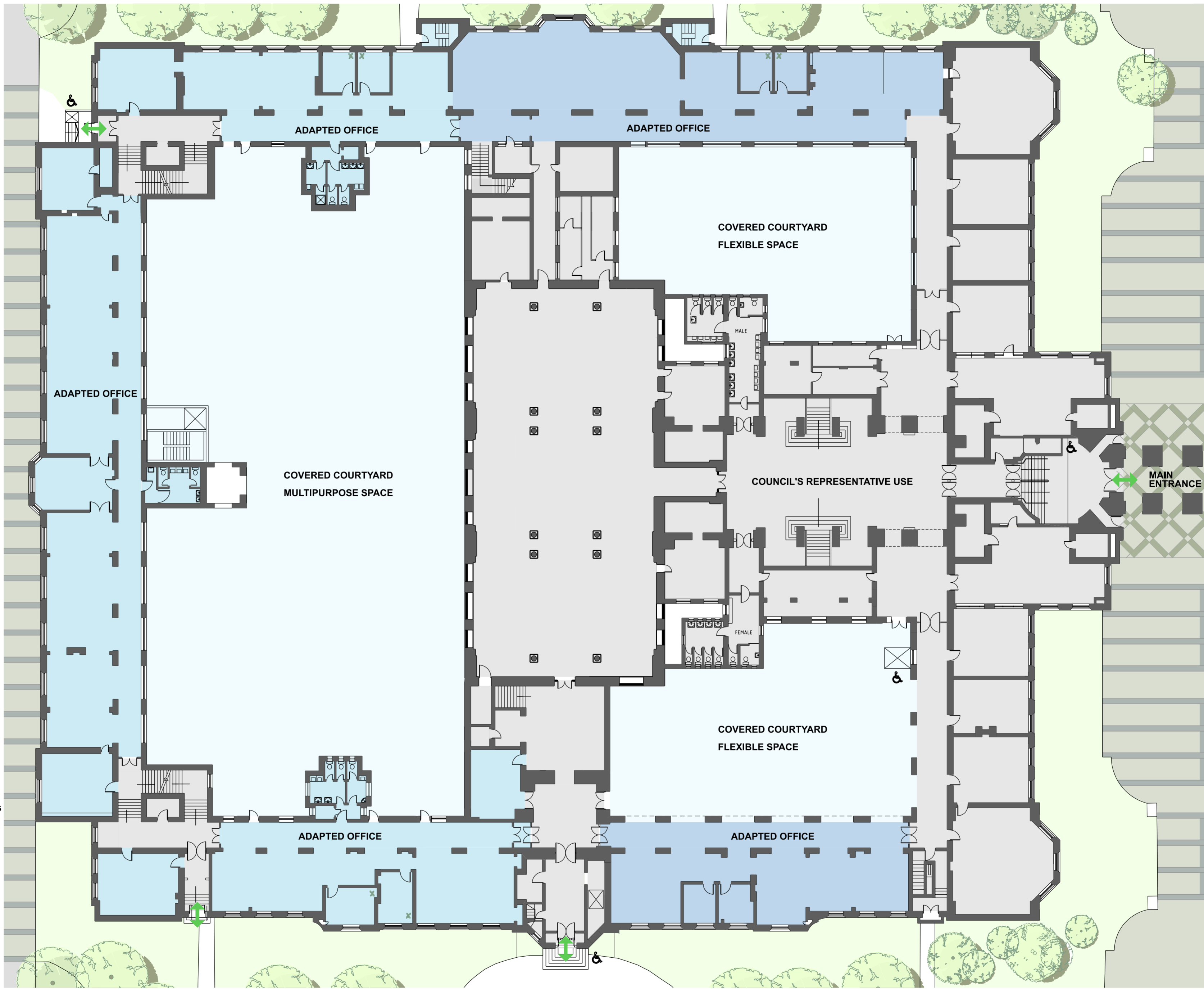
Client CARDIFF CITY COUNCIL
 Date January 2023
 Dwg No. SK 44

Project CARDIFF CITY HALL
 Title Proposed Lower Ground Plan
 Scale Scale 1:250 @ A2

esa architecture
 member of WSP

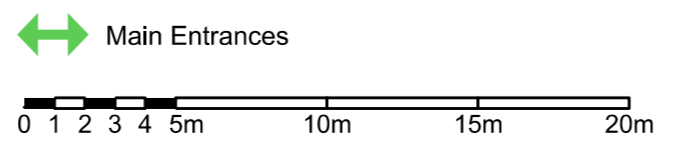
WSP House, 70 Chancery Lane, London WC2A 1AF

Tudalen 407



- Development stages**
- Step A - Interim use for front of City Hall and event spaces
 - Step B - Adapted Offices
 - Step C - Long term option including covering and use of courtyard space

CARDIFF CITY HALL



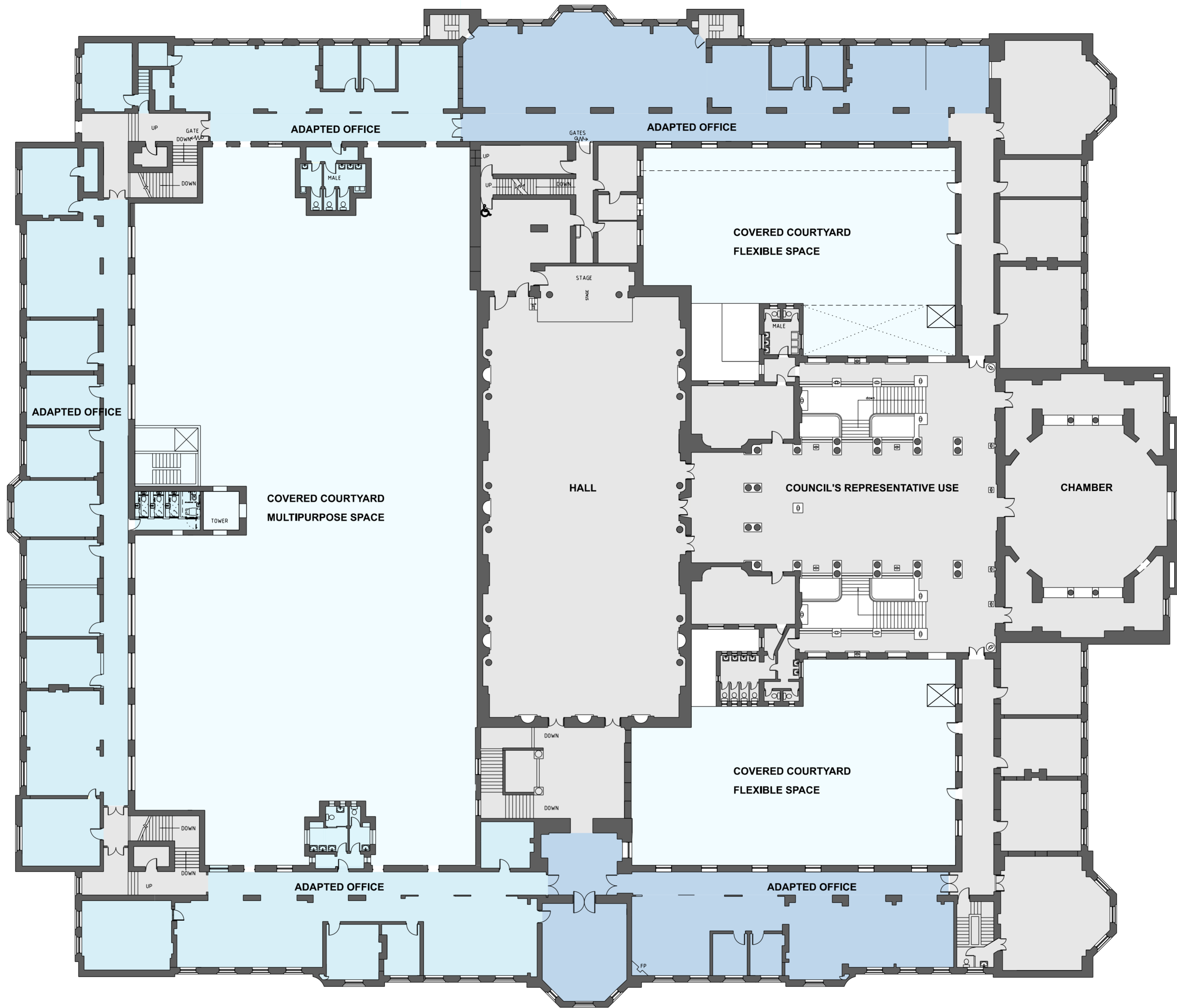
Proposed Ground Floor

Client CARDIFF CITY COUNCIL
 Date January 2023
 Dwg No. SK 45

Project CARDIFF CITY HALL
 Title Proposed Ground Floor Plan
 Scale Scale 1:250 @ A2

WSP House, 70 Chancery Lane, London WC2A 1AF

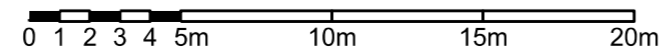




Development stages

- Step A - Interim use for front of City Hall and event spaces
- Step B - Adapted Offices
- Step C - Long term option including covering and use of courtyard space

CARDIFF CITY HALL



Proposed First Floor

Client CARDIFF CITY COUNCIL
 Date January 2023
 Dwg No. SK 46
 Project CARDIFF CITY HALL
 Title Proposed First Floor Plan
 Scale Scale 1:250 @ A2
 WSP House, 70 Chancery Lane, London WC2A 1AF

Equality Impact Assessment
Corporate Assessment Template

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

Strategy Title: Core Office Strategy
New/Existing/Updating/Amending: New

Who is responsible for developing and implementing the Strategy?	
Name: Chris Barnett	Job Title: Operational Manager
Service Team: Major Projects	Service Area: Economic Development
Assessment Date: 23 rd May 2023	

1. What are the objectives of the Strategy?

The Council acknowledges a need to address the suitability of its core office estate for continued long term use. This is driven by the need to reduce costs, to provide accommodation that meets the needs of modern working practices, and to reduce the Council's carbon footprint. The continued pressure on budgets means the options available for the Council to consider need to be delivered within existing budget allocations.

This constrains the range of choice and forces a need for early intervention. Addressing the maintenance backlog and meeting the challenge of carbon reduction on the existing core buildings would not be affordable.

The Council's aim in bringing forward the Core Office Strategy is to deliver a new long-term solution in line with the One Planet Commitment and in doing so eliminate any long-term financial pressures associated with the growing maintenance backlog associated with the existing core office estate.

The scale of the challenge to modernise and deliver the decarbonisation of the existing City Hall and County Hall is significant, therefore a strategy is required to avoid the need for a significant additional budget allocation to address a growing list of priority works.

The strategy is based on delivering a modern fit for purpose solution set against the current budget of £5.1m for 2023/24.

2. Please provide background information on the Strategy and any research done [e.g. service users data against demographic statistics, similar EIAs done etc.]

The buildings:
The Council's property estate represents the second largest call on the Council's revenue budget at around £38m per annum. This includes the cost of managing and maintaining property, National Non-Domestic Rates (NNDR), rents and other property related costs such as insurances etc. Since 2015, the Council has worked to reduce the size of its estate to manage operational costs

CARDIFF COUNCIL

Equality Impact Assessment Corporate Assessment Template

and to mitigate the growing maintenance backlog. To that end the Council's core office estate will shortly consist of only City Hall and County Hall with both Global Link and the Friary Centre already relinquished and Willcox House scheduled to be released in March 2024.

Detailed conditions surveys were carried out on both City Hall and County Hall in 2021, both highlighting a considerable amount of work required to remedy maintenance issues and also to address the improvement works required for decarbonisation, which would all cost a significant amount and require allocated budgets to be increased threefold.

In December 2021, the Council adopted a new Property Strategy 2021-26 which set out the requirement to review the core office estate. The Council's Corporate Plan 2023-26 commits to a '*critical review of the core office estate*' to deliver leaner and greener Council buildings, and to protect the Council's historic buildings. The Corporate Plan also commits to reducing the carbon footprint in the built environment by 30% by 2025/26 and to implementing the Hybrid Working Model to reduce revenue costs. The One Planet Cardiff Strategy (OPC) published in 2021 sets out the Council's objective to achieve a net carbon zero estate by 2030.

Working Practices

The Council's Core Office estate is comprised of three buildings – County Hall, City Hall & Willcox House. Up until early 2020, most employees committed to a traditional working model, working in a fixed desk office environment most of the week, with only some roles adopting flexibility that was determined by the peripatetic nature of their role.

The pandemic significantly changed the way the office environment is utilised. During lockdown, many core office workers were issued with laptops to enable remote working and post pandemic, a more flexible and hybrid approach to working has remained resulting in occupancy of the core office estate remaining at approximately a third of pre-pandemic levels. Thus, signalling a significant reduction in office space requirements going forward.

Post-pandemic, the Council recognises the significant benefits that remote and flexible working can bring to the organisation and the workforce, including:

- increased flexibility
- improved work-life balance
- greater productivity
- reduced sickness
- reduced building usage and therefore reduced running costs for the building(s)

In terms of requirements gathering for future ways of working and environment, a number of engagement exercises have been undertaken to date, these include:

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- Employee Survey
- Service Area Change Management Exercise
- Targeted Focus Groups
- Utilisation and occupancy data analysis

Further detailed analysis and extensive service engagement will be required to validate assumptions made to date.

What is very clear from the work completed to date is that the Core Office Strategy will need to fully consider:

The Buildings:

How does the Council provide the appropriate building(s) for the workforce. This includes consideration of existing buildings, potential for new buildings, size and location required for the needs of the business.

The Workforce:

Making changes to the way people work will require new policies on Hybrid Working, consideration of contractual obligations, rights and responsibilities.

Resources:

For hybrid and flexible working to be successful, there needs to be fit for purpose resources and technology. The strategy will need to consider how the Council can empower its workforce to work well flexibly with the right equipment and resources.

This impact assessment can only initiate discussions and actions based on the pre strategy position. It can make some assumptions of the potential impact and differential impacts, both positive and negative on the broad scope of this work, but in order for the strategy to be truly effective, there is a need for further investigation of workforce data, HR policies and procedures and other corporate obligations such as Health and Safety, Legal, Finance, Property and Information and Architecture Technology.

These investigations should then inform separate, but co-considered, impact assessments that will be conducted by the relevant Council department, which can then inform the implementation of the Core Office Strategy.

3 Assess Impact on the Protected Characteristics

3.1 Age

Will this Strategy have a **differential impact [positive/negative/]** on younger/older people?

	Yes	No	N/A
Up to 18 years	X		
18 - 65 years	X		
Over 65 years	X		

CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and also providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. However, there may be some additional positive impacts for younger people who are generally more exposed to modern technologies and if we assume that as they are younger, their work within the Council will be one of their first working roles. To be able to work flexibly and have appropriate technology could encourage a positive commitment to the Council as an employer.

In addition, employees aged between 18 and 65 are more likely to have dependents. Introducing modern working practices will assist in work life balance and allow employees to work around the needs of their dependents without compromise to their work commitments.

Equally for older employees, the ability to work more flexibly could assist some in remaining at work for longer if they wish to. However, it could also be assumed that some older people may find it more difficult to adapt to significant work changes, especially if they have been used to working in the same role and in the same way for many years.

Consideration should also be given to the location of the premises and the travel required- this may have a differential impact on employees too young to drive, or who may have dependent responsibilities and who need to accommodate the school run etc before travelling into the building.

What action(s) can you take to address the differential impact?

A full review of the workforce data will help to understand the age range of the workforce and therefore help to understand any specific differential impacts on those attending core offices, and all employees in relation to the introduction of hybrid working practices.

3.2 Disability

Will this Strategy have a **differential impact [positive]** on disabled people?

	Yes	No	N/A
Hearing Impairment	x		
Physical Impairment	x		
Visual Impairment	x		
Learning Disability	x		
Long-Standing Illness or Health Condition	x		
Mental Health	x		
Substance Misuse	x		
Other	x		

CARDIFF COUNCIL

**Equality Impact Assessment
Corporate Assessment Template**

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone.

However, the proposed Strategy could facilitate a positive differential impact on disabled people, for example:

Refurbishment of City Hall would address current accessibility constraints with access into and within the building.

Should a new Core office be constructed this would include the most recent legislation and create a suitable environment which is fit for purpose for both employees and members of the public accessing the building.

A review of technology could ensure provision of modern, fit for purpose resources for those requiring adapted equipment.

Hybrid working policies could ensure flexibility in working arrangements to support employees with long standing health conditions to be able to remain working effectively. It is also recognised that accommodating flexible working has a positive impact on people's mental health.

What action(s) can you take to address the differential impact?

A full review of employee data to establish the representation of disability will assist in the determination of needs to be addressed across all 3 components of the strategy. Also, when progressing with any refurbishment or design and construction, consideration must be given to Equality legislation and requirement for accessibility.

Consideration should be given to the design and development of any workstations, including hybrid/flexible workstations to ensure they are fully accessible for those who use wheelchairs and have other mobility difficulties.

Consideration must also be given to those suffering with mental health- it may be that they will need to be accommodated to work in the core office environment on a full-time basis, but engagement and consultation will assist in confirming all requirements.

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**Equality Impact Assessment
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3.3 Gender Reassignment

Will this Strategy have a **differential impact on** transgender people?

	Yes	No	N/A
Transgender People (People who are proposing to undergo, are undergoing, or have undergone a process [or part of a process] to reassign their sex by changing physiological or other attributes of sex)		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on Transgender people.

In line with the Council's Stonewall submission, welfare facilities at Core office buildings would be reviewed and consideration given to ensure gender neutral provision.

What action(s) can you take to address the differential impact?

Ensure that any development or refurbishment considers the Stonewall submission and provides gender neutral welfare facilities.

3.4. Marriage and Civil Partnership

Will this Strategy have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage		X	
Civil Partnership		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and also providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on anyone because of their marital or civil partnership status.

What action(s) can you take to address the differential impact?

No action anticipated.

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**Equality Impact Assessment
Corporate Assessment Template**

3.5 Pregnancy and Maternity

Will this Strategy have a **differential impact [positive]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy		x	
Maternity		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and also providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on people because of pregnancy or maternity. Although it could be expected that a flexible working arrangement will be beneficial from pregnant employees suffering morning sickness and other associated pre- and post-natal health conditions. It is a possibility that the new Hybrid Working Policy may have a positive impact for those who are pregnant or on maternity if flexible working allows a better work/life balance with a new baby, and it may facilitate an easier return to work post maternity leave, but this would depend in the development of the Hybrid Working Policy and its relationship with all other HR policies and procedures.

What action(s) can you take to address the differential impact?

HR to consider the development of the new Hybrid Working Policy in line with all of its HR policies and procedures and contractual obligations.

3.6 Race

Will this Strategy have a **differential impact** on the following groups?

	Yes	No	N/A
White		x	
Mixed / Multiple Ethnic Groups		x	
Asian / Asian British		x	
Black / African / Caribbean / Black British		x	
Other Ethnic Groups		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on people because of their race.

What action(s) can you take to address the differential impact?

No action anticipated.

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3.7 Religion, Belief or Non-Belief

Will this Strategy have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist		X	
Christian		X	
Hindu		X	
Humanist		X	
Jewish		X	
Muslim		X	
Sikh		X	
Other		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and also providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on people because of their religion. Any refurbishment, design or construction will continue to allow for the provision of multi faith prayer rooms and the development of any HR policies will need to consider current policies around time off for religious occasions etc.

What action(s) can you take to address the differential impact?

No action anticipated.

3.8 Sex

Will this Strategy have a **differential impact [positive/negative]** on men and/or women?

	Yes	No	N/A
Men		X	
Women		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on people because of their sex.

However, the travel and parking arrangements may have a differential impact on women, who statistically are primary care givers and so may require access to their cars before, during and after work.

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What action(s) can you take to address the differential impact?

No action anticipated.

3.9 Sexual Orientation

Will this Strategy have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
Bisexual		X	
Gay Men		X	
Gay Women/Lesbians		X	
Heterosexual/Straight		X	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and also providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on people because of their sexual orientation.

Any policy development will consider current equality policies and procedures

What action(s) can you take to address the differential impact?

No action anticipated

3.10 Socio-economic Duty

Will this Strategy have a **differential impact [positive/negative]** on the Socio-economic Duty?

	Yes	No	N/A
Socio-Economic Groups	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Socio economic duty requires public bodies to adopt transparent and effective measures to address the inequalities that result from differences in occupation, education, place of residence or social class.

The development of the Core Office Strategy aims to deliver an accessible and inclusive Core Office that provides an enriched environment for everyone to be able to access and work effectively, irrespective of their social class, education, role within the Council or where they live.

Equality Impact Assessment
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Travel and Transport

With any destination across the City, there will be travel costs associated with getting to work and these costs may vary depending on the starting point of the journey, how far and the mode of transport being used. Those local to any core office building will always benefit from lower transport costs. The project cannot control the cost of using buses and trains, nor can it manage the cost of fuel and using the road. However, the Core Office Strategy must consider the Council’s commitment to Active Travel and the One Planet Strategies when determining car parking facilities and other resources that will facilitate everybody’s choice about getting to work, including the provision of secure bicycle parking, showers and changing facilities.

A full review of employee data and further engagement regarding travel to and from work will help inform this as options regarding the locations and scope of the buildings are considered.

Cost of Living

It is also important to acknowledge that hybrid working practices will increase the time that some employees spend working from home. Consideration must be given to the additional requirements for people working at home, including:

- Ergonomic workstations
- Adequate technology and other related resources like broadband packages, telephone connections etc
- Potential increase in heating and lighting costs

The cost of living situation requires careful consideration and where the council can work to develop more cost effective core office facilities, it also needs to consider its policies in supporting the potential increasing costs for staff working at home.

What action(s) can you take to address the differential impact?

Further engagement with employees as the locations of the core offices are determined to ensure that any plans do not have a detrimental impact on any specific group of employees.

3.11 Welsh Language

Will this Strategy have a **differential impact (positive/negative)** on the Welsh Language?

	Yes	No	N/A
		X	

Please give details/ consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that introducing policies to support modern working practices, and also providing the appropriate environment and resources to enable people to work in a flexible way to suit their circumstances will have a positive impact on everyone. It is not expected to have a differential impact on people because

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Equality Impact Assessment Corporate Assessment Template

of their use of the Welsh Language. Any work to the delivery of new premises or development of any policies will not alter the Council's commitment or obligations under the Welsh Language Act.

What action(s) can you take to address the differential impact?

No action anticipated

4. Consultation and Engagement

What arrangements have been made to consult/engage with the various Equalities Groups?

To date, there has been some preliminary engagement with the workforce in relation to interim changes to working practices, predominantly brought on through the Pandemic. In terms of the development of a Hybrid Working Policy, this must continue and there must be a full review of employee data, current HR policies and procedures, health and safety, legal and technology requirements. This is in addition to the need to undertake further consultation regarding the core office physical environment and travel impacts.

It is acknowledged that to date, consultation has been informative, but it has also been based on incremental workstreams of a much bigger project that can be scoped properly once a Cabinet decision has been made.

Full consultation will be undertaken with service areas, employees, and Equalities groups once decision at Cabinet on future core office strategy has been made.

Where the consultation for all components of this work should impact the same stakeholder groups, it is recommended that separate impact assessments are carried out by the relevant directorates responsible for delivering each component and that each of these directorates work closely with each other throughout, given the interdependent nature of the project workstreams.

5. Summary of Actions [Listed in the Sections above]

Groups	Actions
Age	A full review of the workforce data will help to understand the age range of the workforce and therefore help to understand any specific differential impacts on those attending core offices, and all employees in relation to the introduction of hybrid working practices.
Disability	A full review of employee data to establish the representation of disability will assist in the determination of needs to be addressed across all 3 components of the strategy. Also, when progressing with any refurbishment or design and construction, consideration must be given to Equality legislation and requirement for accessibility, including the hybrid workstations. Also consider requirements for

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	accommodating those suffering with mental health
Gender Reassignment	Ensure alignment to the Council's Stonewall Submission
Marriage & Civil Partnership	No action anticipated
Pregnancy & Maternity	No action anticipated
Race	No action anticipated
Religion/Belief	No action anticipated
Sex	No action anticipated
Sexual Orientation	No action anticipated
Socio-economic Duty	Ensure full and comprehensive review of employee data and further consultation and engagement re active travel
Welsh Language	No action anticipated
Generic Over-Arching [applicable to all the above groups]	<p>Once a Cabinet decision is made regarding the implementation of the Strategy, the Council can move forward on the 3 components:</p> <ol style="list-style-type: none"> 1: the building works 2: the hybrid working policy 3: the review of technology and enterprise architecture <p>These 3 components should probably have their own EIA carried out by the relevant department to ensure there are no gaps in the strategy implementation. Although there must be a collaboration and robust communication between all 3.</p> <p>All 3 will benefit from a uniform review of employee data and representation of staff across the Council in addition to the full consultation that is planned to better inform requirements going forward.</p>

6. Further Action

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

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Equality Impact Assessment Corporate Assessment Template

7. Authorisation

The Template should be completed by the Lead Officer of the identified Strategy and approved by the appropriate Manager in each Service Area.

Completed By :	Date:
Designation:	
Approved By-Estates:	
Approved By- HR:	
Approved By-ICT:	
Designation:	
Service Area:	

- 7.1 On completion of this Assessment, please ensure that the form is submitted to the Equality Team mailbox so that there is a record of all assessments undertaken in the Council- equalityteam@cardiff.gov.uk.

For further information or assistance, please contact the Equality Team- equalityteam@cardiff.gov.uk

Mae'r dudalen hon yn wag yn fwriadol

**CARDIFF COUNCIL
CYNGOR CAERDYDD****CABINET MEETING: 22 JUNE 2023**

**CORPORATE PARENTING ADVISORY COMMITTEE ANNUAL
REPORT 2022-2023****COUNCILLOR SARAH MERRY – CABINET MEMBER FOR
EDUCATION & CHAIR OF CORPORATE PARENTING
ADVISORY COMMITTEE****COUNCILLOR ASH LISTER – CABINET MEMBER FOR SOCIAL
SERVICES (CHILDREN'S SERVICES)****AGENDA ITEM: 7**

Reason for this Report

1. The Terms of Reference for the Corporate Parenting Advisory Committee requires an Annual Report to be submitted to Cabinet and Council on the work of the Committee over the year.
2. A copy of the Committee's Annual Report 2022/23 is attached at Appendix A. This report outlines the Committee's activities from March 2022–January 2023

Background

3. The Corporate Parenting Advisory Committee is responsible for advising the Council and for advocating on the collective behalf of all care leavers and children looked after by Cardiff Council, to ensure that they receive the best possible care and support.
4. The role of the Committee is to actively promote and operate collective responsibility between the Council, Social Services, Health, Education and other statutory agencies to achieve good parenting for all children in the care of Cardiff Council and to ensure that they are appropriately safeguarded to achieve the best possible chances in life.

Issues

5. During the 2022/23 municipal year, 2 Committee meetings were held. Two scheduled meetings in July 2022 and October 2022 were adapted to a training session to support new members in their role, and as an engagement session with members of the Committee and children and young people.

6. The easing of the COVID 19 restrictions meant that the Committee meetings were able to return to being in person.
7. The report outlines several activities undertaken by the Committee covering the period March 2022 – January 2023. Work of the Committee within this period includes:
 - Training and Support for Committee Members on the role and responsibilities of Corporate Parenting.
 - Involvement in the progression of the revised Corporate Parenting Strategy activities.
 - The Bright Sparks Award Ceremony at City Hall to celebrate the achievements of our Children Looked After in December 2023.
 - Engagement session with Children and Young people in October 2022.
 - Member Visiting Programme agreed, with Committee Members visiting a range of settings and organisations linked to our Looked After Children.
 - Updates on accommodation for our Unaccompanied Asylum-Seeking Children
 - Planning for the New Virtual Head Teacher for our Children Looked After, including for our Children placed Out of Area.
8. It was agreed that the Forward Work programme and Committee meetings held between March 2022 and January 2023 were based around the three of the five priorities outlined in the Corporate Parenting Strategy.
9. The Committee received updates from partners, services and teams based on the following themes during these meetings:

Priority 1: Improving emotional well-being and physical health

Priority 2: Better connections, improved relationships

Priority 3: A comfortable safe stable home whilst in care and after

Priority 4: Educational achievement, employment and training

Priority 5: Celebrating our children and young people

Young people Participation

10. The National Youth Advocacy Service (NYAS) are commissioned by Cardiff Children's Services to deliver a participation service called the Bright Sparks group to children and young people aged 11-25 needing care and support. The principal objective is to ensure children and young people are afforded a voice, becoming active participants in shaping policy and service provision within the council and within a wider external context.
11. At each Committee meeting the Participation Officer from NYAS Cymru attends to inform the Committee of work undertaken by members of the Bright Sparks group in line with the Priorities in the Corporate Parenting Strategy. The updates also provide feedback from young people in order to strengthen the voice of young people and inform the Committee of the

challenges, achievements and views of care experienced young people in Cardiff.

12. In October 2022, Members attended an Engagement Event planned and facilitated by Care Experienced Young People. The following themes were raised by Children and young people and were presented to the Committee:
 - i. Improvement to emotional health and well being services
 - ii. Accommodation
 - iii. Profit from Care
13. The session also provided an opportunity for young people and the chair to have an open discussion about their experiences and provide feedback on the Corporate Parenting Strategy.

Monitoring Performance

14. A revised and updated Key Performance Data Dashboard has been developed, linking in information from Children's Services, Health and Education to monitor the progress of our Children Looked After. Data is now reported biannually to the Committee with a comparison being made from previous data to help identify progress, trends, and challenges.
15. A Case Study Model has been developed to share examples of the experiences for some of our Children Looked After in a range of settings and ages. Committee members were able to consider examples, which enabled them to plan and make informed enquiries. This has informed the forward work programme as well as future work of the committee.

Local Member consultation

16. The Corporate Parenting Advisory Committee considered and approved the Annual report on the 27th March 2023.
17. The Children and Young People's Scrutiny Committee considered and approved the Annual report on 15th May 2023.

Reason for Recommendation

18. To enable the Cabinet to receive an update on the Corporate Parenting Advisory Committee

Financial Implications

19. Whilst there are no direct financial implications arising, the annual report does identify an action plan which needs to ensure that any cost impacts are identified prior to implementation and are contained within existing budgetary allocations and / or external funding sources.

Legal Implications

20. There are no legal implications from this report.

HR Implications

21. There are no HR implications from this report.

Property Implications

22. There are no specific property implications arising from the Corporate Parent Advisory Committee Annual Report 2021-2022. Where there are any 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.

RECOMMENDATION

Cabinet is recommended to recommend that Council note the content of the Corporate Parenting Advisory Committee Annual Report 2022-2023

SENIOR RESPONSIBLE OFFICER	Deborah Driffield Director Childrens Services
	16 June 2023

The following appendix is attached to this report:

Appendix 1 – Corporate Parenting Annual Report

CORPORATE PARENTING ADVISORY COMMITTEE

**Annual Report
2022/23**

CHAIR'S FORWARD

I am pleased to introduce the 2022/2023 Annual Report of the Corporate Parenting Advisory Committee.

Following the easing of Covid 19 restrictions, the Committee have been able to re-engage with care experienced children and young people, this has provided members of the Committee to hear the views, challenges and achievements directly from care experienced young people in Cardiff.

A particular highlight for me has been attending the annual Bright Sparks awards, this ceremony has been running for 17 years and recognises the achievements of children looked after, families, carers, and staff.

I was privileged to be able to give out an award on the evening, and it was fantastic to see so many people face to face. It was great to see all the accomplishments of our young people and celebrate their success, resilience, and determination.

This year has also provided an opportunity to strengthen our role as a Committee by welcoming new members following local government elections. Members of the Committee have taken part in training, hearing key messages from our young people of the expectations of us as a Committee and as Corporate Parents.

Looking to the year ahead, the Committee will focus on building on engagement sessions, as well as visiting services, and organisations providing opportunity to hear from staff, families, and young people directly, on the services that support them.

Councillor Sarah Merry

Chair, Corporate Parenting Advisory Committee

DIRECTOR'S OVERVIEW

The Annual Report for 2022/2023 highlights several key pieces of work that the Corporate Parenting Advisory Committee has been involved in over the past year.

The report focuses on a variety of updates that the Committee have received which includes the work undertaken to recognise and support young parents in and leaving care, a new provision in the city to support our Unaccompanied Asylum-Seeking Children and the exciting plan to develop a new Virtual Headteacher role.

It is encouraging to see the engagement session being held between our young people and members of the Committee which has provided an opportunity for members to hear directly from our young people as well as the plan for further engagement through the members visits programme.

I would like to take this opportunity to thank members of the Committee for their contributions and active involvement throughout the year. I would also like to welcome new members to the Committee and thank all for their encouragement and passion to engage with our children and young people.

Deborah Driffield
Director, Children's Services

Introduction

It is the collective responsibility of members, partners, and the council to ensure that children who are looked after are provided the best possible care and safeguarding. Every member and employee have the statutory responsibility to act for those children in the same way that a good parent would act for their own child.

Cardiff Council's Corporate Parenting Advisory Committee are collectively responsible for achieving this and ensuring children and young people receive the best possible care and support, that they are appropriately safeguarded and achieve the best possible chances in life. The Committee actively works to promote the life chances of looked after children in the care of Cardiff Council and those young people who are care leavers. The voice of those children and young people in care help to drive and shape the Committee agenda and priorities, this also includes monitoring services that are delivered across all statutory and voluntary sector organisations.

This report presents the Committee's main activities during 2022/23. It begins with background information that is helpful in understanding the Committee's function, purpose, and the scale of its responsibilities. This includes:

- A record of meetings and attendance
- Committee Training
- Young People Engagement
- Activity of the Committee
- Monitoring Performance

What does it mean to be a Corporate Parent?

“When a child or young person enters the care of the Council, the role of being a parent is taken on by the local authority. This is known as Corporate Parenting. The term describes how Cardiff Council collectively fulfil their parenting responsibilities,

by seeking positive outcomes for children looked after and young adults who are care leavers in the same way we do for our own children. From early years into adulthood all our children, young people and young adults should be kept safe, are happy and have every opportunity to thrive. Leadership & influence Effective Corporate Parenting requires not only strong collective ownership and leadership but influence at the most senior level” (**Cardiff Corporate Parenting Strategy 2021-2024**) [Children's care services \(cardiff.gov.uk\)](https://www.cardiff.gov.uk/childrens-care-services)

Who are the Committee?

The Cardiff Corporate Parenting Advisory Committee brings together strategic partners to work with elected Councillors to improve outcomes for looked after children and young people and care leavers. The Committee’s values highlight the right results can only be achieved by all professionals working together and listening to children and young people to understand what matters to them.

Record of meetings and attendance

During the 2022/23 municipal year, 2 Committee meetings were held. Two scheduled meetings in July 2022 and October 2022 were adapted to a training session to support new members in their role, and as an engagement session with members of the Committee and children and young people

The scheduled meetings were held on:

- 15th March 2022
- 28th June 2022 (Training session)
- 18th October 2022 (Children and Young People Engagement session)
- 9th January 2023

Membership

Membership of the Committee is approved by Council at its Annual Meeting each year. Seats are allocated on a politically proportionate basis. The Committee is chaired by the Deputy Leader of the Council.

Meetings were also attended by a core group of senior managers from Children's Services, Education, Cardiff and Vale University Health Board and NYAS Cymru. They attended in the capacity of advisors to respond to questions. Invited guest speakers also presented to the Committee. Further information is provided on those discussions in the following section of this report.

Corporate Parenting Training

In June, the Corporate Parenting Officer and Operational Manager for Safeguarding & Reviewing Hub facilitated a series of training sessions, helping new members gain an understanding of the Committee's purpose and the expectation of the role as a member of the Corporate Parenting Advisory Committee and Corporate Parent.

The session also provided an opportunity to discuss the previous arrangements for the Committee and what new members would like to see from future meetings.

The following topics were covered as part of the session:

- Definition of Corporate Parenting
- Legislation
- Cardiff Context
- Messages from young people
- Roles and responsibilities of members of the Committee

Members of the Committee were informed of the definition of Corporate Parenting with an overview of some of the reasons why young people might go into care, as well as how young people are supported in a range of different care settings. Committee Members were informed how Committee meetings adapted to restrictions of the Covid 19 pandemic and how future meetings would be held using a Hybrid approach.

During the sessions, data was provided in relation to the number of care experienced young people in Cardiff and out of county within the context of national trends.

The Committee were informed of how Children and Young people can influence service development plans and the importance of hearing from care experienced young people. The sessions also included key messages from Children and young people explaining what they would like to see from their Elected Members and professionals.

Discussions were held about best way to provide data and information to the Committee with examples shown of performance monitoring and demographic data that has been provided at previous Committee meetings.

Individual training sessions were also held with members who were unable to attend the group training session with the Operational Manager and Corporate Parenting Officer providing the same content.

Members noted the importance of hearing directly from Children and Young people, feedback from members of the Committee included building on previous engagement sessions that had taken place and the need for young people's experiences to be reported via performance monitoring case studies.

The Committee noted that they would like to hear directly from Children and Young people about their experiences and views to help shape and influence the work programme for the Committee for the upcoming year.

Children, young people and Elected Members Engagement session

The Terms of Reference for the Committee sets out that:

“to achieve the best outcomes for children looked after and care leavers the Corporate Parenting Advisory Committee will: Identify key priorities by: engaging with relevant children looked after forums, as determined by the young people, to drive the committee’s priorities”

Following feedback from members of the Committee at the Corporate Parenting training session, and in line with the Committees Terms of Reference the scheduled Committee meeting in October 2022 was adapted as an engagement session with some members of the Committee and care experienced young people who are part of the Bright Sparks group.

The Bright Sparks group is a peer support forum for care experienced children and young people, with the principal objective of ensuring that Children and Young People are afforded a voice and are active participants in shaping policy and service provision within the council and within a wider external context. The group are supported by a participation officer from the National Youth Advocacy service (NYAS).

The session provided an opportunity for members of Committee to hear the views and direct experiences of care experienced young people. It also provided an opportunity for the young people of the group to find out more about the role of the Committee members.

During the session members of the Committee were shown a video that was developed by Children and Young people, the video was a young person friendly version of Cardiff’s Corporate Parenting Strategy and included key messages which showed what support children and young people would like to see from professionals and organisations and Elected Members. The full video can be found here: [Cardiff Corporate Parenting Strategy 2021-2024 / Strategaeth Rhianta Corfforaethol 2021-2024 - YouTube](#)

To help build confidence, some of the young people were supported by staff to facilitate a series of ice breaker activities, also providing an opportunity to build rapport with members of the Committee.

An open discussion then took place to provide an opportunity for the young people of the Bright Sparks group to share their direct experiences with members of the Committee.

The discussions were based around the following themes:

- Mental Health & Well-being support Services
- Accommodation
- Profit from Care

Several questions were asked by the young people to Committee members in relation to the themes, for those young people who were unable to attend the session the participation worker from NYAS relayed messages and questions on their behalf.

Towards the end of the session a discussion was held on the achievements of young people, focusing on individual experiences of what Children and young people were proud of.

Attendees at the session were informed that the themes and issues discussed would be presented to the next Committee meeting with a set of key actions and next steps attached to each of the themes discussed. The themes discussed would also form the Work programme of the Committee for the year.

Bright Sparks Awards

The Bright Sparks Awards ceremony is an annual event that has been running for the past 17 years. Children and Young people involved in the Bright Sparks group plan

and organise the event each year, they host, perform, and announce winners on the evening.

The ceremony provides an opportunity to celebrate the accomplishments and successes of looked after children, carers, parents, care leavers and staff.

In December 2022 the first face-to-face Bright Sparks Awards Ceremony event in over two years, took place. The event was held at city hall and had over 200 individuals in attendance, this included children and young people, as well as their carers and families.

Some members of the Committee attended the ceremony to present several awards to young people and families, showing recognition of achievements, these included recognising the determination and perseverance of young people in Educational Settings.

The evening showcased a variety of performances from children and young people which included piano performances, singing, and the reading of a poem. Videos were also shown of young people's work and visit to a local farm. The ceremony also provided an opportunity for members of the Committee who attended to talk and meet young people, families, and staff.

Committee updates

During 2022/2023 Committee members received a wide range of updates and information from a variety of organisations and teams, helping the Committee gain an understanding of the issues impacting Care experienced young people and the organisations, projects and initiatives that support them.

Updates were provided from a range external and internal staff from directorates including the third sector, children services and education directorate.

The updates allow members to ask questions, have open discussions and find out how they can support as their role as Committee members and Corporate Parents.

March 2022

National Youth Advocacy Service (NYAS) update

In March 2022 the Committee welcomed the NYAS Advocacy Officer and the Service Manager / Committee Advisor to the meeting to provide members with an update on the work undertaken by the National Youth Advocacy Service between the 1 April and 31 December 2021.

The National Youth Advocacy Service (NYAS) is a national charity providing information, advice, advocacy, and legal representation to some of the most vulnerable children, young people, and adults across the UK. NYAS Cymru is a registered provider of advocacy services and is commissioned by Cardiff and the Vale to provide a regional advocacy service to children and young people in receipt of support from Children's Services.

The Committee were provided with details of how referrals were made to the advocacy service, and how the service supports to enable and empower children and young people to have a voice and to effectively participate within decision making processes. Information was given on the active offer of advocacy and issues-based advocacy service.

Members of the Committee were also informed how the advocacy service adapted to Covid 19 restrictions to ensure that advocacy was still made available to children and young people during the pandemic and the examples of some the issues raised by young people who received support. The Committee were also informed of how the service was promoted and awareness raised amongst different teams in Cardiff.

Column Road Assessment Centre

Members of the Committee were provided with an update on a new refurbished accommodation for Unaccompanied Asylum-Seeking Children. The Principal Social Worker attended the meeting and provided information of the planned date of opening and the type of support that would be provided.

Members were informed that the accommodation would be for unaccompanied asylum-seeking children aged 16 and over who have arrived via the Home Office mandatory transfer scheme.

The accommodation would be provided for an initial period to enable a wellbeing and age assessment to be undertaken, which will enable a more longer-term appropriate placement to be found in line with their identified support needs.

Members were provided with information in relation to the range of needs which will be met by the centre, including health, educational, linguistic, and cultural needs. The centre would also provide a place to develop independent living skills and focus on activities and community integration.

The members visit programme has been developed to include a visit to meet the team who support unaccompanied asylum-seeking children to find out more about the accommodation and other support provisions in place.

Voices from Care Cymru update

The Operational Director for Voices from Care Cymru attended the meeting to provide an update and overview of the work of the organisation and the work planned with Cardiff as a Local Authority.

The Committee were informed of Voices from Care Cymru's work, which includes working with Local Authorities to develop Corporate Parenting pledges and supporting

care experienced young people to attend and present to their corporate parenting panels. Alongside young people Voices from Care deliver training to corporate parents and facilitate participation and social action groups. Voices from care Cymru also deliver a range of engagement activities and events to facilitate a care community for care experienced children and young people on a national basis.

Members were advised that a national Corporate Parenting charter was being developed and how a series of national conversation events to further develop the charter would take place. The Committee were informed of the Welsh Government Basic Income Pilot for care leavers and the work of Voices from Care Cymru over a 6-month period. This included working with young people to drive forward the need to remove the stigma related to the care experienced community, meeting with ministers to discuss the changes needed, launching the care community “kindred knot” pin badge and launching a time capsule to measure and make accountable Welsh Government in the progress of their promises.

The Committee were informed of Voices from Care Cymru’s national wellbeing and mental health service and the number of care experienced young people who have been supported through the programme. This engagement has resulted 352 structured support sessions and 116 group wellbeing sessions. Themes of these sessions include isolation, healthy relationships, emotional wellbeing, self-care, and bereavement.

A discussion was held regarding funding with particular focus on the national wellbeing and mental health project. Members were informed that the funding for the project would end in 2024 with a hope it could be maintained bearing in mind the numbers of young people who have linked with that project.

Look to year ahead – Corporate Parenting Strategy Update

The Corporate Parenting Strategy is a three-year multi agency plan that sets out what we all need to do as corporate parents to support our Looked After Children and Care Leavers to enable them to thrive and improve outcomes. The Corporate Parenting

strategy outlines five key priorities based on the views and experiences of Looked After Children in Cardiff.

The five priorities identified by our young people were:

- **Priority 1:** Improving emotional well-being and physical health
- **Priority 2:** Better connections, improved relationships
- **Priority 3:** A comfortable safe stable home whilst in care and after
- **Priority 4:** Educational achievement, employment and training
- **Priority 5:** Celebrating our children and young people

Members of the Committee were reminded of the development of the strategy which included the engagement and feedback obtained from over 250 care experienced children and young people, 70 professionals and members of the Corporate Parenting Advisory Committee.

The Committee were also informed of a Corporate Parenting Operational group that had been established to extend Corporate Parenting responsibilities and to monitor progress of the strategy. Members of the Committee were informed of the membership to the group and the shared action plan that was used to galvanise staff to provide updates on projects that could support care experienced young people.

Members of the Committee were updated of what progress had been made since the launch of the strategy in line with each of the priorities with a description of several projects that would take place for the year ahead.

Updates to the Committee included working in partnership with the Child Friendly City team to hold a specific event for Care experienced young people, a pilot with Cardiff University to support access to university and a campaign to support young people with emergency placement moves.

Draft Annual Report- November 2020 to January 2022

Members had been provided with a copy of the draft report which outlined the Committees activities from November 2020 to January 2022.

Due to a change in operating model to focus on the challenges raised by the global pandemic 2 Committee meetings were cancelled in the municipal period in 2020. The further 2 Committee meetings that took place in November 2020 and March 2021 were included in the report.

Updates that were provided in the Annual Report included updates around key systems that were put in place to support Committee members in their role including a refreshed Terms of Reference, Corporate Parenting protocol and the development of a Key Performance Indicator Dashboard.

The Annual Report also included the wide range of project and service updates the Committee received which included an engagement session with Children and young people. Due to local government elections the Annual Report for the Committee November 2020 and January 2022 went to Cabinet and Council in September 2022.

The Committee noted the report and delegated authority to the Director of Children's Services in consultation with the Chair, to finalise the Annual Report, having regard to comments provided by Members of the Committee and Members of the Children & Young People Scrutiny Committee; and for The Chair to present the Annual Report to full Council.

January 2023 updates

Children, Young people, and Elected Members Engagement session update

In January the Corporate Parenting Officer presented an overview to the Committee of the engagement session that took place with Children and Young People and some members of the Committee in October 2022.

Members of the Committee were provided with a description of how the session looked, which involved children and young people of the Bright Sparks group taking a lead in facilitating the beginning part of the session with support from staff.

The Corporate Parenting Officer provided a presentation with an overview of key themes that came out of the session with a description of the next steps that would be taken by the service area and partners to implement changes.

The following themes were raised at the engagement session by Children and young people and were presented to the Committee:

1. Improvement to emotional health and well being services
2. Accommodation
3. Profit from Care

Members of the Committee were provided with a summary of the issues that were discussed at the session which included direct quotes from Children and Young people of how they would like services to be developed in the future. This included a change in the social provisions across the city, the need to ensure those young people at risk of homelessness have access to the right support and the commitment that profit from care should never be discussed in front of young people.

Members stated the importance of the commitment not to discuss profit from care in front of Children and young people should be monitored to ensure a difference is being made.

A discussion was held with members to find out how they found the session, and if they would like the similar sessions to continue. Members of the Committee expressed that they found the session useful and would be happy for similar sessions to be held in the future.

CASCADE- Good Practice Charter for Parents in and Leaving Care

The Engagement Manager from the Children's Social Care Research and Development Centre (CASCADE) attended the Committee to inform members of the development of a good practice Charter to support Parents in and leaving care.

Members of the Committee were informed of a five-year study that was conducted by CASCADE which included engagement with a number of parents and professionals as well as analysis of Local Authority survey data and national data sets in Wales.

Committee members were informed of the findings from the research which helped to develop the charter. These findings included:

- Widespread stigma (e.g., parents' capacity to be parents is questioned because of their past experiences)
- Discriminatory practices (e.g., routine referral for pre-birth assessment)
- Underdeveloped and inconsistent support
- Concerning rates of separation between parents and children (e.g., the survey found 1 in 4 children were separated from both birth parents)

It was noted that the research findings were not unique to Wales and similar evidence has been noted from international studies and reviews.

The Engagement Manager for CASCADE provided a presentation to the Committee of the key messages within the charter which included a commitment to support parents in or in the process of leaving care from a variety of agencies and a commitment to challenge stigma and discrimination.

Members of the Committee were informed of how a steering group in Cardiff has been established to help implement the charter, members were informed of membership to the group which includes representation from a range of teams within Children's Services and the NHS.

Committee members noted that the signing up to the charter should be meaningful and make a real difference to care experienced parents. Members of the Committee were informed that the presentation and report was an introduction to inform members of this piece of work and that updates would be provided on its implementation at future Committee meetings.

Virtual School and Virtual Headteacher Update

A consultant attended the Committee to provide members with an update on the work undertaken to develop a **Virtual School (VS)** and a **Virtual Head Teacher (VSH)** post in Cardiff. Cardiff Council was successful in applying to Welsh Government for funding for a pilot which will run from April 2023 to August 2024, before future evaluations are submitted to Welsh Government leading to establishing both the VS and VSH in Cardiff to further improve the educational outcomes of all children and young people who are looked after, and care experienced.

The Committee were informed that the core purpose of the role of the Virtual School Head Teacher was to drive up improvements in the educational progress and attainment/achievement of all children looked after by their authority, including those that have been placed in schools in other authorities. Putting the looked after children and young people at the heart of all they do. The VSH will have an important role in working in partnership with other authorities to support the educational progress of children in their schools but looked after by other authorities.

Members of the Committee were informed that the Virtual School is not a physical building where the children who are looked after attend and that the children and young people will continue to attend the schools they are registered at. Children who are looked after are being educated across many schools, the Virtual School Head Teacher would track their progress as if they were in a single school.

The Achievement Leader, Key Groups, advised the Committee that the recruitment and appointment to the role of Virtual Headteacher would be in time for the start of the pilot in April 2023.

A discussion was held regarding the importance of communication between various departments and services and engagement with external bodies and the age of young people supported through the pilot. Members were informed that the pilot would currently focus on school aged young people but that it could be extended to cover pre-school and post-16 ages in the future.

Discussions took place in regards to children who are placed out of County. Members of the Committee were informed that the Virtual Headteacher role would be for all looked after children by Cardiff, irrespective of where the placements are. In addition, there is a database with a complete list of Children Looked After, where their schools are and what the Council is doing to support them. It was noted of the additional challenges relating to children out of county. Officers advised that placing children in Cardiff was usually preferred where possible, as it offered the best chance of meeting their needs. Members were also informed of the national placement sufficiency situation, which makes matching local placement more challenging.

Members were informed that it can be difficult to secure the right Additional Learning Needs provision when the children are in different Local Authority areas. It would be desirable for there to be a national approach and it is hoped that the VSH could drive forward conversations in relation to this.

Members Visit Programme proposal

The Corporate Parenting Officer provided members of the Committee with a proposal of a members visits programme for the year ahead. Members of the Committee were informed, that the purpose of the planned visits were to help support members gain a wider understanding of the services and organisations that support care experienced young people in Cardiff.

The Committee were informed that the visits would provide an opportunity for members of the Committee to meet staff and some of the visits would also provide an opportunity to hear directly from the children and young people themselves.

The Committee were provided with a set of provisional dates and venues of the visits with a description of the services and organisations that were planned. A discussion was held regarding a timetable of visits to different schools to speak with a wide range and number of young people so that they can listen to their views.

The services and organisations that were included in the members visits programme included visits to a primary and secondary school, a mental health service provision and a local Childrens accommodation.

Members expressed the view that where there were restrictions on the number of members who could attend, that a reserved list should be in place and that members on the reserve list would receive at least 1 days' notice if asked to attend.

It was agreed that members receive the dates of the proposed visits in advance and it was noted the importance of feedback to the Committee following the visits.

Following agreement on the Members Visit programme in January, three members of the Committee undertook a visit to the Unaccompanied Asylum-Seeking Children (UASC) team in February.

Members met the team manager, Social Workers and Social Work Assistants who work to support unaccompanied asylum-seeking children arriving in Cardiff. The visit provided an opportunity for members to find out more about the service, the range of support that is offered and the challenges that are faced when delivering the service.

Discussions were also held regarding how members of the Committee would be able to support the service.

Forward work programme

The Forward Work Programme for the Corporate Parenting Advisory Committee sets out the Committee business that will be considered during the period identified in the

programme. The programme has been developed to enable the Committee to monitor the progress being made to support the children looked after by the authority.

Following a recent engagement session with children and young people looked after, several themes have been identified which are mirrored in the Forward Work Programme to effectively plan the work of the Committee for the forthcoming municipal year. This will ensure that the agenda and issues considered at the Committee will reflect the needs of our young people.

The themes to be reflected in the Committees Forward Work Programme are as follows:

- Having a safe and stable home in and after care
- Improving emotional well-being and physical health
- Education, employment, and training

Monitoring Performance

The Terms of Reference for the Committee require the Committee to regularly review performance data and ensure performance monitoring systems are in place to achieve sustained improvements. Several developments have been made to help capture data and inform the Committee of key services that help to achieve deliverable outcomes to improve the lives of care experienced young people.

For members of the Committee to gain an understanding of the services and issues impacting Children and young people a Key Performance Indicator (KPI) Dashboard has been a standing agenda item on the Committee. When presented to the Committee a discussion is held on the common themes and demographic data covering several service areas including Children Services, Education, Housing and into work.

In January 2023 the Operational Manager for the Safeguarding and Reviewing Hub, introduced the report which sought approval from the Committee on the proposal for a draft Key Performance Indicator Dashboard to continue to be a standing agenda item at Committee meetings.

Members were informed that the Dashboard would bring together key data regarding Children Looked After and would encompass different areas such as Children's Services and unaccompanied asylum seeker children, number of placements moves, different placement types and the change in placement types over time, information on key achievements and educational performance of Children looked After. Input from the Education Directorate as well as the Cardiff and Vale University Health Board will continue to be included to provide a holistic overview of the Children Looked After by Cardiff.

A discussion was held on the appropriate frequency for presenting Dashboard data to the Committee, and whether Members would prefer more case studies rather than data. It was suggested that data need not be presented to every meeting and that the progress over time was the most important information. Members expressed a preference for visual presentation of data and a combination of data and case studies.

Members noted the importance of a balance between positive and negative case studies. Officers advised that case examples would be used which whilst would not be an actual young person to preserve confidentiality would provide a realistic overview of Looked After Child's experiences.

Data is now reported biannually to the Committee with a comparison being made from previous data to help identify progress, trends, and challenges.

The case studies are a standing agenda item to provide an overview to members of the Committee of the experiences of care experienced children and young people.

Conclusion

During 2022/2023 there was a focus to support new members of the Committee in their role following local government elections in May 2022.

As Covid 19 restrictions eased it also provided opportunities for members to meet children and young people face to face and take part in an annual celebration event.

Of particular interest to the Committee were:

- Corporate Parenting Training session
- Updates on accommodation for our Unaccompanied Asylum-Seeking Children
- Engagement session with Children and young people

Looking to the year ahead the focus will be building on listening events with our care experienced young people to hear their direct experiences and meeting staff and organisations through the members visits programme.

The themes and discussions from listening to our young people have been reflected in the members Forward Work Programme for the year.

Mae'r dudalen hon yn wag yn fwriadol

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



CABINET MEETING: 22 JUNE 2023

**CARDIFF AND VALE REGIONAL PARTNERSHIP BOARD JOINT
AREA PLAN 2023-28**

**SOCIAL SERVICES (COUNCILLORS ASH LISTER AND NORMA
MACKIE)**

AGENDA ITEM: 8

Reason for this Report

1. To recommend endorsement of the Cardiff and Vale Regional partnership Board (RPB) Joint Area Plan for 2023 to 2028.

Background

2. Section 166 of the Social Services and Wellbeing Act 2014 provides for formal partnership arrangements to be established between Local Authorities and Local Health Boards to:
 - Improve the outcomes and wellbeing of people and
 - improve the effectiveness of service delivery.
3. The RPB includes representatives from Cardiff Council, Vale of Glamorgan Council, Cardiff and the Vale University Health Board, Welsh Ambulance Service NHS Trust, a range of representatives from the Third Sector, the Independent Sector and Carers Representatives.
4. The Wellbeing of Future Generations (Wales) Act 2015 added a requirement into the Social Services and Wellbeing Act for Local Authorities and LHB's to publish an Area Plan.
5. Joint Area Plans are reviewed every 5 years and should take into account the findings of the most recent regional Population Needs Analysis and Market Stability report approved by Cabinet in October 2022. The Area Plan should build on what is already happening across the partnership and set out how, together, organisations will address identified gaps.
6. The RPB's Joint Area Plan sits alongside Cardiff's Public Service Board (PSB) Wellbeing Plan and the Vale of Glamorgan's PSB Wellbeing Plan to provide a whole system approach to improving the health and wellbeing of the population of the Cardiff and Vale region.

7. The Area Plan must also take into account national policy requirements with a very wide range of guidance providing direction in this arena.

Issues

8. As the Area Plan makes clear the regional partnership environment is both complex and interconnected with organisations working towards common ambitions across a range of strategies and plans. An important feature of the Area Plan is the recognition that the RPB provides a framework to harness the energy and capacity of individual organisations to create better integrated services to meet need. A prerequisite is a clear and shared understanding across the partners of how service capacity is being directed to deliver those strategic plans and to assist in making the connections to improve alignment and reduce duplication.
9. The work of the RPB complements work directed through the Public Service Boards. Recent work in the region to clarify and simplify our partnership arrangements will assist in reducing the potential for duplication of activity. It will also address any confusion about organisational priorities helping to ensure the best possible use of change capacity across all partners.
10. The key principles that will guide the work of the RPB partners over the 5 years of the plan are:

Prevention: promoting early intervention that prolongs good health and well being for all age groups whilst reducing reliance on long term service provision

Care Closer to Home: providing care and support as close to people's homes as possible.

Inclusion and Diversity: ensure that people are involved in planning their care and that we reach out to all people from across our diverse communities.

Sustainability: ensuring the long-term viability of our environment through carbon reduction is a fundamental necessity and we are committed to ensuring that our plans reflect this need

Social value: ensuring that the things we do have the best possible impact on our well-being.

11. The Joint Area Plan is organised around three life stages. Each life stage in the report begins with a brief summary of existing work across the partnership and identifies those pieces of work that are being prioritised for management within the RPB programme. The life stages are:
 - **Starting Well:** giving every child the best start in life
 - **Living Well:** supporting people to live well and do the things that matter to them.
 - **Ageing Well:** enabling people to stay independent as they become older.

Starting Well

12. The focus for the partnership for the Starting Well life stage is for children and young people with complex needs. The increase in demand both in terms of the number of children and young people presenting across partner services and in the and complexity of their needs was a clear finding in the population needs assessment. The lack of integrated provision and insufficiency of provision made this an urgent priority for all partners. Work in this area is organised into 3 workstreams:
- **The EmPower Programme** – Including delivery of accommodation and psychologically informed care and support for young people with complex emotional and mental health needs.
 - **Strategic Developments** – most notably the potential co-location of services at Michaelston in Ely
 - **The Early Years programme** – looking at pathways to support for Neurodiversity and Perinatal support for Mental Health
13. The report makes reference to the Cardiff Childrens Services strategy 23/26 which is important in setting the local context for the focussed partnership work. The report also outlines the partners commitment to babies, children and young people with ambitious “we will” delivery commitments including a joint approach to commissioning and funding complex care and better transition between services.

Living Well

14. The Living Well life stage covers work to improve services to meet a wide range of identified needs including support for those with learning disabilities, people with physical and sensory impairment, those impacted by violence and abuse and for Carers both paid and unpaid. Activity in this area is organised into 6 workstreams:
- Learning disabilities – developing more integrated services to enable people to live as independently as possible in their local community
 - Unpaid carers – to deliver easy to access, practical support to enable carers to have a life alongside caring.
 - Reducing violence against women, domestic abuse and sexual violence – to ensure that people who live, work, study in and visit Cardiff and the Vale of Glamorgan can live positive, independent lives without being affected by violence and abuse.
 - Physical and sensory impairment – to find out more about people’s needs, experiences and priorities, developing and delivering changes that enable people to do the things that matter to them most.
 - Neurodiversity – to strengthen the provision of neurodiversity services with a focus on providing the right support at the right time.

- Mental Health – working with people with Mental Health needs and other stakeholders to find out more about their experiences and priorities and to develop and deliver services that support people to have good mental health.
15. The Living Well life stage references a number of key Cardiff strategies, services and plans including the hub strategy in Cardiff and the latest developments to integrate day service provision with the “Hubs for All” approach, our community engagement and well-being teams and Cardiff’s equality and Inclusion Strategy.

Ageing Well

16. The Ageing Well life stage has an overarching focus to ensure that older people remain independent at home for all their lives where possible and to provide integrated services to support that ambition. The Cardiff Ageing Well Strategy provides a comprehensive approach to delivering this objective and the Area Plan focus for this life stage references the 6 national goals for urgent and Emergency Care, the strategic programme for primary care and ageing well and the recent national “Further Faster” model. There are 2 workstreams for this life stage:
- @Home – aiming to deliver an integrated workforce, integrated care records and integrated business intelligence to support more co-ordinated access to community services and intermediate care within the context of more clustered/localised provision.
 - Dementia Care – Raising awareness of dementia and its determinants whilst working to develop community-based services to improve access to diagnosis and care.

Engagement and Consultation

17. The Area plan has been developed and is the outcome of many conversations across the region with a wide range of staff and those who live and work in Cardiff and the Vale. The consultation that informed the population needs assessment and the market stability reports that informed the prioritisation of the plan are referenced in the document and each workstream has access to the existing service user networks to ensure that people with lived experience of the key issues being addressed are fully and consistently involved in service development.
18. Examples of the public idea boards for services for Children and Young people and also for People with dementia are demonstrated in the engagement segment of the Plan.

Reason for Recommendations

19. To endorse the RPB Area Plan 23/28 as required by the Social Services and Wellbeing Act 2014

Financial Implications

20. There are no direct financial implications arising from this report. The Area Plan sets out a number of key principles and workstreams that will underpin the regional partnership's approach over the next five years. Financial implications of specific initiatives will need to be considered in further detail on a case by case basis.

Legal Implications

21. The proposal set out in this report stems from a legislative requirement.
22. By way of background, Sections 166 to 169 of the Social Services and Well-being (Wales) Act 2014 ("SSWB Act") make provision for partnership arrangements between local authorities and Local Health Boards.
23. The Cardiff and Vale Regional Partnership Board ("the Regional Partnership Board") comprises of (but not exclusive to) Cardiff Council, the Vale of Glamorgan Council and the Cardiff and Vale Local Health Board, and has been established pursuant to the regulations made under sections 166 to 169 of the SSWB Act.
24. In addition to the statutory duty referred to above, the Part 9 Statutory guidance (Partnership Arrangements) issued by the Welsh Government sets out, amongst other things, a list of matters which it expects the Regional Partnership Board to undertake. It is important to note that this is statutory guidance which the Council must have regard to. The body of the report addresses the work undertaken and to be undertaken by the Regional Partnership Board in respect of those expectations.
25. Matters such as this one become complex because there are a number of practical issues that need to be addressed before an integrated service provision can be procured or developed.
26. The proposal, in effect, provides for an integrated approach, to numerous matters like budget, procurement, services and the like. The future steps focus on the integrated approach. The potential legal concerns being whether the first step will be sufficient to meet the legal requirements.

Consultation

27. The report refers to a consultation with all partners to feed into the Strategy (see paragraphs 16 of the report). Legal Services have not had sight of any of this data surrounding this matter and are therefore unable to comment in this respect. However where a consultation is embarked upon the Directorate should ensure that it was carried out properly and conforms to the established law on consultation. The general principles

applicable to consultation by public bodies were outlined in the case of *R v North and East Devon Health Authority, ex parte Coughlan* [2001] QB 213 (at paragraph 108),

- 1) The proposals must be set out clearly and accompanied by enough information to enable those being consulted upon to engage in the process and give an informed view. Sufficient information to enable an intelligible response requires the consultee to know not just what the proposal is, but also the factors likely to be of substantial importance to the decision, or the basis upon which the decision was likely to be taken;
 - 2) The consultation should be undertaken when the proposals are in their formative stage;
 - 3) Sufficient time to respond to the consultation must be given; and
 - 4) The decision maker must approach the process with an open mind and be prepared to change course if necessary. This is not to say that the decision maker cannot have an opinion in advance of the decision and it is not to say that the decision maker must act in accordance with the responses to consultation. The decision maker must properly consider the relevant considerations and be prepared to change the pre-held opinion if necessary.
28. Whilst there is not a defined period for this consultation or general rules as to what will, or will not, constitute an adequate period consultations for periods of a few days or a week have been held to be insufficient (*R v Devon CC, ex p Baker* [1995] 1 All ER 73)
29. Of relevance, it is understood that the first steps of the proposed arrangements do not propose any formal delegation of functions between the partners, any provision of staff, goods or services or making of payments between the partners in connection with the arrangements as may occur under a more formal partnership arrangement (by way of example only, a Section 33 arrangement). Notice must also be taken of the previous RPB's and their accomplishments. The legal issue that could be raised – 'are the first steps of the proposed arrangements, bearing in mind what has previously been undertaken, sufficient to meet the requirements of the legislation?' Should the Welsh Government form this view, then it may decide to exercise its powers of intervention under the SSWB Act.
30. That said, Legal Services are instructed that many matters require resolution before proceeding to future steps such as an integrated approach to agreeing fees with providers and developing joint commissioning strategies. It is noted that there is a plethora of work being undertaken by the Regional Partnership Board, and that there are matters being considered and worked up in order to develop wider integration

across the region in relation to these services. Put simply, the proposal set out in this report is one stage of the journey towards the partner authorities developing an integrated approach to the development of these services. Legal Services are instructed that it is not the case that the Council is seeking to circumvent the full requirements of the legislation but that matters need to be developed incrementally, given the complexity.

31. Legal Services will provide support to the Directorate, including assisting with drawing up the partnership agreement, and shall continue to provide legal advice as the future steps are worked up. Should the future steps include any proposals for the Council to delegate a function to or accept a delegation of function from its partners, further reports may need to be submitted.
32. The Council has to satisfy its public sector duties under the Equalities 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:

- 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

33. The decision on whether to adopt the Strategy in accordance with the recommendation in this report has to be made in the context of the Council's Equality Act public sector duties. An Equality Impact Assessment has been undertaken to ensure that the Council has properly understood and assessed the potential impacts of the proposal in terms of equality so that it can ensure that it is making proportionate and rational decisions having due regard to its public sector equality duty.

Generic Advice

34. In considering the matters set out in this report regard should be had, amongst other things, to:
 - (a) the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards
 - (b) Public sector duties under the Equalities 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

- (c) 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.
- (d) the Social Services and Well Being (Wales) Act 2014 –
- (e) the Well Being of Future Generations (Wales) Act 2015 –

Social Services and Well Being (Wales) Act 2014

- 35. In considering this matter, the decision maker must have regard to the Council's duties pursuant to the Social Services and Well Being Act 2014, and associated regulations and Code of Practice. In brief the Act provides the legal framework for improving the well-being of people who need care and support and carers who need support and for transforming social services in Wales.
- 36. Section 14 of the 2014 Act and accompanying Part 3 Code of Practice places a responsibility on local authorities, and other public bodies, exercising functions under the 2014 Act to assess an adult where it appears the adult may have needs for care and support. Where a local authority has carried out an assessment which has revealed that the person has needs for care and support then the local authority must decide if those needs meet the eligibility criteria, and if they do, it must meet those needs (section 32 of the 2014 Act and Part 4 Code of Practice (Meeting Need)).
- 37. Any future provision of services would need to be considered in accordance with the 2014 Act. Local authorities have a general duty under section 1(3) (a) of the 2014 Act to promote wellbeing. Local authorities are required to have regard to this not only when considering decisions in respect of people who need care and support, but when designing and arranging services. In doing so, local authorities must think about whether their approach to arranging and delivering services, supports and promotes the wellbeing of every person, and carer, receiving those services.

Well-Being of Future Generations (Wales) Act 2015

- 38. 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.

39. 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 2023-26.
40. 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.
41. 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
42. 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

43. There are no HR implications directly related to this report.

Property Implications

44. There are no property implications directly related to this report.

RECOMMENDATION

Cabinet is recommended to approve the Cardiff and the Vale of Glamorgan Regional Partnership Board Area Plan 2023-2028 (as set out in Appendix A).

SENIOR RESPONSIBLE OFFICER	Sarah McGill Corporate Director People & Communities
	16 June 2023

The following appendix is attached to this report:

Appendix A - Cardiff & Vale Regional Partnership Board Joint Area Plan 2023-2028

Cardiff and Vale Regional Partnership Board Joint Area Plan 2023-28

Appendix A

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C3SC
Cardiff Third Sector Council
Cyngor Trydydd Sector Caerdydd



Bwrdd Iechyd Prifysgol
Caerdydd a'r Fro
Cardiff and Vale
University Health Board



Empowering people. Inspiring excellence. Strengthening communities.
Grymuso pobl. Ysbrydoli rhagoriaeth. Cryhau cymunedau.



Ymddiriedolaeth GIG
Gwasanaethau Ambiwylans Cymru
Welsh Ambulance Services
NHS Trust



**BWRDD PARTNERIAETH
RHANBARTHOL
CAERDYDD A'R FRO
CARDIFF & VALE
REGIONAL PARTNERSHIP
BOARD**

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Making a Difference – Our Commitments for 2028

We will:

- Work together to keep our babies, children and young people healthy, well and safe from harm
- Deliver a Nurturing, Empowering, Safe and Trusted approach to emotional wellbeing and mental health
- Improve the support offer for babies, children and young people with complex needs.

Unpaid Carers will be recognised for the vital contribution they make to the community and the people they care for and enabled to do the things they want to alongside caring.

With people with **physical and sensory disabilities** we will find out more about their needs, experiences and priorities, developing and delivering changes that enable people to live as independently as possible.

People will be able to **age well** at home with more opportunities for wellbeing and independence. Services will reflect the diversity of people as they age well.

People with **Learning Disabilities** will have the ability to live as independently as possible in their local community.

We will support all people in our region to have the opportunity to live positive, independent lives without being affected by **violence and abuse**.

We will build a co-produced plan with stakeholders and people with **mental health needs** that enables people to do the things that matter most to them.

Neurodiversity services will have strengthened provision with a focus on providing the right support at the right time.

People with Dementia will be supported to live well and do the things they need to and enjoy in their communities.

Introduction

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The RPB's Joint Area Plan is the place where partners come together to set out their plans to improve the health and wellbeing of the local population. The strategic direction set out in this plan specifically relates to the joint activities we are committing to as a partnership, building on a long history of collaboration.

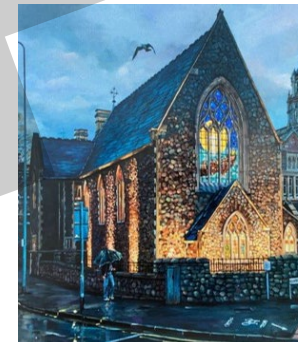
Our plan sits in the context of a vast array of activities being delivered by the partner organisations, from multi-billion pound capital developments to improve housing and communities being delivered by our local authorities, to world-leading medical interventions by the Health Board, to a vast array of services and activities provided by voluntary groups and organisations that support more people to live well within their community. These provide the building blocks and foundations for the additional work we are doing together to develop integrated models of care.

Our Joint Area Plan draws on those plans and enhances them in areas that can only be addressed by working together.

The RPB will also produce a Strategic Capital Plan later this year, setting out the long-term plans across each of the partners to ensure there are homes and places in communities that enable people to stay well and independent, and when they need it, receive care and support closer to home.

We are working together in very challenging and uncertain times. There are significant workforce challenges and a highly challenging financial position across all partners. We know that having a sufficient resources, including an appropriately trained and qualified workforce is fundamental to the success of this plan. This is why our focus on what matters to people and the outcomes they value is so important.

This plan is ambitious but realistic and recognises the very real challenges being experienced by local people, our staff and services. We are committed to improving and joining up support and services for healthy lives, wellbeing and independence.



Working with the Public Services Boards

The RPB's Joint Area Plan sits alongside the Wellbeing Plans from [Cardiff Public Services Board \(PSB\)](#) and [Vale of Glamorgan Public Services Board](#) to provide a whole system approach to improving the health and wellbeing of the population of Cardiff and the Vale of Glamorgan.

The RPB's plan supports the health and wellbeing of the population through improvements to health and care services specifically, PSB plans aim to improve environmental, social, economic and cultural well-being, which have a direct influence on the health and wellbeing of the local population.

This Area Plan and the Wellbeing Plans are dependent on organisations working in partnership towards common ambitions. Joint working on housing solutions, homelessness, substance misuse, immunisations, and addressing violence against women, domestic abuse and sexual violence and safeguarding is led by the PSBs, hence limited reference to these important areas within this plan.

The Vale of Glamorgan PSB's Wellbeing Plan's priorities include:

- Working with the most deprived communities
- Becoming an age-friendly Vale
- A more active and healthier Vale

Cardiff PSB's Wellbeing Plan vision aligns to and supports the RPB's ambitions, including:

- A great place to grow up
- A great place to grow older
- Supporting people out of poverty

In order to achieve this vision, emphasis is placed on:

- Supporting children's health and education, with particular focus on children who live in poverty or are at risk of Adverse Childhood Experiences
- Making provision for new homes, support for people who are homeless, affordable, accessible and suitable housing and jobs, and ensuring people have the skills they need
- Preventing ill health and addressing inequity and inequality and the impact of social factors on health
- Addressing the impact of COVID-19 restrictions, for instance on take up childhood immunisation, screening services as well as physical activity and healthy eating
- Continuing to ensure that services work together and are fully integrated



What is the Regional Partnership Board?

Our Regional Partnership Board (RPB) includes representatives from Cardiff Council, Vale of Glamorgan Council, Cardiff and Vale University Health Board, Welsh Ambulance Service NHS Trust, housing, Third & Independent sectors and carer representatives.

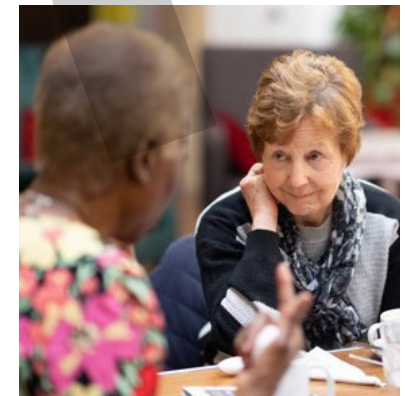
We work with our population, recognising its diversity, and colleagues from across our region to improve the health and wellbeing of everyone living in Cardiff and the Vale of Glamorgan. We share resources, skills and services to ensure people can access the right service, in the right place, at the right time so, you can do the things that matter most to you, at all times of life.

What is a Joint Area Plan?

This is the RPB's plan for the next five years. It builds on what is already happening across the partnership and sets out how together, we will address the gaps. The plan has been jointly prepared by Cardiff Council, Vale of Glamorgan Council and Cardiff and Vale University Health Board under the direction of the Regional Partnership Board.

Every 5 years, we review our plans, partner priorities, emerging innovation and Welsh Government policy. We look in detail at our Population Needs Analysis and Market Stability Report. We share these with as wide a range of people as possible to identify how, by working together, we can make the biggest difference for people in Cardiff and the Vale of Glamorgan.

The RPB is committed to achieving the outcomes for people described within our Regional Outcomes Framework. This plan sets out how we will achieve them.



Our priorities

As a partnership, we work together to support people when they need it at every stage in their lives. Our Area Plan is organised around three life-stage themes:

Starting Well: giving every child the best start in life.

Living Well: supporting people to live well and do the things that matter to them.

Ageing Well: enabling people to stay independent as they become older.

Our delivery programmes are based on achieving better outcomes for people in each life stage.

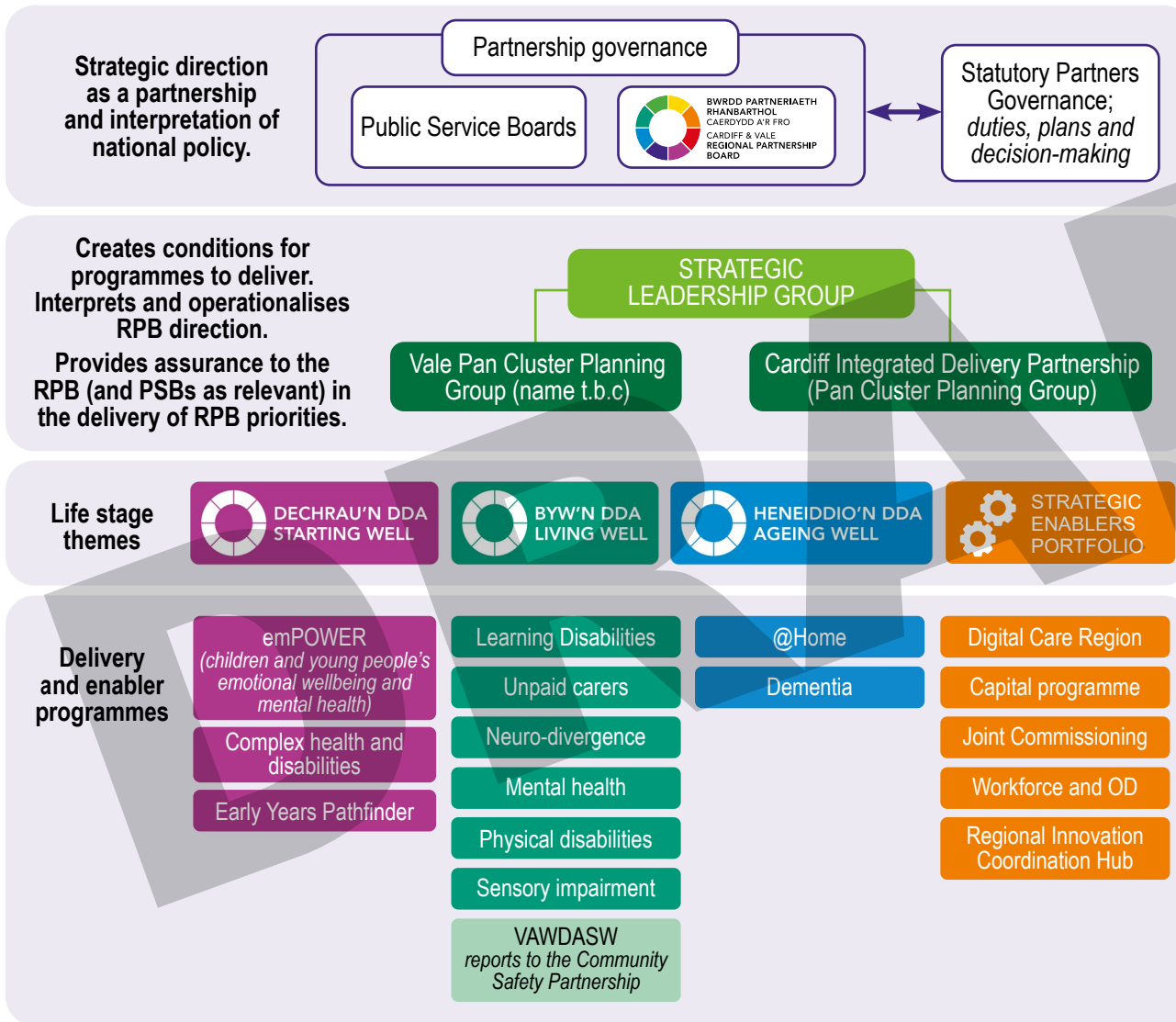
We also work together on the enablers of joint working, such as joined up care records, technology-enabled care, how we use our buildings to enable community-based support.

Across the partnership, we are the largest employer across the Region, and it is our people who make these plans a reality. Our aim is that people don't experience gaps between services or professionals, just the right support from the right person at the right time.

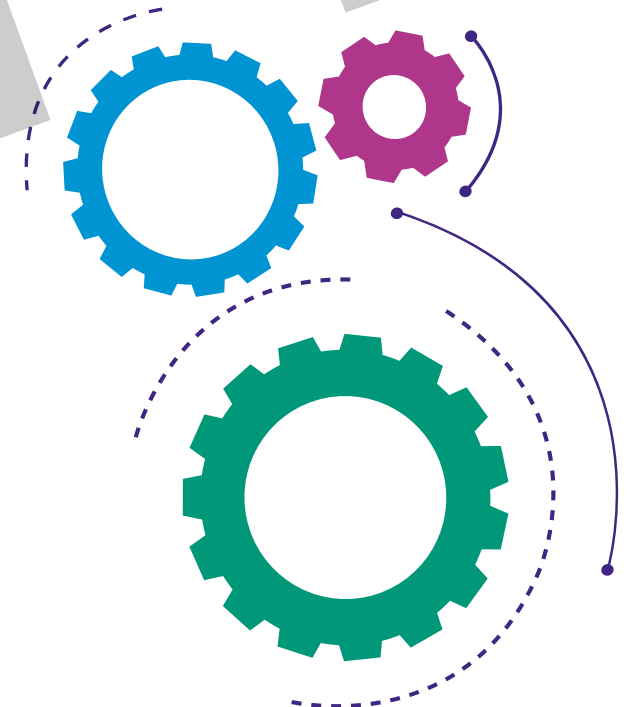


Our structure

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Whilst section 169 of the Social Services and Well-being (Wales) Act 2014, places the duty on the 'relevant bodies' (the statutory organisations in the partnership) to produce a Joint Area Plan, the third sector's role is vital and must not be underestimated. Without their reach into our rich and diverse communities, supporting local people and providing person-centred support and advice many of the RPB's ambitions would be unattainable.



Our policy environment

This plan is supported by and set in the context of a wide range of national legislation and policy:



[The NEST Framework - NHS Wales Health Collaborative](#)

[Equality Act 2010](#)

[No Wrong Door: bringing services together to meet children's needs - Children's Commissioner for Wales](#)

[Review of Neurodevelopmental Services Programme Board policy statement: Removing profit from the care of looked after children](#)

[National Trauma Framework for Wales](#)

[Healthy Child Wales programme 2020](#)

[Third Sector Scheme](#)



[VAWDASV: Strategy 2022-2026 \(Wales\)](#)

[Learning Disability - Improving Lives Programme \(2018\)](#)

[Equality Act 2010](#)

[Together for Mental Health](#)

[Talk to Me 2](#)

[6 Goals for Urgent and Emergency Care](#)

[National Strategy for Unpaid Carers: Delivery Plan](#)

[Third Sector Scheme](#)

[Autism Code of Practice](#)



[Age Friendly Wales](#)

[Equality Act 2010](#)

[6 Goals for Urgent and Emergency Care](#)

[Further Faster Integrated Community Care Services for Wales](#)

[National Strategy for Unpaid Carers: Delivery Plan](#)

[Dementia Pathway of Standards](#)

[Third Sector Scheme](#)

[Wellbeing of Future Generations \(Wales\) Act 2015](#)

[Social Services and Well-being \(Wales\) Act 2014](#)

[National Strategic Programme for Primary Care and National Models of Care \(See Appendix 1\)](#)

Our partnership environment

The RPB operates in the context of the strategies, plans and day-to-day work of all our partners. We add value when we bring partners together to address issues or deliver change which no one organisation can address alone.

These are the **principles** that will guide our work together over the next 5 years:

Prevention: promoting early intervention that prolongs good health and well-being for all age groups whilst reducing reliance on long term service provision

Care closer to home: providing care and support as close to people's homes as possible;

Inclusion and diversity: ensure that people are involved in planned their care, and that we work to reach out to all people from across our diverse communities;

Sustainability: ensuring the long-term viability of our environment through carbon reduction is a fundamental necessity and we are committed to ensuring that our plans reflect this need.

Social value: ensuring that the things we do have the best possible impact on our well-being.

Wider Regional Priorities

[Cardiff & Vale Regional Safeguarding Boards: Tackling Exploitation Strategy](#)

[Cardiff and Vale of Glamorgan Joint Commissioning Strategy for Learning Disabilities 2019-2024](#)

[Public Service Board Well-being Plan 2023-2028 \(Cardiff / Vale of Glamorgan\)](#)

[No Wrong Door: Bringing Services together to meet](#)

[Children's Needs – Children's Commissioner for Wales](#)

[6 Goals for Urgent and Emergency Care](#)

[Cardiff and Vale of Glamorgan Regional VAWDASW Strategy 2023-2028](#)

Cardiff Partnership Environment

[Children's Services Directorate Delivery Plans](#)

[Children's Services Strategy](#)

[Adults Housing and Communities Directorate Delivery Plan](#)

[Equality & Inclusion Strategy 2020-2024](#)

[Wellbeing Report](#)

[Cardiff Ageing Well Strategy](#)

[Social Services Annual Report](#)

[Cardiff Third Sector Council](#)

Working together for everyone in our region

Vale of Glamorgan Partnership Environment

[Delivery Plan for Children's Services](#)

[Children's Services Strategy](#)

[Local Authority Adult Services Plan](#)

[Disability Equality Scheme](#)

[Service Plans](#)

[Social Services Annual Report](#)

[Glamorgan Voluntary Service](#)

Health Partnership Environment

[Integrated Medium Term Plan](#)

[Strategic Equality Plan: Caring about Inclusion 2020-24](#)

[Shaping Our Future Wellbeing](#)

[Beyond the Call](#)

[Cardiff and Vale Dementia Strategy 2018-28](#)

[Shaping our Future Public Health Plan](#)

[Suicide and Self Harm Prevention Strategy](#)

[Inclusion Strategy](#)

[Healthcare Standards for Wales](#)

[Cardiff and Vale Action for Mental Health](#)

Engaging to build the plan

Our plan is the outcome of many conversations which have taken place across the region with a range of staff and people who live and work in our region.

Our Population Needs Assessment included:

661 responses from the general public to our online survey

35 responses from children and young people

96 responses from residents within HMP Cardiff

118 responses from professionals and service providers.

We also held 23 focus groups with a total of 132 people.

Development of our [Market Stability Report](#) involved conversations with c.60 colleagues including private providers from across the region.

In developing the Area Plan we have worked with over 500 people (Councillors, staff and members of the public) and held 700 conversations to develop our Area Plan.

We will continue these conversations throughout the lifetime of this Area Plan to refine and review our commitments regularly and ensure we're progressing in the right direction.

You can view examples of our Public Ideas Boards here:

[Children and Young People](#)

[People with Dementia](#)



Our shared outcomes

The RPB is committed to achieving the outcomes for people described within our [Regional Outcomes Framework](#). This plan sets out how we will achieve them.

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In this document, the following symbols indicate where each of our commitments relate to these shared outcomes:

-  Increasing time for people to live their lives
-  Increased living well in their own home and community
-  Improved environment that enables people's choices
-  More empowered workforce
-  Better start for children and young people
-  People get a safe response when in urgent need
-  Decreased avoidable harm or mortality
-  Reduced wasted system resource

Click [here](#) to view a short film about our [Regional Outcomes Framework](#).



Section 2: Our Commitments

In this section we set out our commitments to our population linked to our life stage programmes:



These commitments are linked to the shared priorities and direction of all our partners and so we have also provided an overview of the existing partnership activity that is already in place across our region and within local cluster areas for further context.

Existing work across the partnership



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Cardiff Council with Partners

Children's Services Strategy '2023-26:

the right support, from the right person at the right time, in the right place and at the lowest safe level of intervention, enabling them to remain with family where it is safe for them to do so.

Including:

- Becoming a child-friendly city by Summer '23
- Parenting and Family Support Services
- Early Help and Cardiff Family Advice and Support
- Flying Start (Outreach)
- Support for young carers

Place:

- Accommodation Strategy (including the Right Place model)
- Reunification Framework
- In house fostering
- Family Drug and Alcohol Court

People:

- Workforce Action Plan
- New Operating Model
- Locality working

Practice:

- Safeguarding Adolescents From Exploitation (SAFE) model
- Trauma Informed Practice Interventions Hub
- Safe & Together Model

Together, as partners

Increasing joined up provision in the region for children and young people with complex needs:

The EmPower Programme

- Accommodation and psychologically-informed care and support for young people with complex emotional and mental health needs
- Implementing the NEST Framework
- 'No Wrong Door'
- Enfys: therapeutic support for care experienced children

Strategic developments

- Exploring the feasibility of co-location of various Health Board and LA services at Michaelston.

The Early Years Programme

- Pathways to support for Neurodiversity
- Perinatal support for Mental Health

Vale of Glamorgan Council with Partners

Corporate strategy for children who need care and support '19 - '23

'Delivering our ambitions together'

- Supporting families to stay together
- Manage risk confidently and provide support at the 'edge of care'
- Provide and commission a flexible and affordable mix of high-quality placements
- Develop effective plans in partnership with children and their families.

Including:

- Adolescent Resource Centre ARC
- Intake and Family Support Team
- Provider partnerships in accommodation
- Therapeutic support for CLA
- FACT (Team Around Family)
- Vale Parenting Service
- Vale Youth Wellbeing Service
- Vale Family Support Services
- Families First Advice Line
- Flying Start Outreach

Cardiff and Vale University Health Board with Partners

Sustainable, cluster-based community services; Resilient and high performing unscheduled care system; Continued transformation of mental health and learning disability services focusing on a community, home first model; Continued improvements in delivery of emotional well-being services for young people from Single Point of Access to specialist care & treatment.

Our commitment to babies, children and young people



Over the next 5 years we will:

- Work together to keep our babies, children and young people safe from harm
- Deliver a Nurturing, Empowering, Safe and Trusted approach to emotional wellbeing and mental health
- Improve the support offer for babies, children and young people with co-occurring complex needs



Tudalen 475

This is important because:

- The first 1000 days are critical to future life chances
- c. 118,000 of our population are between 0 and 19 years old
- The 2011 Census identified 1,579 young carers in Cardiff and the Vale of Glamorgan, but this is known to be an underestimation
- The pandemic had a significant negative impact on mental health and well-being
- We see increased paediatric emergency attendances for mental health disorders and strain on specialist services such as Child and Adolescent Mental Health Services (CAMHS) crisis teams
- The developmental trauma caused by Adverse Childhood Experiences (ACES) will have an impact on adult mental health. Addressing these issues will reduce likely demand for services in the long term

We will deliver:

- Preventative approaches in education, health and support
- Service delivery improvements aligned to NEST
- Our plans for No Wrong Door
- Accessible information to children and young people
- Enough provision in our region to meet care and support needs
- A Joint Recovery Service for emotional wellbeing and mental health by Summer '23 including increased accommodation in Cardiff
- Better transition between services
- Integrated care model for co-occurring complex needs
- A joint approach to commissioning and funding complex care and support
- Therapeutic support for care experienced children such as Enfy's and ARC
- A Trauma Informed Approach where appropriate

With the following results:

Children and young people will:

- Feel involved with service changes
- Receive the support they need at the time they need it
- Have early responses that are needs led and trauma informed, not diagnosis dependent
- Experience a joined-up approach across services
- Early intervention and prevention across a child's journey starting within the first 1000 days and beyond
- Strengthen data and information that supports better partnership planning

This will mean

- Increased involvement of young people in service development
- Reduced waiting times for assessment
- Reduced unscheduled admissions to hospital
- Reduced length of hospital stay
- Increased local placements
- Joint service delivery
- Increased access to community support

Existing work across the partnership



Cardiff Council with Partners

- Hubs with a focus on well-being
- Joined up working between Day Centres and Hubs
- Community Engagement and Wellbeing Teams
- First Point of Contact and Independent Living Services
- Community Living Schemes
- Equality and Inclusion Strategy
- Liberty Protection Safeguards
- Carer Assessments and support

Together, as partners

- A variety of services to support people with learning disabilities to maintain their independence in their local communities, for instance Supported Living Services, Complex Needs Day Services and use of technology to support independent Living
- Charter for Unpaid Carers
- Providing the Carers Gateway
- Integrated Autism Service
- Local delivery of the new Autism Code
- Ensure our work links to, supports and enhances that of the Public Service Boards and their Wellbeing Plans
- Recognise and support Area Planning Board on substance misuse and the ongoing work that is meeting the health needs of particularly vulnerable homeless citizens

Vale of Glamorgan Council with Partners

- Shared Lives (Adult Placement Service)
- Wellbeing Matters Service
- Day Services and Respite Care
- Community Drug and Alcohol Team
- Adult Advocacy
- Housing solutions and telecare
- Direct payments and 'Your Choice' Scheme
- Carer assessments and support
- 'Smart' Houses for people with learning disabilities

Cardiff and Vale University Health Board with Partners

Sustainable, cluster-based community services; Resilient and high performing unscheduled care system; Continued transformation of mental health and learning disability services focusing on a community, home first model

Tudalen 476

Our commitment to people with learning disabilities



Over the next 5 years we will:

Develop integrated support services enabling people with learning disabilities to live as independently as possible in their local community



Tudalen 477

This is important because:

In 2017, an estimated 7,081 adults in Cardiff have a learning disability, of whom 1,175 received support from Learning Disability Services (equal to 78% of people with a moderate or severe learning disability).

For the Vale of Glamorgan and estimated 2,400 adults have a learning disability, of whom 448 received support from Learning Disability Services. This represents 90% of those with a moderate or severe learning disability.

People with learning disability are more likely to have or develop other co-morbidities and experience greater health inequalities.

These people are also more likely to have been dis-advantaged by COVID-19 and the cost-of-living crisis.

We will deliver:

- Improved access to annual health checks and wider primary health choices
- Smooth transitions between services and support
- Improved access to information on local services
- Improved services for people to live closer to home with the right support and maximise their independence
- Access to work, activities and volunteering (employment opportunities)
- Improved information to young people and carers on moving from child to adult services
- Increased the number of Adult Placement Carers
- Increased the availability of technology to support independent living
- Ensured people with learning disabilities and Down Syndrome have equitable access to dementia screening
- Develop outcome-based commissioning for service delivery

With the following results:

People with learning disabilities will:

- Be involved in service developments
- Receive the support they need at the time they need it
- Have equitable access to health care and support
- Be able to live independently and have equal access to their community
- Have access to information and technology to support their independence
- Have increased access to work, volunteering and day opportunities
- Have increased access to GP and other health checks

This will mean:

- Increased number of people accessing health check with GP (collected already)
- Increase in access to local offer (complex needs day service data)

Our commitment to unpaid carers



Over the next 5 years we will:

Identify and recognise unpaid carers for the vital contribution they make to the community and the people they care for, and in doing so enable unpaid carers to have a life alongside caring.



Tudalen 478

This is important because:

Unpaid carers play a vital role in our communities by providing care and support to people who would otherwise require health or social care intervention.

The economic value of the contribution made by unpaid carers in Wales is estimated at £8.1 billion a year. It is estimated that there are over 50,000 unpaid carers across Cardiff and the Vale of Glamorgan.

Our Unpaid Carers Partnership exists to:

- Increase awareness of the role of unpaid carers
- Increase identification of unpaid carers
- Improve services and access to support for unpaid carers
- Improve the wellbeing of unpaid carers and therefore reduce the need for crisis or long-term intervention

We support the region to deliver against the priorities of the National Strategy for Unpaid Carers in Wales:

- Identifying and valuing unpaid carers
- Providing information, advice and assistance
- Supporting life alongside caring
- Supporting unpaid carers in education and the workplace

We will deliver:

- The Unpaid Carers Charter
- Continued delivery of the Carers Gateway
- Specific support for Young Carers
- Strengthened the role of carers in discharge planning
- Improved carers assessment process
- Inclusion of unpaid carers needs across all our partnership commitments

We will also:

- Build mental health and wellbeing support for unpaid carers
- Improve physical and emotional support for young carers to reduce the risk of adverse childhood experience (ACE)
- Reduce waiting times for specialist services
- Early access to the right advice and support
- Improve flexible planned and emergency respite for unpaid carers including young carers
- Support employment alongside and after caring,
- Support employers to understand the role of unpaid carers and ensure they are supported and maintained in employment
- Update and publicise the carers directory

With the following results:

Carers will:

- Be recognised for the vital role they play in providing care and support
- Understand their rights
- Have access to support that enables them to carry out their role
- Have access to breaks and respite
- Be supported to have fulfilling lives that work alongside their caring role
- Play a fundamental role in planning care and support for the person they look after

This will mean:

- Increased numbers of carers assessments
- Increased number of recognised unpaid carers
- Increased numbers of unpaid carers accessing information and support

Our commitment to reducing Violence Against Women, Domestic Abuse and Sexual Violence



Over the next 5 years we will:

Ensure that people who live, work, study in and visit Cardiff and the Vale of Glamorgan can live positive, independent lives without being affected by violence and abuse.



This is important because:

Violence against women, domestic abuse and sexual violence (VAWDASV) has far-reaching consequences for families, children, communities and society.

Whilst anyone (women, men, children and young people) can experience VAWDASV, it is women and girls who are disproportionately affected by domestic abuse, rape and sexual violence, sexual exploitation, including through the sex industry, modern day slavery, forced marriage, honour-based abuse, female genital mutilation, child sexual exploitation and abuse, stalking and sexual harassment.

This can happen in any relationship regardless of sex, age, ethnicity, gender, sexuality, disability, religion or belief, income, class, geography or lifestyle.

We will deliver:

- Improved awareness amongst survivors, bystanders, and service providers of the recognition and management of VAWDASV
- Deliver the required elements of the National Training Framework to all relevant staff
- Improved multi-agency responses by increasing understanding of risk factors & lived experiences
- Monitoring of evolving trends in all forms of abuse & ensure services anticipate changes in demand
- Continued investment in specialist support services and strengthen availability of provision
- Increased practitioner understanding of perpetrator behaviour

We will build on this by:

- Ensuring the lived experiences of survivors informs ongoing service development and delivery
- Maintaining and extending a range of interventions to target known and potential perpetrators of abuse
- Challenging victim blaming attitudes to restore survivors' confidence & ability to access services
- Prioritising intervention for children & young people to prevent issues from arising or escalating

With the following results:

- Strong partnership working to deliver timely and effective victim-centred service responses
- Accountability for abusive behaviour remains with the perpetrator(s)
- A range of opportunities to break the cycle of all forms of victimisation are available to perpetrators through education, early intervention and behaviour changing programmes
- Children and young people are informed and understand the importance of consent and healthy relationships
- Communities are supported to understand the nature of VAWDASV and the action(s) that they can take to challenge
- Specialist, high quality, needs-led, strength-based, trauma-informed and person-centred services are available to survivors of VAWDASV in the region
- Survivors can access therapeutic support to rebuild their lives free from abuse

Our commitment to people with physical and sensory impairment



Over the next 5 years we will:

Work with people with physical and sensory disabilities to find out more about their needs, experiences and priorities, developing and delivering changes that enable people to do the things that matter most to them.



Tudalen 480

This is important because:

Around 1 in 5 people in Cardiff and the Vale of Glamorgan have a disability. We recognise the importance of coproducing our regional plans to ensure they reflect the priorities and experiences of disabled people.

The Welsh Government published its 'Action on Disability: The Right to Independent Living Framework and Action Plan' in 2019 stating their commitment to disabled people fulfilling their potential and achieving their ambitions and dreams in line with the 'Social Model of Disability' and recognises the persistence of poverty and exclusion.

We will deliver:

- During 23/24 we will co-produce a plan for an integrated delivery model for people with physical and/ or sensory impairment

We are committed to:

- Services that are integrated and easily accessible if support from more than one agency is needed
- Enabling people to work or engage in day opportunities
- Focusing on 'what matters' to people
- The social model of disability
- Developing peer support and advocacy
- Prevention and early intervention and support
- Therapy, accommodation, assistive technology and support that enables independence
- Ensuring communication, support and services are accessible

By April '24 we will update the Joint Area Plan to include the co-produced delivery plan.

With the following results:

- A delivery plan co-produced with people with physical and sensory impairment and stakeholders, setting out the changes we are committing to and measures that will demonstrate impact



Our commitment to people with neurodiversity



Over the next 5 years we will:

Strengthen provision of neuro-diversity services with a focus on providing the right support at the right time.



Tudalen 481

This is important because:

There are over 6,000 people with a diagnosis of Autism in the region. Not all autistic people will have been diagnosed.

The number of people aged 18-64 with an autism spectrum disorder is expected to increase by about 13% (425 people) between 2017 and 2035, with the largest increases being seen in people aged 35-44 those aged 75+.

Across Wales, negative mental health impacts were particularly significant for autistic people during the pandemic, specifically depression and anxiety.

Welsh Government is expanding the RPB's focus from Autism to include all Neurodiversity issues.

We will deliver:

We will build on our existing service provision by:

- Strengthening support to ensure the right support is available at the right time
- Improving ADHD service provision
- Transitional arrangements which enable a seamless journey for young people into adult hood
- Meeting the new national guidance on neurodiversity requirements
- Improving timeliness and access to assessment and diagnosis
- Implementing the Code of Practice

With the following results:

People with neurodiversity will have:

- Timely access to assessment, diagnosis, care and support
- Access to a skilled, multi-agency service
- Stronger links with Children and Young People's provision to maximise prevention and early intervention opportunities and promote better transitions into adult life

This will mean

- Reduced waiting times for access to assessment
- Increased access to support
- Increased practitioner awareness
- Increased well-being of adults

Our commitment to people with mental health needs



Over the next 5 years we will:

Work with people with mental health needs and other stakeholders to find out more about their experiences and priorities, then develop and deliver services that support people to have good mental health.



Tudalen 482

This is important because:

A recent ONS survey recorded that 9% of our regional population had a self-reported mental disorder.

This is likely to have increased in the aftermath of COVID-19.

Welsh Government's cornerstone strategies for mental health – Talk to Me 2 and Together for Mental Health have reached their conclusion and new strategies are under development.

Locally, we recognise specific concerns relating to the impact of increases in the cost of living, homelessness, social isolation along with the needs of a range of people recognised as priority groups within other sections of this Area Plan.

We need to ensure that enabling good mental health is a key priority for all priority groups.

We will deliver:

During 23/24 we will review previous strategies and action plans, working with people to identify and deliver key priorities for development over the next 5 years.

This is likely to include:

- Identifying new ways of building and retaining our workforce
- Delivery of the psychological support wherever it is required
- Delivering trauma informed care in all our mental health provision
- Making best use of technology and social prescribing
- Pathways for people with emotionally unstable personality disorders
- Development in adult fostering as an alternative to hospital and placement
- Developing effective links with groups across our community with a high prevalence of mental health disorders
- Include needs-based mental health support within integrated cluster-based services
- Effective transition arrangements for young people with a mental health need/serious emotional distress when entering adult services (18+)

With the following results:

A delivery plan co-produced with people with mental health needs and other stakeholders setting out setting out the changes we are committing to and measures that will demonstrate impact.



Existing work across the partnership



Cardiff Council with Partners

Ageing Well Strategy

- Well-being focused Hubs / Day Centres
- Age and Dementia Friendly City
- Community Engagement and Wellbeing Teams
- Community Occupational Therapy
- First Point of Contact and Independent Living Services
- Community Resource Teams,
- The Pink Army
- Technological solutions, aids and adaptations
- Community Living Schemes
- Trusted assessment across services

Together, as partners

@Home Programme

- (supporting delivery of the Six Goals for Urgent and Emergency Care and Strategic Programme for Primary Care and Ageing Well Strategy and national Further Faster mandate)
- Access
- Intermediate Care
- Locality model / cluster-based working
- Health and Well-being Centres

Dementia Programme

- A series of regional approaches to support learning and development of dementia care services

Falls prevention

- [Keeping Me Well](#)
- Technology-enabled care and alternative responses to ambulance call outs, that are focused on a proportionate response that keeps people safely at home

Vale of Glamorgan Council with Partners

Vale Alliance

- Shared Lives (Adult Placements)
- Vale Community Resource Service
- Wellbeing Matters Service
- Day Services and Respite Care
- Community Drug and Alcohol Team
- Council-run care homes
- Adult Advocacy
- Housing solutions and telecare
- Direct payments and 'Your Choice' Scheme
- Trusted assessment across services

Cardiff and Vale
University Health Board
with Partners

Sustainable, cluster-based community services;
Resilient and high performing unscheduled care system;
Continued transformation of mental health services focusing on a home first model

Our commitment to ageing well @Home



Over the next 5 years we will:

Establish integrated, locality-based, health & care services focused on meeting and improving the health and wellbeing of the local population.



Tudalen 484

This is important because:

The number of people aged 65 to 84 years is expected to increase from c. 70,000 people to c. 93,000 people between 2019 and 2039 - a rise from 14% to 16.2% of the total population.

Life expectancy is known to be associated with socio-economic status: in 2017, there was a life expectancy gap of 8.6 years for males and 6.6 years for females, between the most and least disadvantaged areas in Cardiff and the Vale of Glamorgan (PNA 2022).

'A Healthier Wales: our Plan for Health and Social Care' sets out a clear vision for a 'whole system approach to health and social care' focusing on supporting health and wellbeing and preventing illness.

The @Home programme will deliver:

- a new model of place-based, joined-up care and support across NHS, councils, third sector services and local community networks
- designed around the person and their family/support network
- independence through care and support delivered at home or closer to home

We will deliver:

An Integrated Community Care Service including key enablers – an integrated workforce, integrated care records (Digital Care Region) and integrated Business Intelligence to support delivery of:

- Coordinated access to community services – improve and streamline community referral routes through a single point of access
- Intermediate care – crisis response and step-down reablement
- MDT clusters – roll-out of the learning and development of the Southwest Cardiff Cluster model together with a co-produced new locality operating model
- Health and Wellbeing Centres – delivery of the capital assets which support joined up community services

We will build on this by supporting:

Mental Health with a focus on increased prevention and support for people who may have delirium, dementia and/or depression

Advance Care and End of life planning - Improving services to support planning that empowers choice and reduces avoidable, multiple hospital admissions

Cost of living - providing effective information and support to help address the impact of rising food, energy and travel costs

Loneliness and isolation - increasing identification of those at risk and improving access to services which can support them

Healthy approach to alcohol consumption - Reducing harm from substance use, focussing on prevention and early identification of harmful alcohol use

Falls prevention: Extending community services to reduce risk of falls

Tech-enabled care: extending access to support independent living

With the following results:

Ageing Well @home will ensure:

- Access to a range of services which help long term wellbeing and prevent reliance upon long term health and social care
- Opportunities for home-based re-ablement instead of a hospital stay
- Those at greatest risk of an emergency hospital attendance will have specific plans in place to reduce that need
- Advance care planning is in place
- Access to the right accommodation, assistive technology and support to enable independence
- Safe alternatives to avoidable admissions

This will mean:

- Reduced unplanned admissions to hospital and long-term care
- Reduced attendances at EU and crisis-led packages of social care
- Reduced hospital length of stay
- More healthy days at home
- Reduced attendances at EU and unplanned admissions because of falls

Our commitment to people with dementia



Over the next 5 years we will:

Raise awareness of Dementia and its determinants whilst working to develop community-based services that enable equitable and timely access to diagnosis and person-centred care.



This is important because:

There are approximately 7,000 people living with dementia assumed to be living in our region. However, 47% of these people are currently undiagnosed.

It is anticipated that these numbers will increase by c.25% over the next 5 years.

One third of this population live in care homes whilst the others live within the community.

The condition brings with it comorbidities and complications including delirium and increased infection risk.

Our local plan is already in place that focuses on bringing dementia management closer to home.

We will deliver:

- Compassionate communities who are aware of their risk factors through a coordinated campaign of raising awareness and an increased number of 'dementia friendly' communities
- Community-based care and support through increasing advocacy in the design of person-centred care plans and service developments
- Clear community-based pathways for timely assessment and diagnosis
- The Dementia Friendly Hospital Charter
- A regional approach to dementia care learning and development

We will build on this by:

- Improving accommodation solutions
- Innovating research including 'technology enabled care' to support strength-based approaches in care for all ages and stages
- Building pathways for people with learning disabilities who are at higher risk of developing dementia
- Improving awareness and access to Advance Care Planning
- Hospital-based Liaison Support to create a dementia friendly journey through hospital
- Innovating flexible support for unpaid carers, including responsive respite options for different needs

With the following results:

People experiencing dementia will:

- Know how to actively reduce their risk factors
- Live in local communities who are empowered to be safer places for people with dementia
- Receive an earlier diagnosis, especially in those population groups where dementia is likely to be most prevalent.
- Have specific plans in place to reduce the need for an emergency hospital attendance / admission
- Have plans in place to support their needs when a hospital visit is necessary
- Receive support to develop advance care plans where appropriate
- Receive optimised access to the right accommodation, assistive technology and support to enable independence
- Unpaid carers will have access to a wide range of help and support

This will mean:

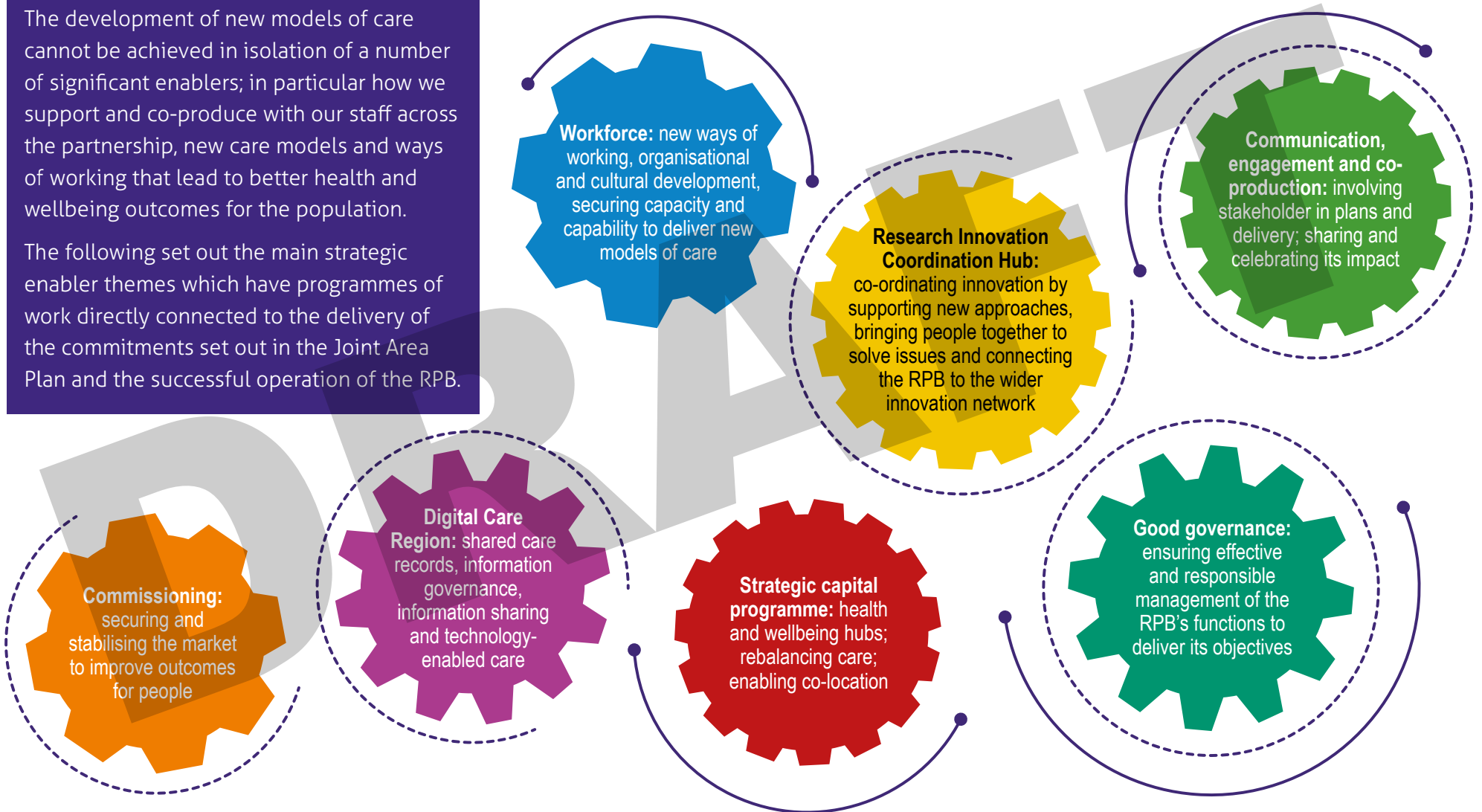
- Reduced waiting times for assessment and diagnosis
- Increased numbers of dementia friendly businesses and communities
- Reduced attendances at ED
- Reduced unplanned admissions due to lack of support for unpaid carers
- Increased numbers of workforce trained through the Good Work Framework for dementia

Section 3: Strategic Enablers

Tudalen 486

The development of new models of care cannot be achieved in isolation of a number of significant enablers; in particular how we support and co-produce with our staff across the partnership, new care models and ways of working that lead to better health and wellbeing outcomes for the population.

The following set out the main strategic enabler themes which have programmes of work directly connected to the delivery of the commitments set out in the Joint Area Plan and the successful operation of the RPB.



Appendix 1: Models of Care

Tudalen 487

Strategic Programme	Strategic Project	Models of Care					
		Community Based Care - Prevention & Comm Co-ord	Community Based Care - Complex Care Closer to Home	Emotional Health and Wellbeing	Families Staying Together & Therapeutic Support for CEC	Home from Hospital	Accommodation Based Solutions
At Home	Access - prevention	yes	yes	yes		yes	yes
	Access - Hospital to home (incl. acceleration component)	yes	yes	yes		yes	yes
	Intermediate Care Crisis and home-based response (incl. acceleration component)	yes	yes	yes		yes	yes
	Intermediate Care - Bedded reablement					yes	
	Accelerated Clusters	yes	yes	yes		yes	
Dementia Strategy	Assessment and Diagnosis	yes	yes	yes			
	Community: Prevention and compassionate communities	yes	yes	yes		yes	
	Community: Care and support	yes	yes	yes			
	Hospital Support	yes		yes		yes	
	Dementia training and development	yes	yes	yes		yes	yes
emPower	Early intervention and prevention	yes		yes	yes		
	No wrong door	yes	yes	yes	yes	yes	
	Right Support	yes	yes	yes	yes	yes	yes
	CYP with complexity of needs - Community		yes	yes	yes	yes	yes
	CYP with complexity of need - Hospital		yes	yes	yes	yes	yes
Complex Health and Disabilities	Planning for my future	yes	yes	yes	yes	yes	yes
	Continuing care	yes	yes	yes	yes	yes	yes
	Children's learning disability services	yes	yes	yes	yes	yes	yes
Learning Disabilities	Fit for my future (incl. acceleration)	yes	yes	yes	yes		yes
	Right support, right time (incl. acceleration)	yes	yes	yes	yes		yes
	Having my own home (incl. acceleration)	yes	yes	yes	yes	yes	yes
Carers	Access	yes	yes	yes	yes	yes	
	Young Carers	yes	yes	yes	yes		
	Adult Carers	yes	yes	yes	yes	yes	
Autism	Integrated Autism Service	yes	yes	yes			

This table provides an overview of how our commitments fit with the Models of Care defined by Welsh Government in its Regional Integration Fund Guidance. Red boxes indicate the primary focus of the project whilst amber boxes indicate secondary contributions to other Models of Care. These are underpinned by a focus on prevention and supporting people to stay well in their community and environment.

Mae'r dudalen hon yn wag yn fwriadol

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



CABINET MEETING: 22 JUNE 2023

**CARDIFF REPLACEMENT LOCAL DEVELOPMENT PLAN 2021
TO 2036: PREFERRED STRATEGY FOR CONSULTATION**

**CABINET PORTFOLIO: TRANSPORT & STRATEGIC PLANNING
(COUNCILLOR DAN DE'ATH)**

AGENDA ITEM: 9

Reason for this Report

1. To enable the Cabinet to consider:
 - A Preferred Strategy for the Cardiff Replacement Local Development Plan (RLDP), as tabled in Appendix 1 of this report, and recommend its approval by the Council; and
 - A revised timetable for preparation of the RLDP, as set out in paragraph 26 of this report and recommend its approval by the Council prior to submission to Welsh Government for their agreement.

Background

2. The Cardiff Local Development Plan (LDP) was adopted by the Council on 28th January 2016 and sets out the Council's planning framework for the development and use of land in the city over the period 2006 to 2026. The adopted LDP has delivered a planning framework that has both enabled the regeneration of existing communities within the city and provided a strategic framework for the development of several new communities around the edge of the city. These new communities have been delivered through comprehensive master plans that provide for the necessary infrastructure including schools, transport links and open space. Collectively this has enabled the delivery of approximately 6,000 new homes across the city since the adoption of the plan in 2016, including the delivery of approximately 1,500 affordable homes to meet the urgent need for such accommodation.
3. An up-to-date LDP is an essential part of the plan-led planning system in Wales and statutory measures are in place to manage the Plan review process. In this respect, the Council is required under Section 69 of the Planning and Compulsory Purchase Act 2004 to undertake a full review

of the adopted LDP at intervals not longer than every 4 years from the date of adoption.

4. The Replacement LDP is a critical document for the Council as it is probably the last strategic land use plan the Council will prepare before the new regional system of Strategic Development Plans (SDPs) prepared by the regional Corporate Joint Committees (CJCs) comes into place. Importantly it will build on the achievements of the adopted LDP and establish the development context for the city for the next 13 years to 2036 and will set a growth target for city and allocate green and brownfield land to meet this target. It will also underpin the Council's corporate strategies, including the One Planet Strategy, Transport White Paper and the education vision set out in Cardiff 2030.
5. The Replacement LDP is being prepared in accordance with the process and timetable set out in the Delivery Agreement agreed by Welsh Government in March 2021. To date, the following milestones have been achieved, and have contributed to the Preferred Strategy:
 - Consultation/ Approval of RLDP Vision and Objectives (September 2021)
 - The Call for Candidate Sites (Summer 2021)
 - Consultation on the Integrated Sustainability Appraisal Scoping Report (Summer 2021)
 - Consultation on Strategic Options for the Level of Growth and Spatial Options (winter 2021/22)
 - Preparing a robust evidence base to inform the plan; and
 - Undertaking numerous technical assessments on the proposed Plan content
6. Approval of the Preferred Strategy will be followed by a formal consultation and engagement exercise between July and September 2023. This will include on-line consultation and surveys, face to face meetings and use of social media to publicise the details of the consultation. The intention of this exercise is to reach as many groups and individuals as possible, and to seek to actively and specifically engage with those groups and communities who traditionally are under-represented in LDP preparation. The results of this consultation will help inform the preparation of the Deposit Plan or "Full Plan", which is anticipated to be considered by Cabinet and Council in June 2024.
7. The Deposit Plan will contain far more detail than the Preferred Strategy in relation to both policies and proposed sites. The Deposit Plan will also be subject to a formal consultation process, which is anticipated to be undertaken over the summer of 2024.

Preferred Strategy contents

8. The Preferred Strategy sets out a Strategic Plan for the city to 2036 setting out:
 - The Vision and Objectives of the plan.
 - The planned level of growth in housing and jobs.
 - The spatial strategy to deliver this growth.
 - The areas within the city to be protected, and
 - A comprehensive series of “Key Policies” to deliver the Vision and Objectives of the plan. These policies will be further informed by the consultation responses to the Preferred Strategy and included in the Deposit Plan.
9. It is important that the Preferred Strategy meets evidenced social, economic and cultural needs whilst respecting environmental factors and delivers sustainable neighbourhoods as part of a sustainable city.
10. In addition, since the preparation and adoption of the current LDP in 2016, there have been some significant legislative, policy and contextual changes for the Preferred Strategy. These include, but are not limited to:
 - Stronger, Fairer, Greener
 - The Well-being of Future Generations (Wales) Act 2015
 - Future Wales: The National Plan 2040
 - Climate Emergency Declaration
 - One Planet Cardiff
 - Nature Emergency Declaration
 - Biodiversity and Resilience of Ecosystems Duty
 - Socio-Economic Duty
 - Cardiff Economic Strategy
 - Transport White Paper and Clean Air Plan
 - Child Friendly Cardiff
 - Cardiff Older Persons Housing Strategy
 - City Recovery Strategy
11. These have been taken into account in preparing the Preferred Strategy and the key elements are summarised below.
12. **Meeting Future Needs:** Meeting the future need for jobs and homes by setting out a strategy to deliver 32,300 new jobs and 26,400 new dwellings over the Plan period to 2036 (equivalent to a 1% level of growth per annum). In determining this level of growth three different growth options were considered including a low growth option (20,900

new dwellings or 0.6% level of growth per annum) and a high growth option (33,500 new dwellings or 1.6% growth per annum). Following a thorough assessment of these three options and taking into account the comments received during the consultation on the options it is considered that the proposed growth level represents the most realistic and reliable option. Planning for such a level of housing completions will help the city deliver its corporate priorities, recover from the pandemic, provide much needed affordable housing and be a fundamental component of future economic growth. It will also help achieve Welsh Government's aspirations for the city (set out in Future Wales) as a national growth area and an economic driver for the city region.

13. **New Homes:** The Preferred Strategy proposes that all the existing "landbank" of homes (i.e. sites with planning permissions) and adopted LDP housing allocations will be developed by 2036. This means that there is no need to identify land for any additional dwellings. This would demonstrate a 50:50 brownfield/greenfield split and ensure a good range and choice of new housing opportunities with different dwelling sizes, tenures and locations. The Preferred Strategy will also enable the potential provision for 5,000 to 6,000 affordable homes.
14. **New Jobs:** The Preferred Strategy supports and complements the Council's Economic Strategy. It proposes a range and choice of new job opportunities through protecting existing employment sites which perform an important economic role in the city and taking forward the existing LDP employment allocations alongside mixed-use urban regeneration areas on a range of sites and locations across the city. These include the Cardiff Central Enterprise Zone, Roath Basin, North of Junction 33, North-West Cardiff, Cardiff Parkway and other sites.
15. **Sustainable Neighbourhoods:** The Preferred Strategy aims to ensure that new homes and jobs form part of well-planned, mixed-use communities which help deliver new and improved facilities and infrastructure which support the regeneration of the city. The strategy sets out key principles for new development responding to key sustainability factors and providing a well-designed, safe, inclusive, accessible and healthy environment for all. The need to sustainably manage waste, reduce emissions and maximising renewable solutions are also highlighted. The strategy also sets out ways to tackle deprivation and improve the quality of life for residents such as through supporting existing centres, delivering affordable homes, creating healthier environments and enhancing community facilities.
16. **Sustainable Transport and Active Travel:** The Preferred Strategy aligns with the Transport White Paper and Clean Air Plan and sets out an approach aimed at minimising car travel, maximising access by sustainable transport and active travel modes and improving connectivity between Cardiff and the wider region. This can be achieved by making the best use of the current network, reducing travel demand where possible and widening travel choices. The aim is to achieve a target of 76% of all journeys made by walking, cycling and public transport by 2030. This will be achieved through several ways including:
 - Reducing travel demand and dependence on the car through location

and design.

- Enabling and maximising sustainable and active travel modes.
 - Providing high-quality walking and cycling infrastructure.
 - Integrating travel modes and maintaining and improving the efficiency and reliability of the transport network.
 - Supporting and facilitating new transport infrastructure projects including the North-West Corridor, North and South Corridors, South-West Corridor and Northern Corridor.
 - Improving safety and accessibility for all.
17. **Climate Change, De-carbonisation and Renewable Energy:** The Preferred Strategy aligns with One Planet Cardiff and aims to tackle climate change through securing low carbon development and energy efficient design, protecting and increasing carbon sinks, increasing the supply of renewable energy and preventing development that increases flood risk.
18. **Protecting Biodiversity and Resilience of Ecosystems:** The Preferred Strategy aims to ensure all development maintains and achieves a net gain in biodiversity and promotes the resilience of ecosystems.
19. **Protecting Cardiff's Environment:** The Preferred Strategy has been developed to minimise impact upon Cardiff's environmental assets. The strategically important ridge to the north of the M4 will be protected and continue to form a highly important green backdrop to the city along with other areas of countryside around the city. Importantly, open spaces and river valleys within the urban area are protected. In total, well in excess of 5,500 hectares of countryside and strategic river valleys running through the urban area will be protected from development. Cardiff's rich and diverse heritage assets have also been fully taken into account in preparing the strategy which seeks to protect, manage and enhance these interests to maintain and enhance Cardiff's unique distinctiveness.
20. The RLDP must be subject to an Integrated Sustainability Appraisal (ISA) incorporating Strategic Environmental Assessment (SEA) as required by the Planning and Compulsory Purchase Act 2004, and the SEA Regulations. These are tools to ensure that policies in the LDP are appropriately assessed to reflect the sustainable development principle and take into account the significant effects of the plan on the natural environment. The Council has adopted an integrated approach to the appraisal and assessment in which economic and social issues are considered alongside environmental elements. The Initial Integrated Sustainability Appraisal Report is available as a background document to this Report.
21. The Council is also required to undertake a Habitats Regulations Assessment (HRA) of the LDP under Part IVa of the Conservation (Natural Habitats, &c.) (Amendment) (England and Wales) Regulations 2007. The HRA will determine the likely significant effects of the plan on European Sites of nature conservation importance and, if applicable,

scope what needs “appropriate assessment” (AA) and how it will be undertaken. A Scoping Report for Habitats Regulations Assessment of the LDP is available as a background document to this Report.

22. In addition to these assessments, a Joint Scrutiny Committee Task & Finish Group reporting to the Environmental Scrutiny Committee considered the strategic and delivery options and set out evidence and key findings which have been used to inform the Preferred Strategy. Furthermore, a Health Impact Assessment, Equalities Impact Assessment and Welsh Language Impact Assessment have also been undertaken to assess potential impacts and feed into the Integrated Sustainability Appraisal. Reports from these assessments are available as background documents to this Report.

Resources

23. An RLDP budget is in place for the present financial year and is considered able to meet the current financial implications of undertaking consultation on the Preferred Strategy and preparing the Deposit Plan against the proposed timetable. Further monitoring will be undertaken to assess expenditure against budget as the RLDP progresses and the RLDP budget for future financial years will need to reflect resources required to enable progression in accordance with the Delivery Agreement.

Revisions to preparation Timetable

24. The Council is required to keep the timetable for preparing the RLDP under review and agree any slippage beyond 3 months in the timetable for preparing the plan with Welsh Government.
25. The Preferred Strategy is the first formal stage in Plan preparation and is a key stage in the development of the Plan. Welsh Government guidance relating to the preparation of LDPs requires them to be founded on a robust and up to date evidence base. Given this, it is important that the Preferred Strategy is informed by the latest evidence. This requirement is also a “test of soundness” which will be considered by an appointed Inspector during the independent examination of the plan.
26. Given this, it is important that the development of the Preferred Strategy is informed by latest evidence relating to housing need and revised population figures following the release of the 2021 Census findings, and an updated Local Housing Market Assessment completed in accordance with the revised Welsh Government methodology issued last year.
27. To allow sufficient time to fully consider these matters, the timetable for consultation on the Preferred Strategy is beyond the three-month allowance, where a revised timetable for preparation of the RLDP has been prepared in consultation with Welsh Government. This is set out below and it is recommended to formally submit the revised Delivery Agreement to Welsh Government for their consideration and agreement.

Once this timetable is agreed, the Delivery Agreement can be amended to include revised dates for preparation.

Revised Timetable for Preparation of Cardiff Replacement LDP

Key Stage			
Anticipated		From	To
1	Draft Review Report and Delivery Agreement Consultation and submission of Final Review Report to Welsh Government	Jan 2021	Mar 2021
2	Evidence Base Preparation Call for Candidate Sites Consultation on ISA Scoping Report	Dec 2020 May 2021 May 2021	Mar 2024 Aug 2021 Jul 2021
3	Pre-Deposit Participation Consultation on draft vision/issues/objectives Consultation on strategic options	Mar 2021 May 2021 Nov 2021	Jun 2023 Jul 2021 Feb 2022
4	Consultation on Preferred Strategy and ISA Initial Report	Jul 2023	Sep 2023
5	Consultation on Deposit Plan and Final ISA Report	Jul 2024	Sep 2024
Indicative		From	To
6	Submission for Examination	May 2025	
7	Examination	May 2025	Oct 2025
8	Inspectors Report	Oct 2025	
9	Adoption of LDP	Nov 2025	

28. These revised timescales have also enabled the Council to consider fully how the plan can effectively deliver the corporate priorities set out in the “Stronger, Fairer, Greener” vision and respond to the impact of COVID, cost of living and housing crisis and the Council’s declared climate and nature emergencies. It has also allowed sufficient time for the various

assessments of the Preferred Strategy required by Welsh Government guidance outlined above to be completed and fully considered.

29. Importantly, the revised timetable set out above will ensure the preparation of a robust plan, aligned to the Council's Corporate priorities and based on the latest evidence.

Reason for Recommendations

30. To enable Cabinet to consider a Preferred Strategy for consultation purposes, a revised timetable for preparation of the RLDP, and recommend their approval by Council.

Legal Implications

31. A Local Planning Authority (LPA) has a statutory duty to produce a Local Development Plan (LDP). The LPA's statutory duties under the LDP system are contained within Part 6 of the Planning and Compulsory Purchase Act 2004 ("the Act").
32. The Council is required under Section 69 of the Planning and Compulsory Purchase Act 2004 to undertake a full review of the adopted LDP at intervals not longer than every 4 years from the date of adoption.
33. The Replacement Local Development Plan (RLDP) has to be prepared in accordance with the Town and Country Planning (Local Development Plan) (Wales) Regulations 2005 (as amended). The process and the documents required under those Regulations are discussed within the body of the Report. Proper account of those Regulations must be taken at each stage so as to avoid the risk of a challenge to the Council's process.
34. The Council is also required to keep the timetable for preparing the RLDP under review and the revised timetable set out in paragraph 26 will need to be considered and approved by the Council prior to submission to Welsh Government for their agreement to the amendments and to comply with Regulation 9 of the Town and Country Planning Act (Local Development Plans) (Wales) Regulations 2005.
34. The decision about the report's recommendations has to be made in the context of the Council's public sector duties under the Equalities Act 2010 (including specific Welsh public sector duties) – the Public Sector Equality Duties (PSED). These duties require the Council to 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'. 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). 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.

36. 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.
37. 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 2023-26 ([Here](#)). 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.
38. The Council has to consider the Well Being of Future Generations (Wales) Act 2015 and how this strategy may improve the social, economic, environmental and cultural well-being of Wales. 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: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>
39. 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.

Financial Implications

40. The report seeks Cabinet approval for the Replacement Local Development Plan (RLDP) Preferred Strategy and proposed timetable prior to forwarding to Council for consideration and approval and before formal submission to Welsh Government.
41. The report sets out the overall objectives, strategies and key issues for the RLDP. It is essential that the RLDP continues to align with the Council's strategies and priorities, financial objectives, available resources and service requirements.
42. There are no direct financial implications arising from this report with existing budgets deemed sufficient to meet the current financial implications of undertaking consultation on the Preferred Strategy and preparing the Deposit Plan against the proposed timetable. The full costs of preparation of the RLDP are likely to be significant and funding for proceeding years will need to be considered as part of future budget settlements.

Human Resources Implications

43. There are no HR implications arising directly from this report.

Property Implications

44. There are no property implications arising directly from this report.

RECOMMENDATION

Cabinet is recommended to recommend that:

1. Council approves the Replacement Local Development Plan Preferred Strategy (as set out in Appendix 1) for consultation purposes.
2. Council approves the revised timetable for preparation of the Replacement Local Development Plan as set out in this report so it can be formally submitted to Welsh Government for their consideration and agreement.

SENIOR RESPONSIBLE OFFICER	Andrew Gregory Director Planning, Transport & Environment
	16 June 2023

The following Appendices are attached:

Appendix 1: Cardiff Local Development Plan 2021-2036: Preferred Strategy for Consultation.

The following Background Papers have been taken into account:

1. *Appendices to Cardiff Local Development Plan 2021-2036: Preferred Strategy for Consultation*
2. *Background Technical Paper Number 1 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Initial Sustainability Appraisal Report*
3. *Background Technical Paper Number 2 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Habitats Regulations Assessment*
4. *Background Technical Paper Number 3 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Health Impact Assessment Report*
5. *Background Technical Paper Number 4 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Equalities Impact Assessment Report and Welsh Language Impact Assessment*
6. *Background Technical Paper Number 5 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Scrutiny Joint Task and Finish Group – Replacement Local Development Plan – Strategic and Delivery Options Findings*
7. *Background Technical Paper Number 6 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Summary of Consultations undertaken to date*
8. *Background Technical Paper Number 7 - Cardiff Local Development Plan 2021-2036: Preferred Strategy – Stage 1 Candidate Site Assessment*
9. *Background Technical Paper Number 8 – Cardiff Local Development Plan 2021 to 2036 Preferred Strategy – Urban Capacity Technical Paper*
10. *Background Technical Paper Number 9 – Cardiff Local Development Plan 2021 to 2036 Preferred Strategy – Self Assessment of the Preferred Strategy against the Tests of Soundness*
11. *Background Technical Paper Number 10 – Cardiff Local Development Plan 2021 to 2036 Preferred Strategy – Transport*

Mae'r dudalen hon yn wag yn fwriadol

Cardiff Replacement Local Development Plan

2021 to 2036

Preferred Strategy for Consultation

June 2023

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1. Foreword

[To be inserted]

2. Introduction

2.1 The Council is responsible for preparing and keeping up to date the Local Development Plan (LDP). The LDP sets out planning policies and allocates sites for different types of development. The Council is also responsible for development management which involves processing and determining planning applications, with the LDP providing the framework for consistent and clear decision making. In meeting the above responsibilities, we are in the process of preparing a Replacement LDP. Once adopted, the Replacement LDP will provide a policy framework for assessing planning applications, but its content will continue to be monitored and reviewed to ensure the Plan remains relevant and is working as intended.

2.2 The LDP has a direct and meaningful effect on the people and communities of Cardiff and on the people who work in or visit the city. It will shape the future development of the city and its environmental qualities, influencing it economically and socially. The LDP will respond to the needs of a growing nationally and regionally important economy, making provision for new jobs, homes, infrastructure and community facilities. It also ensures the well-being of its communities is maintained, and the impacts of development and use of land are managed sustainably. It will guide funding and investment programmes, other plans and strategies, communities and landowners, whilst providing for the enhancement and protection of our environment. In doing so, it provides a measure of certainty and confidence about what kind of development will, and will not, be permitted and at what locations during the plan period.

3. What is the Preferred Strategy?

3.1 This Preferred Strategy is part of a set of documents which the Council is required to prepare in the process of producing the Replacement LDP for Cardiff. It represents an early, but important, stage in the preparation of the Plan and follows earlier informal consultation stages on the vision and objectives in summer 2021, and on strategic growth and spatial options in autumn 2021.

3.2 The purpose of the Preferred Strategy is to set the long-term vision for the city and the strategic objectives, and the strategic land use policies to deliver that vision. It will provide the strategic direction for the development and use of land until 2036. It also tells us how much development is needed and broadly where this is likely to be. However, the Preferred Strategy is not the full LDP, rather it sets out broad strategic principles for development in our area. The full Plan is called the Deposit LDP and will contain detailed and specific policies as well as settlement boundaries, areas for protection and site-specific allocations.

3.4 The Sustainability Appraisal of the Preferred Strategy has been published as a separate document along with the Habitat Regulations Assessment Screening Report. Both these documents are available on the [LDP website](#) for consultation with comments welcomed on their content.

3.5 Further information on the stages in preparing the LDP is available within the [Delivery Agreement](#) or on the [LDP website](#).

4. Influences on the Plan

4.1 Whilst the LDP plays a key role in shaping decision making and the location and nature of developments within the city, it is prepared and operates within the national framework set Welsh Government through [‘Future Wales: The National Plan 2040’](#) and legislation, and by [Planning Policy Wales](#) and accompanying Technical Advice Notes.

4.2 The process for the preparation of the LDP is set within statutory regulations, with further procedural guidance contained within the LDP Manual as prepared by the Welsh Government. The preparation and content of the LDP will be assessed against three tests of soundness namely:

1. Does the Plan fit?
2. Is the Plan appropriate?
3. Will the Plan deliver?

4.3 The preparation of the Plan will culminate with the Planning Inspector (as appointed by the Welsh Government). The Inspector will examine the LDP against these three tests to assess its soundness. The findings of the Examination will be published in the Inspector's Report, and its content and recommendations are binding on the Authority.

4.4 As the Council plans for the future, we must also work closely with, and respond to, various partners, other agencies, funding bodies and decision makers to inform, guide and implement programmes and proposals.

4.5 Several important documents and strategies set out below relate to Cardiff. We have and will, where applicable, prepare the Plan to reflect such documents and plans of other organisations, including our neighbouring planning authorities, and national and regional policies and strategies. We will work with our neighbours and others in the preparation of the LDP as appropriate.

4.6 There have been several significant contextual changes in Welsh legislation since the adoption of the current LDP. These include the publication of the Planning (Wales) Act 2015, Environment (Wales) Act 2016, Historic Environment (Wales) Act 2016 and Public Health Wales (Act) 2017. Perhaps most significant however, is the publication of the Well-being of Future Generations (Wales) Act 2015 and Future Wales: The National Plan to 2040.

4.7 The Well-being of Future Generations (Wales) Act 2015 represents a substantial change, with the Plan required to contribute to its aims of improving the economic, social, environmental and cultural well-being of Wales as part of carrying out sustainable development. The Plan will look to the national well-being goals and objectives as well as the Council's own well-being objectives in its policies and proposals.

4.8 The Welsh Government published the final version of Future Wales on 24th February 2021. This document replaces the Wales Spatial Plan and sets out a 20-year spatial framework for land use in Wales. Future Wales is a key part of the development plan system in Wales and sits at the top of the development plan hierarchy. It provides a framework for the provision of new infrastructure/growth and seeks to address key national priorities through the planning system, including sustaining and developing a vibrant economy, achieving decarbonisation and climate-resilience, developing strong

ecosystems and improving the health and wellbeing of our communities. The Replacement LDP will need to be in conformity with Future Wales and the spatial framework and key national priorities will need to be considered through the LDP revision process.

4.9 The Replacement LDP will also need to consider emerging national and regional considerations including the impact of Brexit and Covid and emerging work on preparing Strategic Development Plans.

4.10 The Replacement LDP will need to consider several Council strategies including “Stronger, Fairer, Greener” which sets out the Council’s vision and priorities over the next five years under the following headings:

- **A Stronger Cardiff:** Attracting new investment and businesses into the city, boosting economic productivity, creating good-quality jobs in Cardiff’s high-value and foundational sectors, and boosting our resilience to climate change and associated environmental threats.
- **A Fairer Cardiff:** Delivering excellent education, training, into work and social services, as well as transport connectivity, to ensure that all citizens are able to benefit from Cardiff’s growth and the new opportunities it creates.
- **A Greener Cardiff:** Delivering a robust network of active travel and public transport, making Cardiff a ‘15-minute city’, generating renewable energy and enhancing local biodiversity, ensuring that growth is sustainable and aligned with our commitment to becoming a Carbon Neutral City by 2030.

4.11 The Council’s One Planet Cardiff Strategy provides a response to the climate emergency declared by the Council in 2019. The strategy contains a vision that:

- Sets out the Council’s 10-year ambition to be carbon neutral in its own activities;
- Calls on the whole city, all citizens, young and old, schools, key partners, employers and stakeholders to positively work with us to develop a city-wide road map and action plan for a carbon neutral city by 2030;
- Identifies opportunities that could reframe the Cardiff economy in a way that is resilient, robust and long-term, ensuring that Cardiff is one of the leading UK green cities; and
- Defines the immediate programmes and opportunities that we urgently need to address.

4.12 The Council’s One Planet Cardiff Strategy is supported by the Transport White Paper which sets out a 10-year plan to tackle the climate emergency, reduce congestion and improve air quality in the city.

4.13 The Replacement LDP will need to also respond to the city-wide nature emergency declared by the Council in 2021. In addition to declaring a nature emergency in Cardiff the Council resolved to:

- Place biodiversity with equal prominence to climate change at the heart of decision making in Cardiff Council.
- Make representations to the Welsh and UK Governments, as appropriate; to provide the necessary powers, resources and technical support to local authorities in Wales to help them successfully achieve this aim.

- Continue to work with partners across the county, region and nationally to develop and implement best practice methods that can protect Wales' biodiversity. Including seeking a joint approach with neighbouring authorities.
- Work with local stakeholders including Councillors, residents, young people, businesses and other relevant parties, to develop a strategy aligned with One Planet and Coed Caerdydd with a target of no net loss of biodiversity. This will also explore ways to maximise the local benefits of these actions in other sectors such as employment, health, agriculture, transport and the economy.

4.14 This Preferred Strategy also reflects the Integrated Sustainability Appraisal (ISA) Scoping Report giving full and careful consideration of all the relevant factors it identified. As we continue the process of preparing the Replacement Plan, the ISA and the requirements for producing the Habitat Regulations Assessment (HRA) will help us to develop the LDP in a way which ensures it takes on board those sustainability and environmental values.

4.15 Such contextual changes, the findings of the [Final Review Report](#) which sets out the extent of likely changes to the existing LDP and changes in evidence will be important in informing how the Plan is prepared, and its direction both strategically through this Preferred Strategy, but also at a detailed policy level.

4.16 Extensive work and liaison has, and is, being undertaken to build and raise awareness and communication with a wide range of organisations and individuals. The information, issues and evidence emerging from such communications has been invaluable in the work undertaken to date and will continue in ensuring the preparation of the LDP is as informed and consensual as possible.

5. Cardiff - Strategic Context

The Cardiff Context

5.1 Cardiff is the capital and largest city of Wales and is the eleventh largest city in the UK. It is in the south east of Wales and in the Cardiff Capital Region. Cardiff was a small town until the early 19th century, its prominence as a port for coal when mining began in the region helping its expansion. Cardiff ranked as a city in 1905 and in 1955 it became the capital of Wales.

5.2 Cardiff is located on the coastal plain of the Severn Estuary. The southern rim of the South Wales Coalfields in Caerphilly and Rhondda Cynon Taf provide a strong imposing backdrop to the north of the city, dramatically broken by the River Taff at Tongwynlais. The Rivers Ely and Rhymney converge on the city from the west and east, respectively. To the southwest the Leckwith escarpment in the Vale of Glamorgan provides another strong backdrop. By contrast, the flat land to the southeast, adjacent to the Severn Estuary and Newport, forms part of the Gwent Levels. This undeveloped coastline contrasts with the developed coastline further west which includes Cardiff Bay and the Barrage and associated freshwater lake. This setting has, and continues to, influence the city's development with its distinctive urban form.

5.3 Cardiff is the main commercial centre of Wales as well as the base for the Senedd, the seat of Welsh Government. The latest mid-year population estimate showed the city had a population of 369,202. The economy of the city is important nationally and is the key driver of the city-region economy in southeast Wales which has a total population of 1.54 million.

5.4 Cardiff covers some 54.2 square miles, and approximately 53% of the county is urban with the remaining 47% formed by countryside and strategic river valleys which embraces a diverse pattern of landscapes and wide range of resources.

5.5 Cardiff has well connected east to west transport links being located on the M4 corridor and main London to South Wales railway line and link to the valleys to the north through the A470 and Metro railway network.

5.6 Cardiff benefits from a wide and diverse range of retail, cultural, further education and sporting facilities.

6. Issues Identification

6.1 The issues, challenges and opportunities facing Cardiff have directly informed the development of the Replacement LDP Vision, Objectives and Preferred Strategy and these are listed in full in the [Vision, Issues and Objectives Consultation Paper \(May 2021\)](#). A summary of the key issues, challenges and opportunities is provided below, grouped by topic areas:

Economic

- Cardiff is the economic driver of the city-region of 1.5 million people and plays a vital role in creating jobs and attracting investment to the region. Given this, it is important that the Replacement LDP **provides for an appropriate level of new jobs** to meet the aspirations of the Council and the wider Cardiff Capital Region. The Plan will need to consider whether existing employment land is suitably located and fit for purpose for appropriate growth sectors, along with the potential increase in agile and home working, and the impact this may have on employment land demand/requirements.
- The redevelopment of Cardiff Bay has seen the revitalisation of old docklands with new business, residential, hotels, retail, and leisure and entertainment facilities. It is crucial that the Replacement LDP provides a policy framework which **continues this regeneration of Cardiff Bay** and supports a number of key regeneration projects over the plan period to 2036.
- The operational port in Cardiff performs a significant role in terms of freight movement and the Replacement LDP must **protect and enhance this role of the operational port**.
- Cardiff has significant, good quality limestone mineral resources and reserves which are an important source of aggregates for the region. The Replacement LDP will need to **safeguard known mineral resources and make provision for sufficient mineral reserves** to meet the agreed apportionment of mineral reserves for the region over the plan period to 2036.

Social

- The population of the city has increased steadily over the last 20 years and Welsh Government projections indicate that Cardiff will continue to experience growth up to 2036. Continued growth in the city's population means there is a need to make provision for new homes and the Plan will need to **provide an appropriate level of new housing with a range and choice of new homes** and related infrastructure.
- The city is now the second least affordable local authority in Wales just behind the Vale of Glamorgan and well above the Wales average. There are over 7,600 households on the combined housing waiting list and homelessness is continuing to rise. The draft Cardiff Local Housing Market Assessment (which is pending the Welsh Government approval process) estimates an average annual overall additional net affordable housing need of 1,098 per annum over the 15 year plan period to 2036. This estimate is split between 790 per annum social rent and 308 per annum intermediate rent/Low Cost Home Ownership. Given this, the **need to provide more affordable housing** is a key issue for the Plan to consider. The Replacement LDP will need to ensure a range

and choice of homes are incorporated within new developments and identify affordable housing-led sites.

- There is a significant need within the city for new Gypsy and Traveller pitches to accommodate the growth at the existing sites within the city. The Replacement LDP will **need to identify appropriate Gypsy and Traveller sites** to meet this evidenced need.
- Large inequalities exist within the city with deprivation in terms of housing, physical environment, employment, income, educational achievements and health generally concentrated in the 'southern arc' – an area stretching from Ely in the west to St Mellons in the east with a population of around 155,000 people. The Replacement LDP will need to provide a policy framework that **reduces inequalities across the city** over the plan period to 2036.
- Cardiff has a diverse cultural background and ethnic minorities comprise 15.3% of Cardiff's population. This is much higher than the Welsh average of 4.4%, and by far the highest of the Welsh local authorities. There is also increasing diversity in the city's young population: in Cardiff, 22.4% of those aged 0-19 identify as belonging to an ethnic minority group. The Replacement LDP will need to **take into account the specific needs of ethnic minorities** when designing new developments.
- Cardiff residents have healthier lifestyles than the Wales average: they eat more fruit/vegetables, do more physical activity, and are less likely to smoke. However, more than half of Cardiff's population is overweight, obese or underweight; and almost one-third do less than 30 minutes of physical activity per week. The Replacement LDP will need to **promote healthier lifestyles and increased physical activity**.
- Although overall recorded crime levels have dropped significantly within the city over the last 15 years, there has not been an equivalent fall in the fear of crime due to antisocial or drunken behaviour, dangerous drivers and lack of dedicated infrastructure for cyclists. The Replacement LDP will need to **help address crime and the fear of crime**.
- Cardiff city centre is the main shopping centre for Southeast Wales and is supported by a range of district and local centres which provide local shopping, community facilities and valuable services for residents. Prior to the pandemic, retailers were already facing tough trading conditions; restrictions due to the pandemic accelerated this trend resulting in several physical store closures amid company restructures, administrations and liquidations, leading to increased levels of vacancies across the centres. The Replacement LDP will need to provide a policy framework to **revitalise the city centre and recognise the importance of the provision of accessible district and local centre shopping facilities** and services that provide local jobs for residents as well as maintaining thriving and vibrant communities.
- The population of the city is getting older. By 2037 the number of people aged 65 to 84 is projected to increase by 42% and the number of those aged 85 and over to nearly double. An older population changes the kind of housing and services (such as health and care) our communities will need, but also reduces the number of people using and financially supporting businesses and services. The policy framework in the Replacement LDP will need to **respond to the needs of an older population**.

Cultural

- The Welsh language, culture and heritage are important to Cardiff's social and cultural fabric and community identity. Census results from 2021 show that 12.2% of Cardiff residents are able to speak Welsh, up 1.1% from 2011; with Cardiff having the greatest increase in Welsh-speakers of all local authorities. Much of this increase is attributable to young children. In terms of numbers as opposed to proportion, Cardiff has the highest number of Welsh speakers in Wales. The policy framework in the Replacement LDP will need to **promote the use of the Welsh Language within the city** through creating favourable conditions for a thriving Welsh language.
- Cardiff has a rich cultural heritage. In December 2019 Cardiff was declared the UK's first music city and its Music Strategy **aims to place music at the heart of Cardiff's future**. The policy framework in the Replacement LDP must complement this aim.
- Cardiff's tourism and leisure sector generates significant economic and cultural benefits to the city and wider region. The Replacement LDP will need to consider measures to **support the sector and help it bounce back from the impacts of the pandemic**.
- Cardiff has a strong and rich built heritage and many designations have been made to identify heritage assets in Cardiff. Stronger, Fairer, Greener includes a commitment to 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. The policy framework in the Replacement LDP will need to respond to this and **protect these built heritage assets**.

Environmental

- There is a need to tackle climate change and reduce carbon emissions. The Council has declared that we are in a climate emergency and has committed to strive to be a carbon neutral city by 2030. The Replacement LDP will need to provide a policy framework to **support and enable renewable energy generation and establish requirements for low carbon developments and other sustainable development principles such as active travel and green infrastructure**.
- Cardiff has a diverse and widespread collection of species and habitats of local, UK and European biodiversity importance which need to be protected. The city has declared a nature emergency and the Replacement LDP will need a robust policy framework which maintains and enhances **biodiversity, promotes the resilience of ecosystems but also enables a 'net benefit' in terms of biodiversity to be secured** on new development sites.
- Cardiff is located on the coast and at the convergence of three major rivers and is at increased risk of flooding due to rising sea levels and more frequent extreme weather events. The frequency and severity of flooding is increasing and is expected to increase further because of climate change. The Replacement LDP will need to provide a policy framework to **ensure flood risk and new development are managed effectively** taking into account the latest evidence and guidance.

- Cardiff is already achieving one of the best recycling rates in the world, but we are currently performing poorly when compared to other Welsh Local Authorities and we need to build further on this progress to meet the Welsh Government target of 70% by 2025. The policy framework in the Replacement LDP will **need to help the drive to higher recycling rates** and foster the circular economy.
- As Cardiff continues to grow, new sustainable transport infrastructure will be needed alongside new homes and jobs. The Replacement LDP will need to provide a policy framework which **reduces reliance on the car** thereby reducing congestion and harmful emissions and **seeks to promote a modal shift to sustainable forms of travel such as buses and trains and active travel such as walking and cycling.**
- Electric vehicle ownership is forecast to rise to a 60% market share by 2030 so the Replacement LDP will need to provide a policy framework **that provides the necessary charging infrastructure.**
- Cardiff's setting is very distinctive with the ridge to the north, Leckwith escarpment to the west, low-lying Gwent Levels to the east, Severn Estuary to the south, and three river valleys running through the city. Landscape studies have recognised the value of areas of countryside within the city and Cardiff's three river valleys of the Taff, Ely, and Rhymney (including Nant Fawr) play an important strategic role as wildlife and recreation corridors linking the urban area with the countryside. The Replacement LDP will need to provide a policy framework which **protects this diverse pattern of landscapes.**
- Trees provide a valuable visual and environmental resource, providing a buffer to sound pollution, improving air quality, shading, cooling the air, providing shelter from the elements, retaining soil, intercepting and storing rainfall, providing a home, and feeding place for a wide variety of wildlife. Trees and woodland can also provide areas for informal play. Stronger, Fairer, Greener includes a commitment to raising the city's tree canopy and biodiverse areas from 19% to 25% of total land use. The Replacement LDP will need to respond to this and provide a policy framework which **maintains and enhances a diverse urban forest.** This will ensure Cardiff remains both attractive and liveable, particularly in the context of climate change, which will see increased risk of flooding, development of a less temperate climate and increased pressure on fragile soil resources.
- Green and blue infrastructure are important at a series of scales, such as individual buildings, streets, neighbourhoods or at a landscape scale. They help wildlife to flourish, and deliver a wide range a range of economic, health, social and community and environmental benefits including reducing the impacts of climate change, enhancing biodiversity habitat and species creativity, providing greater opportunities for sports and recreation, contributing to communities' health and well-being, and creating a more visually pleasing setting. This was reinforced during the Covid-19 pandemic with lockdowns emphasising the value and importance of placemaking and the provision of locally accessible open spaces for health, well-being, and recreation. It is important that the Replacement LDP provides a policy framework **which ensures that new development considers the benefits which arise from green and blue infrastructure,** and that the impacts of development upon those benefits are considered at the appropriate scale.

- Soil is a fragile and essentially non-renewable resource that can perform many beneficial services, including the storage of carbon, supporting the growth of plants including economic crops, providing a home to a vast range of wildlife, storing, filtering and controlling the flow of water, and supporting buildings. The Replacement LDP will need a policy framework which **avoids the unnecessary destruction of or loss of functionality of soils in new developments**.
- Despite improvements in discharge of sewage in Cardiff and further upstream, the water quality of the Ely, Taff and Rhymney Rivers still falls below the requirements of the Water Framework Directive measures; for example, the river Ely is in a 'bad condition' and Rivers Taff and Rhymney are in a 'moderate condition'. Given this the Replacement LDP will need a policy framework that **protects and enhances water quality** when new development is proposed which could impact these rivers.
- As Cardiff continues to grow, high quality design and placemaking, which take local distinctiveness into consideration, will need to be promoted. Good design is more than just appearance. It is about how buildings relate to their surroundings, in terms of urban design, landscaping, tree planting, local views and the local pattern of activity. The policy framework in the Replacement LDP will need to **ensure that Cardiff's local distinctiveness is not undermined through insensitive new development but reinforced through high quality design solutions**.
- The city has the highest NO₂ and Particulate Matter (PM2.5 and PM10) pollution levels in Wales. Air pollution is a major cause of avoidable ill health and deaths, with petrol and diesel-fuelled transport a major contributor. Poor air quality also adversely affects the natural environment and woodlands such as the Cardiff Beechwoods located in the north west of the city. The Replacement LDP will need to provide a policy framework that **mitigate any impacts on air quality from new developments**.

7. Vision and Objectives

7.1 The Replacement LDP needs to be underpinned by a concise, long-term vision and strategy outlining how the city is planned to develop, change or be conserved up to 2036.

7.2 The Replacement LDP vision was consulted on during summer 2021 and approved by Council on 30th September 2021. Whilst there is no vision to directly draw upon from the Cardiff's Wellbeing Plan 2023 to 2028, the Replacement LDP vision reflects its seven well-being objectives which are **(1) A capital city that works for Wales (2) One Planet Cardiff (3) Safe, confident and empowered communities (4) Cardiff is a great place to grow up (5) Supporting people out of poverty (6) Cardiff is great place to grow older and (7) Modernising and integrating our public services.**

Vision

To create a fair, healthy, more liveable, sustainable and low carbon city by:

- **Creating a greener, fairer, and stronger city that enhances the health of the current population and wellbeing of future generations;**
- **Meeting future needs for new low carbon homes, jobs and infrastructure;**
- **Developing a high accessibility city that reshapes movement around a core of active travel and public transport usage;**
- **Using placemaking, high quality design, sustainability management and working with local communities to create a thriving city centre and local neighbourhoods;**
- **Protecting and enhancing our natural, historic and cultural assets;**
- **Placing Cardiff at the forefront of cities showing leadership and bold action to tackle climate change.**

7.3 The current adopted LDP's strategic objectives were used as a starting point for the identification of strategic objectives for the Replacement LDP.

7.4 The emergence of a range of contextual and policy drivers since the adopted LDP was prepared, most notably Future Wales, the Well-Being of Future Generations Act, declaration of climate and nature emergencies, and the need to respond to the impacts of the pandemic mean that the adopted LDP strategic objectives needed review. There was also a need to ensure that the Replacement LDP strategic objectives were interwoven with the Replacement LDP key issues and vision.

7.5 Whilst not directly identified as revised Replacement LDP strategic objectives in themselves, the Council's Wellbeing Objectives, as outlined within the Corporate Plan have played an important

informing role. Appendix 2 contains compatibility assessments between the Revised Replacement LDP strategic objectives, the Wellbeing Objectives, Key Planning Principles and National Sustainable Placemaking Outcomes set out in Planning Policy Wales and Future Wales.

7.6 The Revised Replacement LDP strategic objectives are sufficiently aspirational and ambitious but are also deliverable within a spatial planning context. They respond and deliver upon the key issues, challenges and opportunities facing Cardiff and provide a platform for delivering its vision. Importantly, they provide a platform for a sound Plan, notably in terms of their fit, appropriateness and deliverability.

7.7 The Replacement LDP strategic objectives are below grouped under three main headings.

1. Responding to our future need

Objective 1: To provide a variety of quality low carbon homes to address the housing crisis and future housing needs.

The Plan will:

- Prioritise the building of affordable homes and set targets for the delivery of affordable housing;
- Provide a range and choice of new homes of different tenure, type and location in response to specific housing needs, including responding to the needs of older people;
- Deliver for Gypsies and Travellers and other groups who need specialised housing;
- Seek opportunities for new homes in city and local centres and sustainable brownfield locations; and
- Require new homes to be zero carbon by 2025.

Objective 2: To provide space for more jobs and maximise Cardiff's role as the capital city of Wales and the economic driver of South East Wales to improve the prosperity of the region.

The Plan will:

- Ensure a range and choice of employment sites in response to employment needs;
- Prioritise opportunities for new employment sites in the city centre and sustainable brownfield locations;
- Ensure the development of high-value clusters of specialist sectors;
- Ensure the protection of existing employment land which contributes to the required supply of sites to meet employment needs; and
- Ensure the economic recovery of the city post-Covid-19 and respond to the change in work practices through enhancing the city centre, increased working from home and the need for new working and meeting hubs throughout the city.

Objective 3: To ensure the adequate and timely provision of new infrastructure to support communities and future growth.

The Plan will:

- Identify the key infrastructure required, and how and when it will be delivered including:

- Rebalancing transport infrastructure to support public mass-transit as part of the Metro project, and comprehensive cycle and pedestrian infrastructure;
- Social and community infrastructure to support the concept of 15-minute neighbourhoods;
- Schools, health facilities, sport/recreation, waste facilities, burial provision, water wastewater, and energy;
- Environmental - contributions to combat climate change, creating new accessible greenspace and public realm;
- Support Cardiff's higher education institutions/ infrastructure in recognition of their key role as part of a learning city and contribution to economic development;
- Establish measures to improve digital connectivity across the city to meet the demand from increased working from home post Covid and facilitate new working and meeting hubs across the city; and
- Consider a Community Infrastructure Levy (CIL) as a mechanism to secure infrastructure investment associated with new qualifying developments.

2. Creating a sustainable and healthy city which responds to the challenges of climate change and enhances the wellbeing of future generations

Objective 4: To respond to the climate emergency so Cardiff becomes more resilient and maximises opportunities for energy efficient solutions in line with the One Planet Cardiff Strategy to become a carbon neutral city by 2030.

The Plan will:

- Set out how Cardiff will become a zero-carbon city and Council with key partners by 2030 and beyond, and seek ways to combat the impacts of climate change including:
 - The role of ecosystems in addressing carbon storage, natural flood management, air quality, heat islands and noise pollution;
 - Policies to deliver zero carbon new developments;
 - Managing flood risk;
 - Ensuring the provision of infrastructure for cleaner vehicles.
- Set out measures to reduce Cardiff's carbon footprint and mitigate the effects of climate change through reducing energy demand including:
 - Locating development in sustainable locations to minimise the need to travel and reduce car dependency;
 - Improving energy efficiency and the generation of renewable and low carbon energy;
 - Ensuring the delivery of Phase 1 and Phase 2 of a Local Heat Network for Cardiff Bay and the city centre;
 - Ensuring an increase in tree canopy cover across the city and support wider biodiversity; and
- Ensure high quality design and environmental performance of new homes.

Objective 5: To make the city easier to move around with a focus on sustainable and active travel.

The Plan will:

- Set out how people can move around the city in a more sustainable, healthy and integrated manner with new development well located to transport infrastructure;
- Remove congestion in the city and ensure emissions meet the air quality standards;
- Secure the delivery of bus and cycling infrastructure;
- Ensure that district and local centres and the city centre become more viable and accessible;
- Ensure a high-quality pedestrian environment and public realm;
- Ensure the delivery of a modal split and active travel target aligned with the Transport White Paper targets;
- Integrate the proposed Metro/Crossrail mass transit system for Cardiff;
- Promote sustainable forms of transport and the more effective integration of public transport including new transport interchanges; and
- Integrate new development with national and regional investment in sustainable transport infrastructure including the South Wales Metro.

Objective 6: To create healthier environments, reduce inequalities and improve wellbeing.

The Plan will:

- Positively contribute towards the equality of opportunity and access for all through addressing imbalances of inequality, deprivation and exclusion;
- Support the needs of homeless, unemployed, people with disabilities, people who identify as belonging to an ethnic minority, and people in housing need;
- Promote Cardiff's role as a City of Sanctuary as a welcoming and inclusive place to live;
- Support the delivery of healthy, accessible environments to help tackle obesity, gambling addiction and access to local healthy food and promote healthier lifestyles;
- Ensure strong and cohesive communities which recognise Cardiff's commitment to make Cardiff a Child Friendly City and Age Friendly City; and
- Set out how air quality and water quality standards can be achieved;
- Promote the role of green spaces, green streets and public realm improvements, in delivering wellbeing benefits;
- Manage waste, ensure reuse and recycling, and control pollution;
- Ensure the regeneration of the city centre into a healthy, accessible, green, high-quality environment and experience for all;
- Deliver the regeneration of local neighbourhoods and local centres, particularly in areas of higher deprivation;
- Ensure safer environments which reduce the scope for crime;
- Facilitate equitable access and opportunity to Welsh medium education in all areas of the city so that the language continues to thrive;
- Promote the provision of services and jobs in areas of highest need to reduce inequalities; and
- Promote the role of natural and hard infrastructure to reduce noise pollution.

Objective 7: To ensure a vibrant, thriving mixed-use city centre and develop Cardiff Bay's full potential as a core destination for Cardiff and beyond, whilst ensuring vibrant and thriving district and local retail centres at the heart of local neighbourhoods.

The Plan will:

- Maximise the key strategic role of the city centre as a high density, major financial service sector and social hub of national significance and generate the agglomeration effect in attracting further investment;
- Protect and enhance the role of district and local centres with a range of uses serving local communities, accessible by public transport, walking and cycling;
- Ensure the comprehensive regeneration and upgrade of the city centre into a high quality, vibrant, green, inclusive, accessible, curated major 'destination environment';
- Maximise the potential for high density, mixed-use related to the regional sustainable transport hub at Central Square;
- Support the ability of the city centre and expansion areas to adapt by ensuring a presumption for mixed uses and further investment alongside the key retail role;
- Continue the regeneration of land south of the regional transport hub, and connecting to Cardiff Bay;
- Bring forward the Canal Quarter development to create a major new city centre destination, connect the city to its riverfront, and create new public spaces;
- Ensure centres can operate as flexibly as possible where a variety of retail, employment, commercial, community, leisure, health and public sector uses come together in a hub of activity to make them viable as go-to destinations once more by setting out a vision for each centre, establishing boundaries and identifying sites for redevelopment; and
- Continue the regeneration of Cardiff Bay as a high density, mixed-use destination with:
 - The provision of supporting sustainable transport infrastructure including Crossrail between Central Station, the Bay and Newport Road – including the regeneration around new stations in the city, Lloyd George Avenue, the Bay, Ocean Way, Splott and Newport Road areas;
 - The regeneration of Lloyd George Avenue and the surrounding area;
 - The enhancement to the Mount Stuart Square area and development of an arena at Atlantic Wharf including linkages to the Bay waterfront;
 - Future phases for the International Sports Village site;
 - The regeneration of Cardiff Docklands, including the Roath Dock/ Roath Basin and Alexandra Head areas.

Objective 8: To ensure that the city positively adapts to the new challenges posed by the implications of the pandemic.

The Plan will:

- Pick up on lessons learned to ensure that the city is more resilient and adaptable in the event of future pandemics;
- Support the post-pandemic recovery of the city;
- Identify wider changes required which also help the decarbonisation agenda, tackle climate change and improve health and well-being; and
- Identify any required positive permanent changes in places and as part of new development; and
- Respond to the change in work practices post- Covid through increased working from home and the need for new working and meeting hubs throughout the city.

Objective 9: To use the placemaking approach to create sustainable places, improve the city centre and neighbourhoods, maximise regeneration opportunities, enhance the role of public spaces, ensure that future growth can be effectively managed and deliver developments of high quality design.

The Plan will:

Define placemaking principles as an overarching approach in plan-making to create great places in new and existing locations to:

- Ensure high quality architecture, landscape design and placemaking are a priority for all new development, housing, buildings, places, streets and green spaces;
- Consider the needs, health and well-being of all people at the outset;
- Promote development in the most sustainable locations and the efficient use of land with a 'brownfield first' priority;
- Promote sustainable and active travel as part of a more integrated movement network;
- Promote high density mixed-use development;
- Deliver well designed and connected public spaces;
- Define features of character and local distinctiveness in new development; and
- Establish strict controls for the sub-division of existing homes, including flat conversions and HMOs.

3. Looking after our natural, historic and cultural assets

Objective 10: To ensure the resilience of ecosystems by protecting and enhancing Cardiff's green and blue Infrastructure, its biodiversity and other natural assets.

The Plan will:

- Make Cardiff an exemplar green city by ensuring the resilience of ecosystems;
- Identify and set out how key natural assets of the city will be protected and enhanced including:
 - Open spaces, parks and allotments;
 - Enhance the access to strategically important river valleys of the Ely, Taff, Nant Fawr and Rhymney;
 - The countryside, including the strategically important 'green backdrop' formed by the ridge north of the city;
 - Cardiff's rich biodiversity and wildlife resource including designated sites and other features/networks including trees and hedgerows;
- Recognise the role that green infrastructure can play in tackling climate change;
- Provide net benefit for biodiversity and ecosystem resilience, promoting well-being and creating healthy environments; and
- Ensure natural resources are protected including mineral and sand/gravel resources and reserves.

Objective 11. To protect and enhance Cardiff's historic and cultural assets together with supporting sustainable tourism and cultural sectors.

The Plan will:

- Identify and set out how key historic and cultural assets of the city will be protected and enhanced including:
 - The city's Conservation Areas, Listed Buildings, Ancient Monuments, Registered Historic Landscapes and areas of archaeological importance;
 - Other non-designated features which make important contributions to Cardiff's historic and cultural distinctiveness.
- Set out how the Welsh language can be protected and enhanced in line with relevant legislation including new infrastructure, developments, interpretation and signage;
- Set out how Cardiff's night time economy and music scene can form part of a vibrant and diverse city centre; and
- Maximise Cardiff's role as an international tourism destination and host city of major events.

8. Strategic Growth and Spatial Options

Strategic Growth Options

8.1 An important part of the plan-making system in Wales is the need to consider different options as an integral element of plan preparation. Different growth options have therefore been assessed relating to potential future levels of growth over the plan period. Guidance states that options must be realistic and sustainable. This rules out a 'zero growth' option as people are living longer, births are currently increasing and due to economic progression, people will continue to migrate to the county. Furthermore, the LDP must reflect the vision and provide for Cardiff's social and economic needs.

8.2 To inform the future direction of population and household growth within the city three potential growth options were prepared in autumn 2021 and subjected to a consultation process over winter 2021/22. The three options identified the links between population growth and estimated employment growth and provided clearly different scenarios. It was made clear during the consultation that the final chosen option could be one of these or a different figure if that were considered more appropriate. The consultation findings together with wider work undertaken such as technical studies and Integrated Sustainability Appraisal have enabled consideration of the advantages and disadvantages of the options to determine the most appropriate level of growth for Cardiff.

8.3 The three options considered are set out below:

- **Option A:** Based on the Council's target for economic growth over the plan period to 2036 - the Plan will provide for about 19,000 new homes and 30,000 new jobs.
- **Option B:** Based on a policy dwelling led target of 1,600 dwellings per annum over the plan period to 2036 – the Plan will provide for about 24,000 new homes and 32,300 new jobs.
- **Option C:** Based on 2014 population and household projection figures and equivalent to continuing the growth levels in the adopted LDP over the plan period to 2036 – the Plan will provide for about 30,500 new homes and 43,000 new jobs.

8.4 In order to inform the consideration of growth and spatial options a consultation exercise was undertaken in winter 2021/22. This included an online survey and a summary of the results of this are set out in Table 1 below.

Table 1 Responses to growth options

	Number of Responses	% in favour
Option A – 19,000 new homes and 30,000 new jobs	200	48.0
Option B – 24,000 new homes and 32,300 new jobs	51	12.2
Option C – 30,500 new homes and 43,000 new jobs	62	14.9
Other	104	24.9
	417	100.0

8.5 Full results of the survey including the reasons why different options were favoured together with a summary of other comments received during the consultation can be found in the Initial Consultation Report which is available on the [LDP website](#).

8.6 In summary, those who chose a higher level of housing growth recognised the need to provide for new homes generated by the natural population growth of the city and those moving into the city to live and work together with meeting the urgent and evidenced need for new affordable housing for those experiencing homelessness and on the Council's waiting list. There was also a recognition that growth will provide job opportunities for the city and the region, reduce unemployment and tackle inequalities across the city. The majority of the responses to the online survey support Option A or lower. Reasons for supporting Option A or lower were based on possible negative consequences of higher levels of growth in terms of environmental impact and loss of green spaces and the need to bring back empty homes into use and need to spread growth regionally rather than concentrate it in cities.

8.7 Whichever option is progressed, the message emerging from the consultation responses which the plan strategy must address is how the desired level of growth can be effectively delivered in a sustainable way that does not have a negative impact upon the existing qualities of Cardiff. This is a key issue which must form an intrinsic part of the Preferred Strategy so that the plan as a whole represents a framework to deliver sustainable development: enhancing the economic, social, cultural and environmental wellbeing of people and communities and achieving a better quality of life for our own and future generations.

Assessment of Options

8.8 At the outset, it must be stressed that the existing "land bank" comprising homes under construction, with planning permission or awaiting the signing of a legal agreement is substantial. This known supply of housing combined with adjustment factors such estimates of windfall sites emerging during the plan period means that a large part of the housing growth in all three options is already identified or committed.

8.9 The three options have been considered and a summary of findings is outlined below. Guidance states that the Welsh Government population and household projections should form the starting point for setting levels of growth in LDPs and makes it clear that any departure from these figures should be fully justified by demonstrable evidence. This section therefore considers the options initially against the degree to which they meet the Welsh Government projections and then assesses against other factors based on national guidance as listed below:

- Accordance with Future Wales and cross-boundary/ city-region implications;
- Accordance with the Corporate Plan, 'Cardiff Well-being Plan' and 'Stronger, Fairer, Greener'
- Extent to which evidenced economic needs are delivered;
- Extent to which evidenced social/housing needs are delivered;
- Environmental and climate change implications;
- Deliverability and capacity factors; and
- Consultation findings (outlined above).

Accordance with the Welsh Government Projections

8.10 The latest Welsh Government population and household projections are from 2018 and were issued in 2019. These projections suggest that about 13,500 homes are needed over the plan period to 2036. However, these figures are based on the last 10 years when we have seen an under-provision of houses to meet our housing needs. Also, when compared with the existing “land bank” of sites outlined above, using these projections would effectively result in a “zero growth” strategy for the plan meaning the city would not be able to meet its social and economic needs as outlined above.

8.11 It is also important to note that Cardiff is considered by Welsh Government to be in a National Growth Area in Future Wales. Future Wales also recognises that Cardiff is set to remain the primary settlement in the region, its growth shaped by strong housing and employment markets. Given this, it is considered that there are strong reasons for departing from the level of growth set out in the latest Welsh Government projections.

8.12 In order to explore what level of growth above these projections is appropriate, the Council commissioned Edge Analytics who are independent experts of acknowledged UK standing to produce three alternative growth scenarios. These are set out below:

- **Option A:** Based on the Council’s target for economic growth over the plan period to 2036 – the Plan will provide for about 19,000 new homes (1,267 pa/0.8% growth) and 30,000 new jobs.
- **Option B:** Based on a policy dwelling led target of 1,600 dwellings per annum over the plan period to 2036 – the Plan will provide for about 24,000 new homes (1,600 pa/1% growth) and 32,300 new jobs.
- **Option C:** Based on 2014 population and household projection figures and equivalent to continuing the growth levels in the adopted LDP over the plan period to 2036 – the Plan will provide for about 30,500 new homes (2,033 pa/1.3% growth) and 43,000 new jobs.

8.13 Edge Analytics have updated these alternative growth scenarios to take into account the 2021 census results which were published in June 2022. These updated figures result in minor changes to the population figures and migration rates for options A and B and also the dwelling requirement for option A. These updated changes are included in the brackets below.

8.14 Option A is based on the Council’s target for economic growth of 1,600 jobs per annum and proposes a growth in population of 26,829 (28,191) or 7.4% (7.6%) over the plan period to 2036. This equates to an additional 17,017 (18,111) households and a dwelling completion rate of 1,179 (1,254) per annum. This scenario projects that net migration would be 737 (740) persons per year.

8.15 Option B is a policy driven dwelling led target of 1,600 dwellings per year. This scenario would result in a population growth of 39,373 (39,742) or 10.9% (10.7%) over the plan period to 2036. This equates to an additional 23,103 households and a net migration into the city of 1,460 (1,390) persons per annum.

8.16 Option C is based on the Welsh Government 2014-based population projections and proposes a growth in population 56,154 or 14.9% over the plan period to 2036. This equates to an additional 29,363 households and a dwelling completion rate of 2,034 per annum. This scenario projects that net migration would be 1,129 persons per year.

8.17 In terms of the most appropriate growth scenario to take forward in the Replacement LDP, it is considered that Option C is unrealistic given the high level of growth proposed over the plan period. This option proposes a growth in population more than twice the latest Welsh Government projections and therefore departs significantly from latest evidence on demographic growth. Option A is more in line with the latest Welsh Government projections representing a 64% uplift but does not provide sufficient growth to meet the Welsh Government aspirations in terms of Cardiff being in a National Growth Area and the Council's social and economic needs as outlined above. Given this it is considered that the policy dwelling-led target scenario of 1,600 dwellings per annum represents the most realistic and reliable option as it demonstrates the impact of a return of a more positive outlook in terms of housing completions. Planning for such a level of housing completions will help the city recover for the pandemic, provide much needed affordable housing and be a fundamental component of future economic growth together with achieving Welsh Government's aspirations for the city as a national growth area and economic driver of the city region.

Accordance with Future Wales and Cross-boundary/city-region implications

8.18 Future Wales places Cardiff in a National Growth Area and recognises that Cardiff is set to remain the primary settlement in the region, its growth shaped by strong housing and employment markets. It also recognises the need for a more fully integrated transport system in south east Wales to deliver its wider objectives. The need to provide more sustainable communities is supported along with valuing the environment and respecting distinctiveness.

8.19 In terms of the policy direction set out in Future Wales, there are concerns that Option A does not set out a sufficiently high level of growth for Cardiff to maximise its role as a National Growth Area and at the centre of the city-region. However, the level of growth proposed in Option C is of such a scale that there are serious concerns that it may result in too much investment being focused just in Cardiff which would prejudice the ability of other local authorities in the region to achieve their regeneration opportunities by diverting growth into the coastal belt. Additionally, it would place greater strain on a regional transportation system which is already experiencing capacity problems.

8.20 As set out above Option A is considered to fall short of providing the necessary stimulus. Option B proposes a level of growth which is considered to strike the appropriate balance. It maximises Cardiff's role as a National Growth Area and the centre of the city-region, providing a sufficiently strong 'economic powerhouse,' but not to the extent that may result in investment being too focused on Cardiff at the expense of other areas.

Accordance with 'Cardiff Well-being Plan' and 'Stronger, Fairer, Greener'

8.21 The 'Cardiff Well-being Plan' and 'Stronger, Fairer, Greener' set out a range of high-level objectives. The Well-being plan objectives include (1) A capital city that works for Wales and (2) One Planet Cardiff and 'Stronger, Fairer, Greener' seeks a stronger Cardiff through attracting new investment and businesses into the city, boosting economic productivity, creating good-quality jobs in Cardiff's high-value and foundational sectors, and boosting our resilience to climate change and associated environmental threats.

8.22 Overall, Option B is considered to be most aligned to these policy documents. Whilst it provides fewer jobs and homes than Option C, it is not considered to possess the negative cross-boundary impacts associated with Option C in terms of drawing in too much growth to Cardiff at the expense of the region. Option A falls short of delivering these high-level objectives and meeting evidenced social and economic needs.

Extent to which evidenced economic needs are delivered

8.23 There is compelling evidence of the need for Cardiff to provide a wide range and choice of jobs over the plan period. This is supported by strategic policies set out in Future Wales together with, the Council's Well-Being Plan and 'Stronger, Fairer, Greener' - which aspire for Cardiff to be at the heart of a thriving city-region. The strong economic performance of Cardiff compared to the wider city-region also underlines the importance of Cardiff continuing to drive prosperity for the benefit of south east Wales as a whole.

8.24 In conclusion, Option C has the advantage of setting out the provision for more jobs but the provision of jobs in excess of the provision of housing could result in unsustainable levels of commuting. Option A provides jobs but does not provide sufficient new housing to support this jobs growth. Option B strikes a more realistic balance and still provides enough jobs to provide a full range and choice of job opportunities.

Extent to which evidenced social/ housing needs are delivered

8.25 Cardiff needs to provide significant numbers of new houses, particularly affordable and family accommodation. Option A is not considered to set out sufficient provision to meet housing need over the plan period given the need for affordable housing and the position of Cardiff in a National Growth Area. Option C sets a level of provision which best meets the high levels of needs. However, it runs the risk of setting out a level of growth which could undermine other local authority areas meeting their housing targets and divert the market to the coastal belt.

8.26 Option B is considered to represent a level of growth which can provide a wide range and choice of housing opportunities which recognises Cardiff's position in a National Growth Area and responds well to housing needs but at an overall level which does not negatively impact upon the effective provision of housing sites across south east Wales. Given that current needs far exceed previous demand, it is entirely appropriate that a higher level of housing completions will be required.

Environmental and climate change implications

8.27 As set out above, a considerable amount of the growth proposed in each of the three options is already committed on a range of brownfield and greenfield sites. However, given the finite brownfield capacity to provide land for homes and jobs, it is inevitable that some options may necessitate releases of greenfield land. This will potentially have an impact upon Cardiff's environment and wider implications for climate change factors. However, whilst any loss of countryside to development would have some impact, different parts of Cardiff's countryside possess different intrinsic values, constraints and qualities. Brownfield sites can also possess high environmental value representing well used and popular local amenities within easy reach of homes. The priority of maximising the supply of suitable brownfield sites must therefore be carefully undertaken as insensitive selection of brownfield sites may have significant negative consequences for surrounding communities and the environment.

8.28 Whichever level of growth is selected, the plan will need to set out how impact upon the environment can be minimised and appropriate mitigation and enhancement measures incorporated into the overall strategy. In terms of the growth options being considered, the details of sites selected and possible mitigation measures would inform the detailed environmental consequences. It is therefore inappropriate to directly link growth with harm as the Replacement LDP provides the mechanism to manage impacts and effectively mitigate against potential harm.

8.29 In conclusion, the full consideration of environmental implications will inevitably reflect the site-by-site analysis which is set out in more detail in the following section. This ensures environmental factors fully contribute to the consideration of options as more detailed site-based analysis provides evidence on the suitability of sites which, in turn, help inform capacity considerations considered below.

Deliverability and capacity factors

8.30 The ability to practically deliver the required number of jobs and homes included in the selected growth option is a relevant consideration in assessing growth levels as deliverability is a key test of soundness for the acceptability of the plan. Linked to this is the capacity of the area to accommodate the additional levels of growth including the timely provision of necessary supporting infrastructure, particularly transportation solutions.

8.31 Given the impacts of the pandemic, rising construction and material costs and interest rates, current economic conditions are not favourable for bringing forward new homes and creating new jobs in high numbers. However, the LDP must make provisions for the whole plan period and not make short-term decisions based on prevailing market conditions. Indeed, planning policy can play a key role in helping to provide a framework to tackle the current conditions and enable the future provision of jobs and homes needed in Cardiff.

8.32 Option C would involve completing 2,034 homes per annum for the plan period to 2036. This contrasts to the past 15-year rate (2006 to 2021) of 1,070 per annum and the highest ever year in recent times of housing completions of 2,368 in 2006/07 (where approximately 70% were flats). This option would therefore represent a particularly high level of growth over a comparatively short period of time which raises deliverability concerns.

8.33 In contrast, Options A and B are considered capable of being delivered over the plan period. It is recognised that the level of housing completions in Option B is markedly higher than longer term past build rates (some 1,600 dwelling completions per annum for the remainder of the plan period) but this does not mean that it is not deliverable. As set out above, a considerable amount of the sites for these levels of growth is already committed and most of the strategic housing sites allocated in the current LDP are now underway with completions increasing on an annual like for like basis. This balanced range and choice of sites will greatly assist delivery of provision over the plan period which can be controlled by setting out a trajectory of provision in the plan. They also both represent levels of growth which can be accommodated in terms of existing capacities. New developments will also provide the opportunity to bring forward new infrastructure not only to address on-site provision but also to help address the strategic provision of physical and social infrastructure which will bring wider benefits.

Overall Conclusions

8.34 Overall, Option B is supported by the strongest evidence. Importantly the analysis set out above demonstrates that Option B can reasonably be considered overall to represent the most appropriate and balanced option compared to the other two options which both have significant drawbacks going right to the heart of the plan strategy.

8.35 There are compelling reasons not to support Options A and C. Option C is unrealistic given the high level of growth proposed over the plan period. This option proposes a growth in population more than twice the latest Welsh Government projections and therefore departs significantly from latest evidence on demographic growth. This level of growth within the plan period is considered to raise major environmental and capacity issues, particularly relating to transportation. Moreover, there are fundamental concerns regarding the practical delivery of such a high level of growth. In contrast, Option A's fundamental drawback is that it falls well short in delivering the evidenced need for new homes and jobs together with not delivering Future Wales and policy aspirations of Cardiff playing a key role as the centre of a thriving city-region.

8.36 Given this it is considered the policy dwelling-led target scenario of 1,600 dwellings per annum represents the most realistic and reliable option as it demonstrates the impact of a return of a more positive outlook in terms of housing completions. Planning for such a level of housing completions will help the city recover from the pandemic, provide much needed affordable housing and be a fundamental component of future economic growth together with achieving Welsh Government's aspirations for the city as a national growth area and economic driver of the city region.

8.37 The issues discussed in reaching this conclusion are also of wider relevance to the preparation of the whole Replacement LDP. It is important that the Replacement LDP sets out a strategy which not only indicates the appropriate level of growth but also provides an overall package of allocations and policies which provide for this growth in a managed and sustainable way. The strategy should also effectively address issues such as impact on the environment, delivering sustainable transportation solutions, together with representing a quantum of development which can be realistically delivered over the plan period.

Spatial Options

8.38 This section sets out proposed spatial options to accommodate the levels of growth for houses and jobs in Cardiff to meet identified need during the plan period to 2036. As outlined above, there is a substantial number of commitments including greenfield sites allocated in the current adopted LDP that are yet to be built.

8.39 As these sites are commitments and benefit from planning permission they are brought forward into the new plan, and although yet to be built, they form a significant element of the new housing provision for the Replacement LDP.

8.40 To provide for housing growth eight alternative Spatial Options have been identified and these are set out below. All options seek to:

- Support Cardiff as a key driver for growth, as part of a National Growth Areas as set out in Future Wales;

- Focus on sustainable development and the place making principles;
- Align with the One Planet Cardiff approach – to decarbonise the city and become a Carbon Neutral City by 2030, whilst creating economic opportunities and promoting social well-being.

- **Option 1: Further extension of existing Strategic Site commitments**
- **Option 2: Urban intensification based on a brownfield only strategy**
- **Option 3: Renewal and regeneration based on brownfield mixed use sites**
- **Option 4: Growth based around district and local centres in line with the city of villages concept**
- **Option 5: Growth based around transport nodes**
- **Option 6: Strategic public transit growth corridors**
- **Option 7: Dispersed greenfield growth areas**
- **Option 8: Dispersed combination of brownfield and greenfield**

8.41 In developing the spatial options, regard has also been had to the Candidate Sites submitted, the Well-Being of Future Generations (Wales) Act 2015 and the Cardiff wellbeing objectives. It should be noted that option generation is an important requirement of the Strategic Environmental Assessment directive. The strategic options have been assessed against the SA/SEA within the Initial Sustainability Appraisal – Strategic Environmental Assessment Report. This forms a key component in the process of selecting the most suitable strategic option for Cardiff.

8.42 Each spatial option has been subject to consultation and engagement to assess and evaluate their appropriateness with a view to establishing or developing a preferred option. Their content reflects the need to have regard to legislation, national planning policy, local and regional strategies whilst recognising the specific characteristics, assets and issues which are prevalent in Cardiff and form a strategic approach which delivers on the vision, and which promotes and guides development for the city.

8.43 The options identified assume that infrastructure improvements need to be aligned with new development, including improvements to transport networks, utilities, green infrastructure, health, education and social facilities. Consequently, the term 'development' used in the Spatial Options for Growth refers to the balance of housing, employment opportunities and the accompanying infrastructure.

8.44 No single option is necessarily considered preferable in their preparation and discussion, and there is scope and flexibility for the options to be adapted to take account of additional factors. It is acknowledged that the preferred option could combine elements from more than one option.

8.45 The tables below provide an explanation of each of the spatial options as considered. This is followed by an identified Preferred Spatial Option for consideration as part of this Preferred Strategy.

Option 1 – Further extension of existing Strategic Site Commitments
Description

Growth and development focused on greenfield land around existing Strategic Housing Sites identified in the adopted Local Development Plan which were previously determined to be the most sustainable location for strategic scale growth. Further assessment would be required to identify the scale of growth possible in specific locations.

Consultation findings

8% of respondents chose this option and felt it would usefully add to the existing pattern of development and planned infrastructure and deliver more affordable housing due to the lower costs associated with greenfield development.

Summary Assessment

This option focusses growth around existing greenfield Strategic Housing Sites identified in the adopted LDP. In doing so, this option adds to the existing pattern of development and planned infrastructure investment such as public transport improvements and new school provision.

Positives

- Provides a higher percentage of affordable housing due to the lower costs associated with developing greenfield land.
- Would enable new development to piggyback on planned new infrastructure investment such as public transport improvements and new school provision.
- Provides a greater range and choice of housing types.

Negatives

- Would result in the loss of greenfield land.
- Does not sufficiently take into account market demand.
- Increases the number of journeys and journey distances.
- Strategic housing allocations in the current LDP have delivered lower rates than envisaged meaning a significant amount of housing land is already available to 2036.
- Places pressure on communities in those areas that have historically taken most development.

Conclusions

This option represents a growth based around the existing greenfield Strategic Housing Sites identified in the adopted LDP. These sites have delivered lower levels of housing completions than anticipated in the adopted LDP Strategy and already have sufficient housing land committed during the plan period to 2036. Given this any additional land beyond these commitments would be difficult to justify and could be undeliverable during the plan period.

<p>Option 2 – Urban intensification based on a brownfield only strategy.</p>
<p>Description</p> <p>Growth and development focused within the settlement boundary maximising the capacity of the urban area and encouraging higher densities in appropriate locations.</p>
<p>Consultation findings</p> <p>44% of respondents chose this option and felt it would protect greenfield areas outside the settlement boundary, secure brownfield development and enhance sustainable transport and existing infrastructure.</p>
<p>Summary Assessment</p> <p>This option focusses growth within the settlement boundary. In doing so it maximises the capacity of the urban area and encourages higher densities in appropriate locations.</p> <p>Positives</p> <ul style="list-style-type: none"> • Protects greenfield areas outside the settlement boundary. • Would enable the regeneration of brownfield land. • Would enhance sustainable transport as builds on existing transportation infrastructure. • Would help deliver sustainable neighbourhoods as sites are located near existing retail and community facilities. • Would help tackle deprivation within urban areas of the city with opportunities to provide affordable and older people’s housing in local communities. <p>Negatives</p> <ul style="list-style-type: none"> • Deliver less affordable housing due to the higher development costs of remediating brownfield land. • Provides less range and choice of housing types. • Would need to ensure that green infrastructure and related corridors within urban areas are protected. • Would need to ensure that heritage assets are protected
<p>Conclusions</p> <p>This option would maximise the use of brownfield land within the existing urban area and has significant positives. It would reduce the reliance on greenfield sites to deliver housing growth, tackle deprivation within urban areas through regeneration of brownfield sites and provision of affordable and older people’s housing in local communities, and help deliver sustainable neighbourhoods where the use of existing sustainable infrastructure is maximised, and new development is located near existing retail and community facilities.</p>

In taking forward this option, it would be important to ensure that existing green spaces and corridors within the urban area are protected and enhanced on the back of regeneration schemes. There would also need to be recognition that heritage assets should be protected. Furthermore, this option would lead to less affordable housing coming forward from development sites due to the higher remediation costs and the type of housing provided would be higher density development.

Option 3 – Renewal and regeneration based on brownfield mixed use sites

Description

As with Option 2 strong focus on growth and development within the settlement boundary maximising the capacity of the urban area and encouraging higher densities in appropriate locations but also direct growth to supporting the regeneration of large-scale mixed-use brownfield sites and renewal projects.

Consultation findings

39% of respondents chose this option and felt it would protect greenfield areas outside the settlement boundary, support urban renewal and public transport improvements, secure brownfield regeneration, enhance sustainable transport and existing infrastructure and support a mixed economy by balancing housing and jobs growth

Summary Assessment

As with Option 2 strong focus on growth and development within the settlement boundary. In doing so maximising the capacity of the urban area and encouraging higher densities in appropriate locations but also direct growth to supporting the regeneration of large-scale mixed-use brownfield sites and renewal projects.

Positives

- Protects greenfield areas outside the settlement boundary.
- Supports urban renewal and regeneration of brownfield land.
- Would enhance sustainable transport as builds on existing transportation infrastructure.
- Opportunities for transport improvements such as new railway stations on the back of large-scale urban regeneration schemes.
- Would help deliver sustainable neighbourhoods as sites are located near existing retail and community facilities.
- Would help tackle deprivation within urban areas of the city with opportunities to provide affordable and older people’s housing in local communities.
- Supports mixed economy by balancing housing and jobs growth.

Negatives

- Deliver less affordable housing due to the higher development costs of remediating brownfield land.
- Provides less range and choice of housing types.
- Would need to ensure that green infrastructure and related corridors within urban areas are protected.
- Would need to ensure that heritage assets are protected

Conclusions

As with Option 2 this option would maximise the use of brownfield land within the existing urban area but also direct growth to supporting the regeneration of large-scale mixed-use brownfield sites and renewal projects. As with Option 2 it has significant positives. It would reduce the reliance on greenfield sites to deliver housing growth, tackle deprivation within urban areas through regeneration of brownfield sites and provision of affordable and older people's housing in local communities, and help deliver sustainable neighbourhoods where the use of existing sustainable infrastructure is maximised, and new development is located near existing retail and community facilities. Given the scale of the regeneration and renewal schemes, there would be opportunities to locate employment and housing uses together to support a mixed economy and also secure transportation improvements through new railway stations.

In taking forward this option it would be important to ensure that existing green spaces and corridors within the urban area are protected and enhanced on the back of regeneration schemes. There would also need to be recognition that heritage assets should be protected. Furthermore, this option would lead to less affordable housing coming forward from development sites due to the higher remediation costs and the type of housing provided would be higher density development.

Option 4 – Growth based around district and local centres in line with the city of villages concept

Description

As with Option 2 but the focus of growth and development in the existing network of district and local centres within the settlement boundary providing a more mixed use, walkable and sustainable city

Consultation findings

28% of respondents chose this option and felt it would protect greenfield areas outside the settlement boundary, support strengthened community services and facilities in the most

accessible locations, strengthen the existing role of district and local centres, enhance sustainable transport and existing infrastructure, support brownfield development and regeneration, and support the provision of sustainable neighbourhoods.

Summary Assessment

As with Option 2 but the focus of growth and development in the existing network of district and local centres within the settlement boundary. In doing so providing a more mixed use, walkable and sustainable city.

Positives

- Protects greenfield areas outside the settlement boundary.
- Strengthens the role of district and local centres and supports strengthened community services and facilities in these locations.
- Supports the provision of sustainable neighbourhoods.
- Supports urban renewal and regeneration of brownfield land.
- Would enhance sustainable transport as builds on existing transportation infrastructure.
- Would help tackle deprivation within urban areas of the city with opportunities to provide affordable and older people's housing in local communities.

Negatives

- Deliver less affordable housing due to the higher development costs of remediating brownfield land.
- Provides less range and choice of housing types.
- Would need to ensure that green infrastructure and related corridors within urban areas are protected.
- Would need to ensure that heritage assets are protected.

Conclusions

As with option 2 this option would maximise the use of brownfield land within the existing urban area but also direct growth around existing district and local centres. As with Option 2 it has significant positives. It would reduce the reliance on greenfield sites to deliver housing growth, strengthen the role of district and local centres and support strengthened community services and facilities in these locations, support the delivery of sustainable neighbourhoods where the use of existing sustainable infrastructure is maximised and new development is located near existing retail and community facilities and tackle deprivation within urban areas through regeneration of brownfield sites and provision of affordable and older people's housing in local communities

In taking forward this option, it would be important to ensure that existing green spaces and corridors within the urban area are protected and enhanced on the back of regeneration schemes. There would also need to be recognition that heritage assets should be protected.

Furthermore, this option would lead to less affordable housing coming forward from development sites due to the higher remediation costs and the type of housing provided would be higher density development.

Option 5 – Growth based around transport nodes

Description

As with Option 2 but focus of growth and development in areas with good public transport links and facilities

Consultation findings

28% of respondents chose this option and felt it would protect greenfield areas outside the settlement boundary, supports opportunities for public transport improvements such as new railway stations, and supports brownfield development and regeneration.

Summary Assessment

As with Option 2 but focus of growth and development in areas with good public transport links and facilities. In doing so the emphasis is on the existing public transport network and securing development that is well placed to meet the needs of existing and future communities to be well connected to a sustainable travel network.

Positives

- Protects greenfield areas outside the settlement boundary.
- Would enhance sustainable transport as builds on existing transportation infrastructure and supports public transport improvements such as new railway stations.
- Supports the provision of sustainable neighbourhoods.
- Supports urban renewal and regeneration of brownfield land.
- Would help tackle deprivation within urban areas of the city with opportunities to provide affordable and older people's housing in local communities.

Negatives

- Delivers less affordable housing due to the higher development costs of remediating brownfield land.
- Provides less range and choice of housing types.
- Would need to ensure that green infrastructure and related corridors within urban areas are protected.
- Would need to ensure that heritage assets are protected.

Conclusions

As with Option 2 this option would maximise the use of brownfield land within the existing urban area but also direct growth to areas with good public transport links. As with Option 2 it has significant positives. It would reduce the reliance on greenfield sites to deliver housing growth, support the delivery of sustainable neighbourhoods, maximise the use of existing sustainable infrastructure, support opportunities for public transport improvements and new development located near existing retail and community facilities and tackle deprivation within urban areas through regeneration of brownfield sites and provision of affordable and older people's housing in local communities.

In taking forward this option, it would be important to ensure that existing green spaces and corridors within the urban area are protected and enhanced on the back of regeneration schemes. There would also need to be recognition that heritage assets should be protected. Furthermore, this option would lead to less affordable housing coming forward from development sites due to the higher remediation costs and the type of housing provided would be higher density development.

Option 6 – *Strategic public transport growth corridors*

Description

Growth and development focused on greenfield sites along new public transit corridors leading out of the city to the wider region.

Consultation findings

8% of respondents chose this option and felt it would support the delivery of public transport improvements, enhance sustainable transport and build on existing infrastructure, deliver more affordable housing, and a greater range and choice of housing sites and types.

Summary Assessment

Growth and development focused on greenfield sites along new public transit corridors leading out of the city to the wider region.

Positives

- Supports the delivery of public transport improvements such as new rail links and railway stations.
- Enhances sustainable transport and builds on existing infrastructure.
- Provides a higher percentage of affordable housing due to the lower costs associated with developing greenfield land.
- Provides a greater range and choice of housing types.

Negatives

- Would result in the loss of greenfield land.
- Does not sufficiently take into account market demand and deliverability.
- Increases the number of journeys and journey distances.
- Places pressure on communities in those areas that have historically taken most development.

Conclusions

This option represents a growth focused on greenfield sites along new public transit corridors leading out of the city to the wider region. This option seeks to bring forward more greenfield land in areas which have already seen large greenfield housing allocations in the adopted LDP. These sites have delivered lower levels of housing completions than anticipated in the adopted LDP Strategy and already have sufficient housing land committed during the plan period to 2036. Given this any additional land beyond these commitments would be difficult to justify and could be undeliverable during the plan period.

Option 7 – *Dispersed greenfield growth areas***Description**

Growth and development focused outside the settlement boundary on a range of dispersed greenfield growth areas.

Consultation findings

5% of respondents chose this option and felt it would deliver more affordable housing and a greater range and choice of housing sites and types.

Summary Assessment

Growth and development focused outside the settlement boundary on a range of dispersed greenfield growth areas.

Positives

- Provides a higher percentage of affordable housing due to the lower costs associated with developing greenfield land.
- Provides a greater range and choice of housing types.

Negatives

- Would result in the loss of greenfield land.
- Does not sufficiently take into account market demand and deliverability.
- Increases the number of journeys and journey distances.
- Places pressure on communities in those areas that have historically taken most development.
- Does not enhance sustainable transport and build on existing infrastructure.

Conclusions

This option represents a growth dispersed on a range of greenfield sites around the city. This option seeks to bring forward more greenfield land in areas which have already seen large greenfield housing allocations in the adopted LDP. These sites have delivered lower levels of housing completions than anticipated in the adopted LDP Strategy and already have sufficient housing land committed during the plan period to 2036. Given this any additional land beyond these commitments would be difficult to justify and could be undeliverable during the plan period.

Option 8 – *Dispersed combination of brownfield and greenfield growth areas*

Description

Growth and development are focused on a range of dispersed brownfield and greenfield growth areas within and outside the settlement boundary.

Consultation findings

9% of respondents chose this option and felt it would deliver more affordable housing and a greater range and choice of housing sites and types and result in less loss of greenfield land.

Summary Assessment

Growth and development are focused on a range of dispersed brownfield and greenfield growth areas within and outside the settlement boundary.

Positives

- Provides a higher percentage of affordable housing due to the lower costs associated with developing greenfield land.
- Provides a greater range and choice of housing types.

Negatives

- Would result in the loss of some greenfield land but less than options 1, 6 and 7.
- Does not sufficiently take into account market demand and deliverability.

- Increases the number of journeys and journey distances.
- Places pressure on communities in those areas that have historically taken most development.
- Does not enhance sustainable transport and build on existing infrastructure

Conclusions

This option represents a growth dispersed on a combination of greenfield and brownfield sites around the city. This option seeks to bring forward more greenfield land in areas which have already seen large greenfield housing allocations in the adopted LDP. These sites have delivered lower levels of housing completions than anticipated in the adopted LDP Strategy and already have sufficient housing land committed during the plan period to 2036. Given this any additional land beyond these commitments would be difficult to justify and could be undeliverable during the plan period.

Identifying the Preferred Spatial Option

8.46 The development of the preferred option has emerged from the consideration of the spatial options and other considerations, including but not limited to:

- the well-being objectives;
- the content of the Annual Monitoring Reports and Review Report;
- the engagement processes; and
- the Integrated Sustainability Report findings.

8.47 In identifying the preferred option, there was always an acceptance that there would be potential variations on the strategic options identified, including an option which would consider a mix of the positive outcomes from a number of those options. In considering the above, and having reference to the issues, objectives and vision discussed earlier in the Preferred Strategy, and the comments received from the engagement process, a hybrid option, which reflects some of the characteristics of the eight spatial options, emerged as the most appropriate approach to delivering a balanced and sustainable spatial strategy for the city.

Preferred Option - Sustainable Growth Strategy

8.48 This hybrid option builds on the approach highlighted through the brownfield strategic options 2, 3, 4 and 5. The strategy is essentially a brownfield strategy and seeks to meet the majority of housing land required during the plan period to 2036 through a range of brownfield sites within the existing settlement boundary. Such sites will be major regeneration and renewal areas, located within or adjacent to district or local centres or on transport nodes within the urban areas. These sites in combination with the substantial existing landbank of sites on greenfield sites around the edge of the city will provide for a range and choice of housing types and locations across the city.

9. Preferred Strategy

9.1 The Preferred Strategy sets out to deliver the vision and strategic objectives and address the key issues which have been identified. The Replacement LDP will, as it progresses through to adoption, set out how the changes within the city over the plan period will be managed and planned for. Through its policies and proposals, the Replacement LDP will seek to provide for these changes and the respective levels of growth and identify where such growth will be acceptable by identifying sites for specific land uses whilst protecting and enhancing the city's environmental, landscape and built historic interests. These detailed elements will be contained within the Deposit LDP.

9.2 The preparation of this Preferred Strategy has been informed by national and regional guidance with plans and strategies at all levels contributing, where appropriate, to the development of an emerging evidence and knowledge base. Engagement has also played a significant role in preparing this Preferred Strategy (including issues generation and the strategic options).

Spatial Approach

9.3 The strategy seeks to provide balanced growth centred on the delivery of a range of brownfield sites within the settlement boundary in addition to existing commitments on greenfield sites around the edge of the city. Such an approach supports the needs and the delivery of the region and the Council's strategic and regeneration objectives.

9.4 The Replacement LDP will provide the opportunity to deliver 24,000 homes over the plan period. This is the equivalent of 1,600 homes per year from 2021 to 2036. This would allow for new homes to be provided in a sustainable manner which supports the aspirations of our communities and provides appropriate flexibility to respond to the city's affordable housing objectives.

9.5 In delivering the number of homes set above, this Preferred Strategy includes an additional flexibility as part of its supply (uplift) to ensure the delivery of sustainable growth and to overcome any potential unforeseen deliverability issues. A 10% flexibility through a further 2,400 homes is included. This equates to a housing supply of 26,400 dwellings to deliver the 24,000 homes.

9.6 Such an approach will be supported through a strong economic environment with the delivery of a minimum of 32,300 jobs over the plan period a key component. This reflects the growth and job creation objectives within the Council's Economic Strategy 'Building More and Better Jobs', and through the Cardiff City Region Deal.

Sustainable Development, Well-being and Climate Change

9.7 In planning for a sustainable future for Cardiff, this Preferred Strategy seeks to reflect and promote the principles of Sustainable Development and to embed the duties set through the Well-being of Future Generations Act 2015. The planning system has a long-standing track record in the promotion of sustainable development and in this respect, this Preferred Strategy and the LDP as it progresses through to adoption will seek to enhance the economic, social, cultural and environmental well-being of communities. It will also as part of this agenda play its part in tackling the causes and effects of climate change reflecting the contribution of the planning system as a whole.

9.8 The LDP seeks to put a policy framework in place which tackles the causes and effects of climate change within the city through the adoption of sustainable principles and development.

9.9 The LDP will promote the principles of sustainability by:

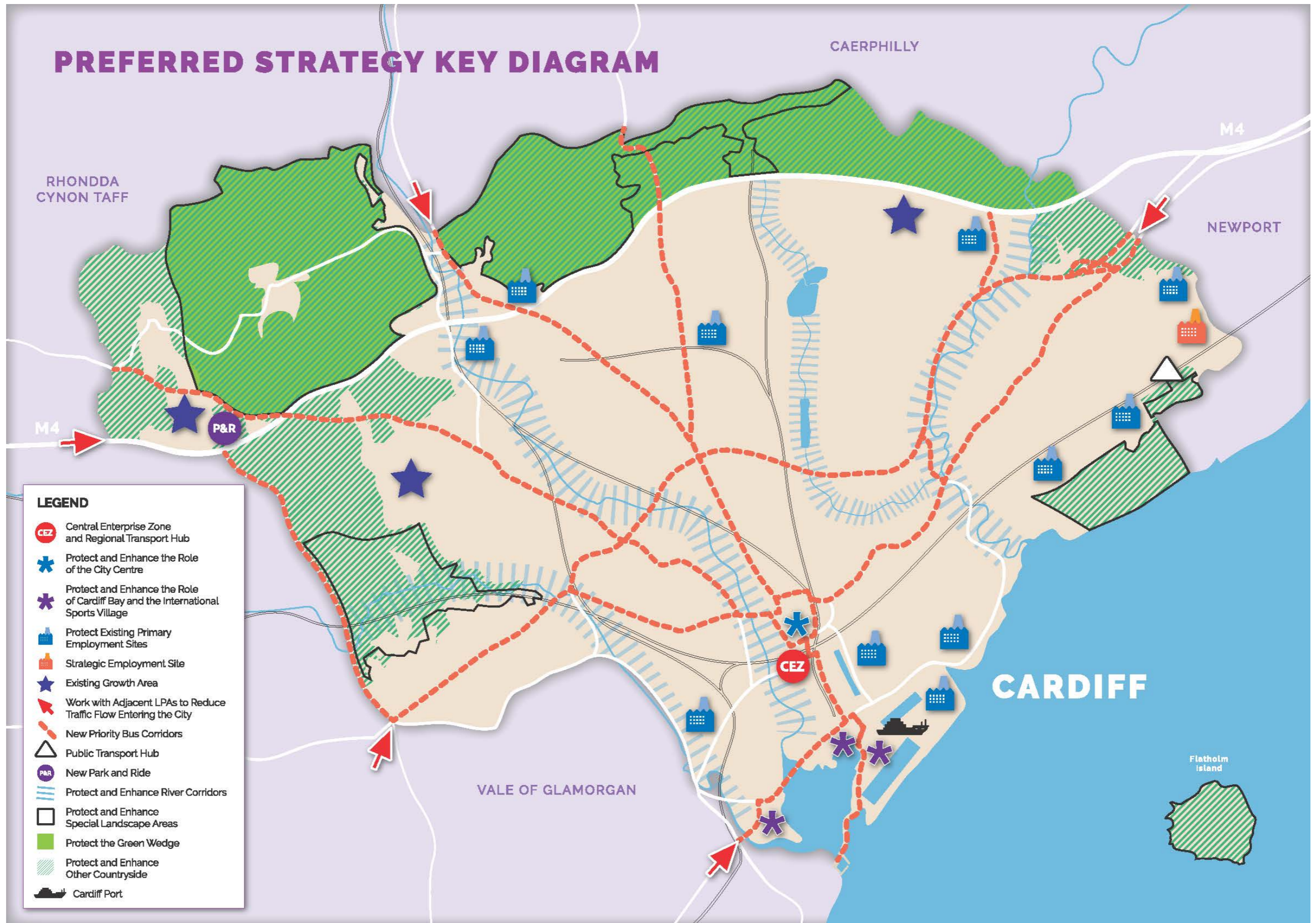
- Protecting and enhancing biodiversity, townscapes and landscapes;
- Minimising energy demand and consumption by facilitating the delivery of carbon neutral buildings and homes, including the promotion of the efficient use of resources including directing development to previously developed land wherever possible;
- Reducing unwarranted reliance of the private motor car, promoting sustainable and 'green' travel alternatives, building on advances in technology and promoting accessibility to alternative means of travel;
- Promoting sustainable waste management;
- Promoting sustainable water management (including ensuring a sustainable supply of water resources and water quality, promoting sustainable drainage modes and addressing flooding issues). This includes reducing the vulnerability of communities by ensuring that development is not located in flood risk areas;
- Promoting the enhancement of wellbeing and social inclusion by supporting healthy, accessible and cohesive communities;
- Supporting the development of a resilient economy and facilitating appropriate future growth; and
- Promoting and safeguarding of the Welsh language and culture.

Preferred Strategy - Key Components

9.10 The key components of the strategy are as follows:

- Provide for 26,400 (including 10% flexibility allowance) new homes during the plan period 2021 to 2036;
- Provide opportunities to deliver a minimum of 32,300 new jobs during the plan period 2021 to 2036 in the city to support the strategic economic and employment ambitions within the city and region;
- Provide sufficient employment land to support economic growth and job creation;
- Potential to deliver 5,000 to 6,000 affordable homes depending on make-up of sites;
- Provide a good range and choice of housing with a 50:50 brownfield/greenfield split;
- Deliver infrastructure, community facilities and sustainable travel objectives;
- Respect and enhance the rich and diverse environmental qualities of the city;
- Recognise the cultural and linguistic character of the city;
- Contribute to the delivery of physical and social regeneration opportunities which provide for and reflect a range of diverse and cohesive communities across the city;
- Focus retail change on established centres;
- Recognise the contribution of 'previously developed land' and utilises it as appropriate;
- Provide opportunities to cater for the city's visitor economy;
- Protect and enhance the natural, historic and built conservation qualities of Cardiff and its high value landscapes; and

- Contribute to an integrated transport network both within the city and the region and promote opportunities to use and access alternative means of transport including walking and cycling.



10. Strategic Policies

10.1 The following section sets out the Strategic Policies which form the framework for implementing and delivering the Replacement LDP. The policies seek to support the delivery of the Plan's vision and objectives, the Council's aims set out in the strategy "*Stronger, Fairer Greener*" and also provides high level links and broad conformity with the Well-Being Objectives. Appendix 2 contains compatibility assessments between the Revised Replacement LDP strategic objectives, the Wellbeing Objectives, Key Planning Principles and National Sustainable Placemaking Outcomes set out in Planning Policy Wales and Future Wales.

10.2 The Preferred Strategy focuses on creating sustainable and inclusive places that recognise the well-being of individuals, their families and communities and is part of a connected approach across all the themes allowing for long term solutions to ensure opportunities are available to maintain and enhance well-being.

10.3 It recognises that sustainable places are created from a balance of environmentally friendly, economically vibrant, and socially inclusive characteristics, which aim to benefit not only current inhabitants but also future generations.

10.4 It should be noted that specific policies will be developed as part of the Deposit LDP and will as appropriate be identified within the context of the relevant theme.

1. STRONGER

SP1: PROVIDING FOR SUSTAINABLE GROWTH

To effectively meet evidenced economic and social needs whilst maintaining and enhancing Cardiff's natural resources, the plan sets out a strategy to make provision for 26,400 (including a 10% flexibility allowance) dwellings and 32,300 new jobs over the plan period.

10.5 As set out above various growth options have been considered and consulted on and expert advice sought. The level of growth set out within this Policy is considered to best reflect an analysis of all relevant factors. Importantly, it is based on the most up-to-date information takes account of all relevant National planning policy guidance as set out in Planning Policy Wales and summarised below.

10.6 No other material factors are considered to possess sufficient weight to warrant departure from this level of growth which is considered to:

- Accord with Future Wales: The National Plan 2040 which identifies the city as a National Growth Area;
- Accord with the Council's vision and LDP objectives;
- Effectively respond to the clear evidenced need to provide for a considerable number of new homes and jobs. The Plan makes provision to deliver the official projections and is considered to strike the right balance having regard to the full range of factors;
- Deliver necessary homes and jobs, but in a managed and controlled manner protecting key elements of Cardiff's environment;

- Meet deliverability and capacity factors - the LDP contains proposals and mechanisms which justify how deliverability and capacity matters can be adequately addressed.
- Respond in an evidence-based manner to the divergence of views expressed during the consultation on strategic options.

10.7 The detailed breakdown of how it is intended to provide for the 26,400 new homes over the Plan period is shown in Table 2 below.

Table 2: Cardiff LDP Housing Requirement (2021-36)			
Housing Provision	1	Dwelling Requirement (figure derived from growth scenario)	24,000
	2	10% Flexibility Allowance	2,400
	3	Total Housing Provision 2021 to 2036 (LDP must accommodate this number of homes)	26,400
Completions & Landbank	4	Homes Completed 1st April 2021 to 31st March 2023	2,596
	5	Homes currently under construction (as at 1st April 2023)	2,158
	6	Homes with planning consent but not implemented (as at 1st April 2023)	12,740
	7	Homes with planning consent, subject to signing of a Legal Agreement (at 31 March 2023)	2,883
	8	Current 'Landbank' (i.e. rows 5,6 & 7)	17,781
	9	Completions & Current 'Landbank' sub total	20,377
Adjustments for changes in existing dwelling stock	10	Demolitions during Plan period (net loss)	Assumes demolitions will continue at similar levels to the past 10 years (i.e.540 between 2013/14 to 2022/23) for the remainder of Plan period. -702
	11a	Change of use from residential to other uses (net loss)	Assumes similar levels of existing housing stock will be lost to other uses to that experienced over the last 10 years (i.e. 46 between 2012/13 to 2021/22) -60
	11b	Change in stock - chargeable second homes	Assumes similar levels going forward to those experienced over the last 6 years on record (i.e. average of 85 p.a.) -1,105
	11c	Change in stock - holiday home/non-domestic council tax rating	Assumes similar levels will continue at similar levels to those experienced over the last 5 years on record (i.e. average of 22 p.a.) -286
	12	Residential conversions - positive net change	Assumes similar levels of residential to residential conversions (e.g. sub-division of property) will take place to past 10 years (i.e. 85 between 2013/14 to 2022/23) 111
	13	Adjustments sub total	-2,042
Allowances	14	Large windfall sites (10 or more units)	Assumes delivery rates approx. 75% of past 10 years (i.e 4,733 between 2013/14 to 2022/23). First two years post adoption omitted. 3,905
	15	Small windfall sites (under 10 units)	Assumes delivery rates approx. 75% of the past 10 years (i.e 835 between 2013/14 to 2022/23) 814
	16	Change of use windfalls	Assumes these come forward at a similar level to the past 10 years (i.e 1,141 between 2013/14 to 2022/23) 1,483
	17	Windfall Allowance	6,202
	18	Non-delivery Allowance	Element of uncertainty but considered reasonable to assume 20% reduction in homes contained in the landbank (i.e. 20% of rows 6 & 7) for possible reduced dwelling yield and/or some sites not coming forward -3,125
	19	Allowances sub total	3,078
Allocations	20	Strategic Sites	
	a		
	b		
		Site A	2,500
		Site B Ferry Road	500

	c		Site D J33 (Residual)	500
	d		Site E South Cregiau	650
	e		Site F North East Cardiff (residual)	891
				5,041
21	Non-Strategic Sites			
	a		Rookwood Hospital	90
	b		Land at Areas 9-12	150
				240
22	Allocations sub total (Currently only includes previously allocated strategic sites)			5,281
23	Total Housing Supply			26,693
24	Residual Balance (Supply minus Plan Provision)			293

10.8 In terms of the provision of new homes, as set out above in Table 2 there is a substantial landbank of new homes already committed on a range and choice of brownfield and greenfield sites across the city (20,377 as at April 2023). In addition to this, the existing allocations in the adopted LDP (several of which are currently subject to large planning applications which are currently being determined) will deliver a further 5,281 dwellings. This means that there is no need to identify land for any additional dwellings over the plan period to meet the level of growth proposed in the Preferred Strategy. Given this it is considered that no new greenfield releases are necessary, and further housing growth during the plan period will be through a range of brownfield sites within the existing settlement boundary.

10.9 This would demonstrate a 50:50 brownfield/greenfield split and will provide for market and affordable housing on a range and choice of housing types and locations across the city.

10.10 In a similar way to the provision of new homes, there is a need to provide for a range and choice of new job opportunities. It is important to ensure that a range and choice of employment land and business premises are provided to maintain and improve the competitiveness of the city, promote, and protect indigenous business and attract inward investment.

10.11 This approach responds to Cardiff's role as the main economic driver of the city-region in South East Wales. At the heart of this approach is recognition that the Cardiff city-region clearly forms a natural economic area, and it has consistently made a major positive contribution to the economic growth of Wales. In core city analysis, Cardiff performs well and there is an opportunity to build further on this through continuing to enhance Cardiff's role and improve linkages and connectivity within the city-region. It is also recognised that there are significant benefits for adjoining areas from Cardiff's success in achieving economic growth. The Cardiff Parkway new rail station and associated provision of B use class employment land and premises will play a vital role in this respect.

10.12 The Plan provides a framework for delivering a wide range and choice of employment sites in different locations and for different sectors including the key market sectors of ICT, energy and environmental technologies, advanced materials and manufacturing, creative industries, life sciences and financial and professional services. The range of sites ensures that Cardiff can provide for the stated level of growth for new jobs. Importantly, different sites will perform different roles in the strategy. In addition to the traditional employment sites located in south and east of the city, there are a number of out-of-centre business parks to the north and east connected to the strategic highway network. Furthermore, land for employment is provided within the residential led developments at Junction 33, northwest Cardiff, and northeast Cardiff. The Strategy supports the regeneration of land and property for employment purposes including land at Forest Farm, Longwood Drive, Coryton for a Life Science Park. A key component of this framework is the protection of existing employment land from alternative uses, alongside maximising opportunities for refurbishment and higher density redevelopment.

10.13 The geographical spread of the 'Cardiff offer' also addresses the need to provide jobs in accessible locations. In this respect, Cardiff Central Enterprise Zone and Regional Transport

Hub represents a highly sustainable and accessible location, close to areas of high unemployment in the city but also readily accessible to the wider region via sustainable modes of transport.

SP2: SUSTAINING ECONOMIC GROWTH AND RESILIENCE

Provision will be made for a range and choice of employment sites for different types of employment and in different geographical locations which will effectively contribute towards the delivery of the level of growth set out in the plan. This will be supported by a strong framework to protect the future role of the city's employment land, through the designation of strategically and locally important employment land and premises. These areas will be identified on the proposals map and will continue to be required for employment purposes. Such areas will need to be safeguarded from alternative forms of development, in order to effectively meet future supply in relation to both office/research and development floorspace, as well as industrial and warehousing land, over the plan period.

10.14 In terms of providing for new employment land, the Strategy sets a framework for delivering a wide range and choice of employment sites in different locations and for different sectors including the key market sectors of ICT, energy and environmental technologies, advanced materials and manufacturing, creative industries, life sciences and financial and professional services. These sites will contribute towards the delivery of the stated level of growth for new jobs. Importantly, different sites will perform different roles in the strategy.

10.15 The provision of employment land as part of wider housing-led comprehensive developments at North West Cardiff and North East Cardiff, provides an important role in terms of the overall supply and mix of employment land offering a good range and choice of small out of centre employment sites, including offices, creative industries, small workshops, and starter units. This will be essential to ensure the continued provision of local employment opportunities and address the geographical employment disparities across the county.

10.16 The geographical spread of the 'Cardiff offer' also addresses the need to provide jobs in accessible locations. In this respect, the key strategic proposal relating to the Cardiff Central Enterprise Zone and Regional Transport Hub represents a highly sustainable and accessible location, close to areas of high unemployment in the city but also readily accessible to the wider region via sustainable modes of transport. The established Cardiff Central Enterprise Zone is centred on the Cardiff Central Railway Station and is the only Enterprise Zone in the UK dedicated to attracting and growing the financial and professional services sector.

10.17 Cardiff's prime office core known as Central Square comprises Grade A office space including the new headquarters for BBC Cymru Wales and The Interchange, a mixed-use commercial and residential scheme and transport hub. Directly next to Cardiff Central is the new Central Quay Development, a large mixed-use development currently under construction which is proposed to include hotels, offices, luxury apartments and a university campus.

10.18 The Council resolved to grant planning permission (application 21/00076/MJR) for Land south of St Mellons Business Park (Cardiff Parkway). That remains its position. The application

has been called in by Welsh Government and is still pending a decision. If approved, this development will provide a strategic employment site capable of attracting inward investment opportunities for high value service and knowledge-based sectors. This is an important employment site which contributes to the necessary range and choice of types of employment opportunities in the city. Its location is particularly well placed to provide accessible job opportunities to areas of known deprivation. The proposed development aims to become a catalyst for growth, contributing to the regeneration of East Cardiff and the wider Cardiff Capital Region. The development of a new business park will provide up to 90,000 sqm. of business space and has the potential to support around 6,000 jobs, as well as becoming a transport hub that helps people to access other employment opportunities across the region.

10.19 Cardiff Council appointed Hardisty Jones Associates (HJA) in partnership with Owen Davies Consulting and NP Linnells Property to undertake an Employment Land and Premises Study (ELPS) (March 2022).

10.20 The future employment land requirement for Cardiff has been assessed taking into account:

- labour supply projections, reflecting the population projections;
- historic take-up of employment land; and
- employment sector projections.

10.21 The Study contributed further to the LDP Review evidence base by not only identifying employment land requirements for the replacement LDP period (2021-2036), but also assessing the suitability of the existing employment land supply to meet these needs.

10.22 In quantitative terms the existing supply of office and research and development (R&D) floorspace across the range of contributing areas (current stock of vacant premises, confirmed pipeline and strategic site allocations) is more than sufficient to meet core requirements.

10.23 The surplus of supply provides for a range of typologies and locations, including substantial provision within the Central Business Area and Cardiff Bay Area, as well as out of town/business park provision.

10.24 There is also potential for reduced demand, or additional releases from the existing stock if higher levels of hybrid working are retained in the medium-long term. Furthermore, there is potential for higher levels of stock refurbishment in response to the need to reduce carbon emissions.

10.25 Identified Industrial and Warehousing supply falls below the lowest estimate of future requirements. The industrial market has exceptionally low rates of vacancy at present, and there is strong levels of reported market demand. Stakeholders have stated that limited supply has constrained growth in this sector.

10.26 Analysis suggests the LDP should provide for approximately 300,000 sqm of industrial and warehouse space. This is substantially greater than the available supply within the current pipeline and strategic site allocations. The requirement is in the order of 140,000 sqm of floorspace, equivalent to an estimated 35 hectares in land terms.

10.27 Given the predicted future employment land requirements, it is fundamental that the Strategy seeks to protect strategically and locally important existing business and industrial and warehousing land (B1b/c, B2 and B8 uses). There will also be a strong presumption in favour of retaining existing high quality and accessible office accommodation (B1a uses).

10.28 The loss of employment land can be incremental with the loss of one site setting the precedent for the loss of a series of others in a similar location, leading to a gradual erosion of an employment area. Sometimes alternative uses can also fragment a larger business area or sever links between employment uses in an area. Over time pressure for alternative uses result in a cumulative loss of employment sites to the detriment of the local economy. In addition, many existing industrial areas are located within the 'southern arc' of deprivation in areas of greatest need for jobs and it is important to retain employment in these locations due to their accessibility.

10.29 A strong employment protection policy will ensure their continued important contribution to providing accessible sources of employment in the city. However, consideration will be given to the change of use to alternative uses (including housing) of lower quality office and industrial premises, which do not perform an important strategic or local role in terms of the overall range and choice of premises.

10.30 Where alternative use of land is considered appropriate, priority will be given to mixed-use development comprising employment, housing and community facilities or, where that is not feasible, housing. (This policy position will also help to support future windfall provision over the Plan period). Other proposals will need to demonstrate why a mixed-use of housing and employment schemes cannot be achieved on a site.

10.31 The evidenced employment provision required over the Plan period will be met through the following approach:

- An increase in light industrial B1(c) provision can be delivered through currently identified strategic sites.
- Considering all suitable candidate sites submitted for B1, B2, B8 employment purposes.
- Reinstate Ipswich Road as a Locally Protected Employment site to safeguard this land for industrial and light industrial purposes and include in the supply over the plan period (up to 10 ha).
- The area has developed an employment led mixed use function and incorporates a range of uses including retail, business and industrial. The retail uses are mainly located adjacent to Colchester Avenue. The remainder of the site is predominantly employment orientated with a number of office buildings, together with industrial and

business uses. Uses include MOT Test centres, car body repair workshops and builder's yards. There are also a number of car sales showrooms. With relatively low vacancy rates, this site represents an important employment site and should be retained as such.

- It will be important to deliver a higher level of redevelopment and extensive refurbishment of stock within existing employment areas across the city.

This will maximise their contribution to providing jobs from existing sites and promote the more efficient use of employment land. The strategy seeks to encourage the intensification and refurbishment of existing employment land and premises which are under used, vacant or in decline. The Strategy supports the regeneration of land and property for employment purposes including land at Forest Farm, Longwood Drive, Coryton for a Life Science Park. This scheme is supported by the Cardiff Capital Region (CCR).

- Explore the potential for adjusting the development focus of already identified employment sites.
- Adopt a flexible policy approach to support employment proposals on land not identified for employment use, to support additional employment windfall sites coming forward over the plan period.
- Consider scope for any unmet employment need for industrial and warehousing land to be accommodated within the wider city region.

SP3: ENSURING A MASTERPLANNING APPROACH

A master planning approach will be required for both existing and future strategic sites or development including more than 100 homes, or any project involving more than one phase of development.

Plans for development sites which conform to these criteria should accord with:

- i. **The following masterplanning general principles:**
 - a) **Masterplans will be prepared that encompass the whole of a development area regardless of land ownership patterns;**
 - b) **Schemes shall be planned in a comprehensive and integrated manner reflecting partnership working involving all relevant parties;**
 - c) **Higher density residential and mixed-use development shall be focused along public transport corridors and in neighbourhood centres with lower densities provided elsewhere to deliver an overall range and choice of housing to meet different needs; and**
 - d) **The submission will include a Design and Access Statement (DAS) reviewing the site context and opportunities and constraints of development and illustrating the evolution of the urban and landscape design thinking. These should:**

- i. Concentrate a full range of social and community facilities within mixed use neighbourhood centres located along public transport corridors and easily accessed by walking and cycling;
 - ii. Include the minimum and maximum heights of buildings necessary to deliver the highest practicable density which is suitable to maintain or enhance the character of the context of the development;
 - iii. Set out the arrangement and hierarchy of any green and urban public spaces, including what they may contain to deliver the public space requirements arising from the development;
 - iv. Reference key features of the planned urban form, townscape and landscape;
 - v. Reference areas of character, illustrated with precedents;
 - vi. Set out the provision of necessary infrastructure and utilities;
 - vii. Include an indicative masterplan framework illustrating a potential future layout;
 - viii. Include a more detailed design code and green infrastructure management strategy in a format to be agreed with the Local Planning Authority; and
 - ix. Set out the phasing of the entire development.
- ii. **Guidance set out in site-specific master planning frameworks, where prepared, and any subsequent design codes.**

10.32 To more effectively manage the form, uses, transportation solutions, phasing and appearance of major new developments, this policy sets out a ‘masterplanning approach’. This will provide greater certainty to developers, the public, and all other interested parties. The overall aim will be for the Council to set out a broad framework at the outset which will provide an overarching context for more detailed design and implementation work to follow. This Policy relates to all strategic sites and any other major new developments which may emerge over the Plan period.

10.33 This policy, in conjunction with other relevant policies, will provide the masterplanning framework for landowners and developers to prepare Parameter Plans and Master Plans for major new development proposals, which will inform the Development Management process.

SP4: SECURING GOOD QUALITY AND SUSTAINABLE DESIGN

All new development will be required to be of a high quality, sustainable design and make a positive contribution to the creation of distinctive and healthy communities, places and spaces by:

- i. **Character: Development must be designed to maintain or enhance the character of places. Schemes should grasp the opportunities to sustain or enhance the quality and function of any townscape and landscape setting. Schemes will ensure that the layout, scale and massing, roof form, height, density, visual appearance, materials and any detailing result in good design;**

- ii. **Legibility:** Development must provide continuity and enclosure of existing and new streets and public spaces to maintain, enhance or provide legible routes through development which result in places that feel safe, are easy to get around, understand and therefore navigate;
- iii. **Mixed use sustainable neighbourhoods:** Providing a diversity of land in the city, district- and local centres to establish and maintain a mix of mutually supportive neighbourhood uses close to people's homes. Land uses will also be located and designed to contribute to neighbourhood vitality, business viability, active commercial frontages and maintain or establish an interesting townscape;
- iv. **Accessibility and Permeability:** Development must be within acceptable walking and cycling distances of key local uses, open spaces, facilities and services, or a public transport service that reasonably links to them. Development must also result in a permeable network of distinct streets and other public routes that are appropriate for people moving by foot, cycle, public transport or other vehicles both within a development and to the context, including how the new development responds to local deficiencies and provides good connectivity to adjoining areas informed by feedback from existing communities;
- v. **Community safety:** Development must create public spaces that feel safe as a result of passive or community surveillance. Routes must be overlooked where possible and lit to ensure that they are safe and well used;
- vi. **Density:** Development must promote the efficient use of land, developing at the highest practicable density which is suitable to maintain or enhance the character of any context. Higher densities, tall buildings and mixed-use development will be supported in areas that are highly accessible to public transport and where it is responsive to any established local character, so long as all other design matters are dealt with appropriately;
- vii. **Inclusive design** Development must create inclusive environments in which buildings and resulting streets and spaces are accessible to all users throughout the day and, where possible, adaptable to future changes in health and social, economic, technological and environmental requirements;
- x. **Reuse of existing notable buildings:** Development must exploit the potential for sensitive and sustainable re-use of existing buildings where they form local landmark buildings that make a positive contribution to the character and appearance of the area, either individually and/or as part of a group;
- xi. **Multi-functional and connected green open spaces:** from the site's water, topography, trees and other features of the site's ecology include multi-functional and connected green spaces that deliver biodiversity benefit, create strategically important links to

surrounding areas and provide routes for people and wildlife as well as open spaces for sports, recreation and play;

- xii. Sympathetically integrate the existing landscape, biodiversity and historic features of the site into the development, taking opportunities to protect, enhance and manage important features along with mitigation and enhancement measures to provide satisfactory compensation;**
- xiii. Support for energy efficient and climate responsive development: Developments must be energy efficient and be designed to be climate responsive, so they maximise renewable energy generation, provide sustainable waste and water management solutions that protect water quality, minimise emissions from transport, homes and industry and reduce the impact of climate related impacts such as heat and flooding; and**
- xiv. Resident Amenities: Developments must ensure no undue effect on the amenity of neighbouring occupiers and connect positively to surrounding communities.**

Proposals will align with or exceed any minimum standards and should seek to accord with guidance set out separately in relevant SPGs.

10.34 High quality sustainable design is vital if Cardiff is to meet the objectives set out in the Vision and develop as a world-class capital. More specifically, good design plays a number of significant roles: tackling climate change; protecting and enhancing Cardiff's natural and built environment; protecting local distinctiveness; attracting investment and promoting social inclusion, health and quality of life.

10.35 Good design therefore goes beyond traditional aesthetic considerations and should be an aim for all development proposals within Cardiff, regardless of their scale. Together with the masterplanning approach set out in Strategic Policy SP3, above, and relevant detailed policies, it is considered that the Plan provides a sound policy framework to ensure the best possible design solutions are secured as the Plan is implemented. Implementation of this Policy, which is aimed in part at improving water resource use efficiency, will ensure adequate water supply without adverse impacts on the Severn Estuary SAC, thereby helping to avoid the likelihood that this Plan will have a significant effect upon European designated sites. Implementation of this Policy will also reduce emission of air, water and ground pollutants, thereby offsetting increases in pollution arising from implementation of other policies in the Plan. This would contribute to avoiding significant effects upon European Sites.

10.36 A range of design related SPG for different forms of development. will be updated and consolidated to provide full guidance on the detailed interpretation of this Policy.

SP5: SECURING NEW INFRASTRUCTURE

New development will make appropriate provision for, or contribute towards, all essential, enabling and necessary infrastructure required as a consequence of the development in accordance with Planning Policy Guidance. Such infrastructure will be delivered in a timely

manner to meet the needs of existing and planned communities and includes the following aspects which may be required having regard to the nature, scale and location of the proposed development and any current under-provision:

Essential / Enabling Infrastructure:

- **Transportation and highways including access, circulation, parking, Public transport provision, walking and cycling;**
- **Utility services;**
- **Flood mitigation / defences;**

Necessary Infrastructure:

- **Affordable Housing;**
- **Schools and education;**
- **Health and social care;**
- **Community buildings and facilities including District and Local Centre improvements;**
- **Local employment and training including replacement employment opportunities where relevant;**
- **Community safety initiatives;**
- **Open space, recreational facilities, playgrounds, allotments;**
- **Protection, management, enhancement and mitigation measures relating to the natural and built environment;**
- **Sustainable Urban Drainage Systems (SuDS)**
- **Public realm improvements and public art;**
- **Waste management facilities including recycling and services;**
- **District heating and sustainable energy infrastructure.**

10.37 This Policy seeks to ensure that new developments, irrespective of their size, location, or land use, make appropriate provision for infrastructure. Specific infrastructure requirements will vary in different locations and be dependent upon the scale and nature of proposed development. Infrastructure may be required to facilitate development (essential/enabling) or can be required to make a from the list contained as part of the Policy, which is not exhaustive, but gives an indication of the potential scope of infrastructure which may be required.

- **Category 1: Essential / Enabling Infrastructure (to facilitate development) - Those items which will need to be delivered prior to, or from the commencement of the relevant phases of development (e.g. transportation / highways infrastructure, utility services and flood mitigation / defences);**
- **Category 2: Necessary Infrastructure (to make development acceptable) - Items which need to be phased and implemented alongside new development, to ensure that areas are served with appropriate facilities overtime (e.g. schools and recreational open space).**

10.38 The list serves to give a general indication only as each topic may have complex requirements. For example, transportation infrastructure could include elements of the following:

- Routes and facilities for walking and cycling comprising both on-road and off-road improvements;
- Rapid transit corridors, including heavy rail, light rail, tram train and bus rapid transit;
- Key bus corridors and the wider bus network including bus priority measures and passenger facilities;
- The rail network and rail services including new rail stations, station improvements and facilities for rail freight;
- Transport interchanges to support integration between modes including, bus and rail stations, facilities for bus and rail-based park and ride, park and share, passenger drop off, taxis, park and cycle, coach parking, overnight lorry parking and water transport;
- Designated freight routes and freight transfer facilities;
- The road network, particularly measures to make better use of existing highway capacity;
- Transport by river (including Cardiff Bay); and
- Port and shipping facilities.

10.39 An Infrastructure Plan will be prepared to support the Replacement LDP. This will identify the potential costs of infrastructure provision and potential funding mechanisms / sources of funding. Within larger sites, which are the subject of detailed masterplanning and phasing, it is likely that necessary infrastructure can be delivered as part of comprehensive mixed-use development through planning obligations or by direct intervention from service/infrastructure providers. In all cases, the early identification of infrastructure requirements and a commitment from developers and service providers to work in partnership will help ensure that all necessary infrastructure can be planned, delivered and managed in an orderly and timely manner.

10.40 The provision of flexible, multi-functional buildings and places will allow for essential services to be provided, whilst allowing communities define and re-define their infrastructure requirements over time. A strong commitment to shared community buildings, services, their management and maintenance will ensure that facilities are at the heart of the community, whilst reducing overall costs to both developers and service providers. The principle of community buildings integrated within multi-function “hubs” (for example, the @Loudoun development in Butetown) is a trend which is set to continue.

SP6: SECURING PLANNING OBLIGATIONS

Planning obligations will be sought to mitigate any impacts directly related to the development and will be assessed on a case-by-case basis in line with Planning Policy Guidance.

10.41 Planning obligations are attached to planning permissions and are commitments by developers to undertake necessary works or make financial contributions that cannot be

secured by condition or other statutory means and a means of overcoming obstacles to the grant of planning permission.

10.42 New development often generates additional demands upon existing services, facilities, infrastructure and the environment. Planning obligations are a means of seeking contributions from developers towards these demands, as well as negotiating benefits that improve the standard of development proposals by providing necessary infrastructure and community benefits.

10.43 The legislative and policy framework governing the use of planning obligations is provided in Planning Policy Wales, Community Infrastructure Levy Regulations 2010 (as amended) and Welsh Office Circular 13/97 'Planning Obligations' (or subsequent versions).

10.44 The CIL Regulations require there to be no overlap between infrastructure funded from CIL and what can be delivered through planning obligations. To avoid duplication, and to provide clarity to developers, the Authority will publish a list (Regulation 123 List) of the infrastructure which will be funded through the CIL. For infrastructure not included on the Regulation 123 List, it may be appropriate to secure necessary infrastructure through planning obligations.

10.45 Obligations will be sought from a developer to:

- Restrict the development or use of land;
- Require land to be used in a specific way;
- Require operations or activities to be carried out; or
- Require payments to be made to the authority.

10.46 They will be sought where they are:

- Necessary to make the development acceptable in planning terms;
- Directly related to the development; and
- Fairly and reasonably related in scale and kind to the development.

10.47 Obligations are normally negotiated under Section 106 of the 1990 Town and Country Planning Act. Agreements can also be entered into under Section 278 of the 1980 Highways Act. These prescribe the highway works required as a result of proposed developments. SPG will be prepared to provide further guidance on the use of planning obligations.

SP7: SUPPORTING THE CENTRAL AND BAY BUSINESS AREA

The following uses are considered appropriate within the Central and Bay Business Areas:

- i. New offices, Commercial leisure uses within the Central and Bay Business Areas;**
- ii Residential uses above ground floor level and/or where it does not result in the loss of a ground floor commercial unit within the Central and Bay Business Areas.**
- iii. Enhanced retail, leisure and complementary facilities within the Central Retail and Commercial Area; and**

iv. Other uses most appropriately located in city centres, including uses that support the night time economy and music scene.

10.48 This Policy describes the range of uses appropriate within the Central and Bay Business Areas. It identifies those uses most appropriately located in centres accessible by public transport to large numbers of people from within Cardiff and the wider region and encourages a mix of complementary uses to maintain and enhance the vitality, attractiveness, and viability of such centres. Identified within the Central Business Area (CBA) is the Central Retail and Commercial Area where new and improved retail uses together with non-retail services, businesses, cultural, leisure and community facilities are most appropriate to maintain a vibrant and vital retail and commercial area. These areas will be identified on the Proposals Map which accompanies the next stage in the Replacement LDP preparation the Deposit Plan.

10.49 The CBA is the administrative and business heart of the city, and the established focus for major office and commercial leisure developments. The CBA contains the Central Retail and Commercial Area, confirming Cardiff's position at the head of the regional shopping hierarchy. The civic centre is home to the National Museum of Wales and Cardiff University which, along with Cardiff Castle and Bute Park to the north, provide the historic setting for the city centre. The area has the diversity and attractiveness befitting a European capital city.

10.50 The Bay Business Area (BBA) is the focus for government, tourism, and leisure development; with the Senedd, the Wales Millennium Centre and other landmark buildings redefining the architectural quality and attractiveness of the waterfront and its environs. Future development will continue the transformation of the Bay Business Area with proposals for a new 17,000-seater indoor arena and proposals to revitalise and protect historic buildings. The Cardiff Bay Barrage has created a 200-hectare freshwater lake and 13km of waterfront providing opportunities for further tourism and water-based recreation as well as attracting significant inward investment in an attractive waterfront location.

10.51 New and improved leisure, recreation and tourist facilities are important for the future development of Cardiff. These uses are major employers in the city centre and generate significant benefits to the local economy. By improving the quality and range of sporting, recreation and leisure facilities, the area is made a more attractive place in which to live, work and visit, thereby helping to attract inward investment and regeneration. These attractions are also important for city marketing and the branding of Cardiff as a major cultural, sporting and leisure destination. Furthermore, it is recognised that these facilities are an important factor in improving the well-being and quality of life of our local communities.

10.52 The Central and Bay Business Areas also contain a significant number of residential premises including high-rise apartment blocks, student accommodation and residential uses above commercial premises. Although the city centre and bay areas have experienced a large increase in residential development over the past 20 years, there remains a need to provide

a wider mix of housing types and more flexible accommodation to help make city centre living more accessible to families and a broader range of people. New residential development within the Central and Bay Business areas will support the delivery of balanced, mixed-use areas where, by virtue of their proximity to public transport, leisure, employment, and community facilities, can create sustainable urban neighbourhoods and contribute to the daytime and evening economy.

10.53 To respond to the Greener, Fairer, Stronger City Recovery and Renewal Strategy (November 2021), Key Mission 1: Reimagine the City Centre a City Centre Recovery Action Plan has been approved which outlines key initiatives and programmes that the Council and partners will work towards over the next 5 years to create long-term prosperity, including completion of the Central Square Transport Interchange and upgrade the Cardiff Central (Metro Central), Queen Street and Cathays railway station; a new Metro tram link between the city centre and the bay, including the provision of new station facilities at Cardiff Central and Pierhead Street, as the first phase of the development of Cardiff Crossrail with phase 2 continuing to Pierhead Street; a masterplan to develop the new Canal Quarter interlinking Bridge Street, David Street, Charles Street, Tredegar Street, Guilford Crescent and Barrack Lane to develop high density, mixed use development for new homes, hotels, hospitality, offices, leisure and retail; and continuation of major development at Central Quay and Callaghan Square.

SP8: SUPPORTING THE ROLE OF CARDIFF PORT

Cardiff Port shall be protected to continue its primary role through the provision of traditional port specific employment activities. Further employment generating activities, including the provision of industrial and logistical uses, and green energy generation will be supported. There will also be flexibility to allow leisure, residential and mixed uses, within appropriate areas provided they are compatible with surrounding (port-related) uses.

10.54 The Port covers an area of approximately 292ha (including 98ha seaward) to the south of Cardiff, with shipping access via the Bristol Channel. The Port includes Queen Alexandra Dock, Roath Dock, Roath Basin and associated land, buildings, and infrastructure. ABP also owns Bute East Dock to the north, physically separated from the Port (by approximately 380m) but an important aspect of the Port's infrastructure over approximately 10ha.

10.55 The Port remains one of the Wales's major ports and trading hub for businesses in Wales and elsewhere in the UK. The operational port and docks are an important commercial asset, providing jobs and business opportunities that contribute towards economic regeneration and international trade. Today, the Port of Cardiff supports 2,600 jobs nationally and contributes around £180 million to the economy every year.

10.56 The Port has good transport links, located 14 miles south from Junctions 29 and 30 of the M4 and direct links to the national rail network. The Port is also less than two and a half miles from the city centre. The Port's existing facilities include transit and distribution

warehouses, open hard-standing storage areas and appropriate infrastructure, including overhead gantry cranes. The Port has three berths approved for cruise liner calls and two sand and minerals wharves. However, the Port has a number of vacant land parcels across the site, representing opportunities for rationalisation and the release of land for redevelopment.

10.57 It is fundamental to ensure the Port will maintain its role as an economic driver for Cardiff and the region in the 21st century, Recent investments in Cardiff includes over £4 million for warehouse improvements and handling equipment to support customers in the steel, forest products and general cargo sectors. However, there is a need to respond to changing demand over the Plan period.

10.58 ABP has identified that there are many opportunities to develop and grow new businesses for the future and undertake complementary development through careful business planning and site-wide masterplanning activities. ABP's publication 'Future ports: Wales vision' recognises that its Welsh ports are going to be hugely important assets in helping Wales make the strategic realignments demanded by decarbonisation and digitisation. ABP sees opportunities for its ports, land and infrastructure to decarbonise energy generation, in manufacturing and logistics while also offering opportunity to create growth environments for communities, and businesses across a wide range of land uses.

10.59 It is important to recognise over the plan period that non-port uses are possible at some locations at Cardiff Port, with land available to anchor new investments into the local communities. As well as industrial and logistic uses, other mixed-use development should be considered positively, where appropriate, including (but not limited to) residential, leisure and green energy generation. Allowing the delivery of broader uses to include wider employment and job generating uses on port land, not just port-related uses, will help harness innovation. However, the operation of the port and ancillary uses should take precedence and any mixed-use residential schemes will need to be properly master planned to ensure there are no negative impacts on the operational use of the port or the future occupants of the residential development.

10.60 The site is the subject of a planned station for South Wales Metro, capitalising upon the existing rail infrastructure serving the Port. This offers significant future potential for sustainable travel to/from the site.

10.61 Future proposals will need to have regard to the Severn Estuary SSSI/SAC/SPA and Ramsar site and where they are likely to have a significant effect on an international site, an appropriate assessment of the proposal will need to be undertaken.

SP9 TOURISM

Appropriate sustainable tourism developments to build upon Cardiff's role as a Capital City and a major tourist, arts, cultural and sporting destination will be supported and promoted where proposals meet with all other relevant LDP policies.

Tourism development linked to regeneration initiatives will be promoted including:

- **A new 17,000-seater Indoor Arena in Cardiff Bay.**

- **Redevelopment of Metro Central and Central Quay.**
- **Redevelopment of the Canal Quarter, including reopening the canal and creating new public and commercial spaces on Churchill Way.**
- **A new velodrome as part of a new phase of development in the Sports Village.**

10.62 Future Wales emphasises the importance of tourism as part of the foundational economy, which is considered ‘integral to the well-being of places, communities and people and which deliver people’s everyday needs. Whilst making an important contribution to the economy, there is a positive link between tourism and the physical and mental well-being of communities. This is especially enabled through active, green, and cultural forms of tourism.

10.63 The Replacement LDP recognises the significance of tourism in these multifaceted respects, whilst appreciating how central the tourist industry is to the economy of Cardiff.

10.64 Tourism has the potential to increase economic activity, assist regeneration and conservation, and raise general health and well-being. There can also be some negative impacts of tourism, as a result of visitor pressure, in terms of traffic congestion, harm to sensitive natural environments (for example in undeveloped coastal areas and protected areas), and to local communities. Policies in the Replacement LDP aim to direct tourism development to locations to avoid such impacts or seek to control development to reduce negative impacts.

10.65 Tourism is a vital part of the Welsh and Cardiff economy. In 2021 the visitor economy was worth £728 million to Cardiff’s economy from 0.98 million overnight trips and some 8.88 million day visitors. In 2021 tourism directly supported over 7,000 full time jobs in the city.

SP10: MAINTAINING A SUPPLY OF MINERALS

Cardiff will maintain a steady and adequate supply of minerals and contribute to regional aggregate supplies by:

- i. Promoting and supporting the efficient use of minerals and use of alternatives to naturally occurring minerals including the re-use of secondary aggregates;**
- ii. Protecting existing mineral reserves and safeguarding potential resources of limestone and sand and gravel from development that would preclude their future extraction;**
- iii. Maintaining a minimum 10-year land bank of permitted crushed rock aggregate reserves in line with national guidance;**
- iv. Supporting appropriate applications for sand and gravel extraction;**
- v. Safeguarding wharves from development that would prevent their use for landing marine dredged sand and gravel; and**
- vi Ensuring the reinstatement of the site to a condition fit for an appropriate after-use supported, where relevant, by adequate after-care proposals.**

10.66 Minerals are a valuable but finite resource. An adequate and steady supply of minerals is essential to the national, regional and local economy and their exploitation makes a

significant contribution to our economic prosperity and quality of life. Cardiff is one of the largest producers and consumers of minerals in the region and those minerals worked in Cardiff at present provide the essential raw materials for our buildings, infrastructure and maintenance. Natural minerals include quarried hard rock (carboniferous limestone and dolomite) and dredged sand landed in Cardiff Docks.

10.67 Crushed rock production averages at around 1 million tonnes (mt) per annum, which is broadly similar to the rate of consumption in the County. In addition, approximately 0.3mt of sea dredged sand is landed at Cardiff Docks every year. The majority of natural mineral production is used in the construction industry as crushed rock aggregates. Secondary materials, such as construction and demolition waste are also used as substitutes for natural aggregates. Cardiff is also an important source of dolomitic and high purity limestone for industrial use in the local steelmaking process.

10.68 This Policy recognises that Cardiff is an important regional provider of minerals and provides for the continuation of its present contribution to meeting regional demand. The Regional Technical Statement 2nd Review (September 2020) produced by the North and South Wales Regional Aggregates Working Parties states that Cardiff should make provision for 1.411 million tonnes of crushed rock aggregates per year. Taking into account the existing landbank, there is a shortfall of 7.475 mt. which should be met by 2041. A current application is likely to provide an additional 4 mt.

10.69 The Policy promotes the increased use of alternatives to naturally occurring minerals. The re-use or recycling of construction and demolition material and industrial wastes serves not only to reduce the amount of waste produced but also conserves scarce non-renewable natural mineral resources and minimises environmental damage.

10.70 However, allowing for improvements in recycling and re-use, there will remain a need for primary materials. It is recognised that natural mineral resources can only be replenished over geological timescales and that they need to be protected for future generations. As minerals can only be worked where they exist, it is important to protect them from inappropriate development which could effectively sterilise them. The Policy precludes inappropriate development on mineral reserves and resources themselves and allows for buffer zones within which sensitive development will be prevented.

2.FAIRER

SP11: DELIVERING SUSTAINABLE NEIGHBOURHOODS, SOCIAL COHESION AND AFFORDABLE HOUSING

To ensure liveable, efficient, well balanced and cohesive communities, with improved quality of life and access to employment opportunities and affordable housing, the creation of sustainable neighbourhoods will be promoted and enhanced. This will be achieved through:

- i. Providing a range of dwelling sizes, tenures, types and locations that meet the full range of housing needs, particularly affordable accommodation, accommodation that meets the needs of an ageing population, and family units to meet the needs of children and young people. Provision will also be made for the accommodation needs of Gypsy and Travellers;**
- ii. Supporting the vitality, viability and attractiveness of existing District and Local Centres and their regeneration, including retail and other commercial development and housing of an appropriate scale;**
- iii. Encouraging the provision of a full range of social, health, play, leisure and education facilities and community infrastructure for both existing and new communities that are accessible to all by walking and cycling and public transport;**
- iv. Supporting the regeneration of deprived communities within the city and maximising the additional benefits that new communities can bring to adjoining or surrounding communities;**
- v. Encouraging the enhancement of communities through better equality of access to services for all, providing facilities that support the Welsh Language, promoting cultural and wider diversity for all groups in society, and creating places that encourage social interaction and cohesion;**
- vi. Designing out crime and creating communities which are safer and feel safer; and**
- vii Establishing strict controls for the sub-division of existing homes, including flat conversions and HMOs.**

10.71 In accordance with Planning Policy Wales a key part of the successful progression of the city will be to develop sustainable neighbourhoods, ensure strong and cohesive communities, tackle deprivation, reduce inequalities, and improve the quality of life for all. In delivering sustainable communities, the Council will seek to ensure a range of dwelling sizes, types and affordability is provided in terms of both market and affordable housing to meet identified needs (including supported and sheltered housing and other special needs where appropriate), in safe neighbourhoods. In Cardiff, in line with national trends, average household size has been declining and in general this has been reflected in an increasing proportion of 1 and 2 bedroom flats in schemes with residential consent.

10.72 Whilst the provision of flats does cater for those seeking smaller units of accommodation, and this may free up other larger units of existing housing, there will still be a need for a range of dwelling types and sizes to be provided on sites that come forward during the Plan period. Whilst flats may be appropriate on some sites, the Council will seek to ensure, particularly in larger schemes, that a range of dwelling types and affordability is provided.

10.73 The draft Cardiff Local Housing Market Assessment (which is pending the Welsh Government approval process) estimates an average annual overall additional net affordable housing need of 1,098 per annum over the 15 year plan period to 2036. This estimate is split between 790 per annum social rent and 308 per annum intermediate rent/Low Cost Home Ownership. The delivery of sites through the planning system is only one of a variety of means to achieving a supply of affordable housing.

10.74 It will also be important to manage the impacts of large concentrations of HMOs on local communities and where appropriate it is proposed that strict controls on HMOs, including flat conversions are introduced. The approach taken will be informed by evidence on harm caused by such concentrations and approaches taken by other Local Planning Authorities across the UK.

10.75 The Plan also supports the viability and attractiveness of District and Local Centres which form an important part of Cardiff's retail hierarchy and of its social, economic and physical fabric. In addition to their primary function of providing local shopping facilities they also accommodate a range of accessible services facilities and employment. This Policy aims to support the retention and provision of local shopping facilities, which remains the primary role of centres and underpins their vitality, attractiveness and viability. Such facilities are also accessible to the local community by public transport, walking and cycling thereby supporting the sustainable transportation objectives set out in the Plan. Furthermore, the Policy also seeks to encourage investment and renewal of the physical fabric of centres.

10.76 Providing a range of community, health, religious and educational facilities which are accessible to as many people as possible is an essential requirement in order to secure sustainable communities. Such facilities are significant local employers and can contribute towards the regeneration of local areas. Additionally, these services are essential to maintain and improve the quality of life of people living and working in Cardiff.

10.77 The masterplanning approach which has been adopted to provide a framework for the development of strategic sites fully recognises the potential benefits that new development can bring to adjoining areas. Opportunities can be taken to deliver the aims of this Policy by new development enhancing the quality and range of existing provision of a range of facilities and services.

10.78 In order to further support the regeneration of deprived communities within the city the LDP will support implementation of the Council's Neighbourhood Renewal Schemes programme, which aims to close the gap between the most deprived neighbourhoods and the city as a whole.

10.79 In order to secure sustainable communities and recognise Cardiff's commitment to make Cardiff a Child Friendly City and Age Friendly City it is important that the LDP helps promote a culture in which diversity is valued and equality of opportunity is a reality. This will be achieved through a combination of policies within the Plan, particularly those creating places that encourage social interaction and cohesion.

SP12: SECURING HEALTH AND WELLBEING AND RESILIENCE

Cardiff will be made a healthier place to live and will seek to reduce health inequalities through creating accessible and healthy environments, encouraging healthy lifestyles, addressing the social determinants of health, providing accessible health care facilities and supporting the post pandemic recovery. This will be achieved by supporting developments which take a placemaking approach, including providing for active travel, community spaces, a range of housing according to population need, accessible and useable green and blue spaces, and food growing spaces such as allotments.

10.80 This Policy accords with the aim in Planning Policy Wales to '*create sustainable places which are attractive, sociable, accessible, active, secure, welcoming, healthy and friendly*' (Planning Policy Wales Para. 2.3) through ensuring that health and well-being is considered in new developments. It also assists achievement of a number of key Planning Policy Wales planning principles including facilitating accessible and healthy environments and creating and sustaining communities. The effect of development on people's health is a key element of sustainable development and its consideration will raise any significant issues which need to be taken into account.

10.81 Implementation of this Policy supports the objectives of the Cardiff Local Well-Being Plan 2023-2028, the Move More Eat Well Plan 2020-2023 (Regional Partnership Board), Healthy Weight: Healthy Wales obesity strategy (Welsh Government, 2019) and contributes to the delivery of a number of the well-being goals in the Well-being of Future Generations (Wales) Act 2015.

10.82 Overall, these policies and guidance conclude that the built and natural environment together with lifestyle behaviours contribute to improving health. Key measures to improve the health of the population include providing and maintaining:

- Active travel opportunities such as walking and cycling;
- Neighbourhoods with good access to local facilities, education and retail;
- Spaces with good air quality and reduction in harmful pollutants;
- Spaces for communities to connect;
- Safe, quality, appropriate housing which enables people to live in their homes for longer;
- Access to well-maintained open spaces for physical activity and food growing; and
- Access to health care facilities.

10.83 Such measures will assist in:

- Achieving and maintaining a healthy weight;
- Reduced risk of disease;
- Reduction in chronic illness;
- Improving and protecting mental health.

SP13: PROTECTING AND ENHANCING BUILT HERITAGE AND CULTURE

Cardiff's distinctive heritage assets will be protected, managed and enhanced, in particular archaeological remains and the character and setting of its Scheduled Ancient Monuments; Listed Buildings; Registered Historic Landscapes, Parks and Gardens; Conservation Areas; Locally Listed Buildings and other features of local interest that positively contribute to the visual and cultural distinctiveness of the city.

10.84 This Policy affords strategic policy protection for Cardiff's historic environment as required by legislation and Planning Policy Wales. The historic environment is a finite, non-renewable and shared resource that enriches people's lives and the visual appearance of the city. It reflects the diversity and culture of the communities that have formed it over time, provides evidence of Cardiff's past and helps define its present identity and character. An understanding of the historic and cultural significance of the city can provide a context for managing change and creates a backdrop for innovation in the design of new development to shape the future of the city.

10.85 There are currently 32 Scheduled Monuments in Cardiff. This Policy affords appropriate protection to these monuments and others that may be scheduled over the Plan period, as well as other important archaeological remains identified within the Historic Environment Record. The Archaeology and Archaeologically Sensitive Areas SPG provides further guidance, with a particular focus on four areas of the city where significant finds have been recorded.

10.86 There are currently almost 1,000 buildings in Cardiff on the statutory List of Buildings with Special Architectural or Historic Interest, designated by Cadw on behalf of the Welsh Government. Along with the legislation referred to above, this Policy affords appropriate protection to these statutory listed buildings and others that may be added to the list by Cadw over the Plan period.

10.87 The Council also holds a Local List of Buildings of Merit. This Policy identifies the significance of these locally listed buildings (and others that may be added to the list by the Council over the Plan period) have in forming the character of the area. Planning Policy Wales *Technical Advice Note 24: The Historic Environment* and the associated guidance *Managing Lists of Historic Assets of Special Local Interest in Wales* identify the weight their designation may have in the assessment of development proposals.

10.88 There are currently 27 conservation areas in Cardiff, as identified on the Constraints Map. Along with the legislation referred to above. This Policy affords appropriate protection to these and other areas that may be designated by the Council over the Plan period. The

Policy should be read in conjunction with the adopted Conservation Area Appraisal prepared for each area. A Built Heritage SPG will be prepared within the plan-period.

10.89 Finally, there are currently 18 historic sites on Cadw's (now statutory) Register of Historic Parks and Gardens. In addition, the Wentloog Levels (partially in Cardiff) are on Cadw's advisory Register of Historic Landscapes in Wales. This Policy affords appropriate protection to these and other historic parks, gardens and landscapes that may be added to the register by Cadw over the Plan period.

3.GREENER

SP14: PROTECTING THE SETTING OF THE CITY THROUGH A GREEN WEDGE

To strategically manage the urban form of Cardiff and to protect the setting of the urban area, a Green Wedge is proposed on land North of the M4. Within this area development which prejudices the open nature of this land will not be permitted. Positive biodiversity, landscape, climate change mitigation and informal recreational management and enhancement measures will be encouraged in this area to further enhance the long-term role of the area as a key natural resource benefiting the city.

10.90 Together with Key Policy SP15 this Policy seeks to strategically manage the future built form of Cardiff's urban area. The designated area forms land North of the M4 in Cardiff as shown on the Key Diagram. This land unquestionably forms a distinctive, prominent and well-known green backdrop to the city forming a strategically important setting to the urban area. The land is also generally well contained by the strong physical boundary of the M4 Motorway to the south.

10.91 Planning Policy Wales provides specific guidance on the consideration of planning applications within the Green Wedge designation.

SP15: MANAGING SPATIAL GROWTH THROUGH SETTLEMENT BOUNDARIES

To strategically manage the spatial growth of Cardiff, settlement boundaries are proposed. In all areas outside the defined settlement boundaries, otherwise referred to as countryside, there will be a corresponding presumption against inappropriate development.

10.92 Settlement boundaries are a key mechanism for helping to manage growth by defining the area within which development would normally be permitted, subject to material planning considerations. This Policy compliments the Green Wedge Strategic Policy SP14 set out above. The policy will impose a strict control on development of all countryside in Cardiff outside the identified settlement boundaries. These settlement boundaries will be shown on the Proposals Map which accompanies the next stage in the Replacement LDP preparation the Deposit Plan.

10.93 Cardiff's countryside is a valuable and finite resource which is under increasing pressure from all kinds of development due to its proximity to the urban area, including farm diversification and equine-related proposals, and because of the large number of properties and small parcels of land in different ownerships spread throughout the countryside. Whilst it is necessary to encourage sensitive proposals that support a working countryside, Cardiff's countryside is particularly vulnerable to the cumulative impact of insensitive new developments that may harm its character and appearance together with 'suburbanising' attractive landscapes.

SP16: DELIVERING SUSTAINABLE TRANSPORT AND ACTIVE TRAVEL

Development in Cardiff will be integrated with transport infrastructure and services in order to increase active travel. Developments will be expected to help to:

- i. Achieve the target for 64% and 76% of all journeys to be made by walking, cycling and public transport by 2025 and 2030 as detailed in the Cardiff Transport White Paper;**
- ii. Improve the wellbeing of Cardiff residents by creating developments in accordance with the goals in the Wellbeing of Future Generations (Wales) Act 2015, Llwybr Newydd: the Wales Transport Strategy 2021, the Active Travel (Wales) Act 2013 and Cardiff Local Wellbeing Plan;**
- iii. Reduce travel demand and dependence on the car;**
- iv. Enable and maximise use of sustainable and active modes of transport;**
- v. Integrate travel modes;**
- vi. Provide for people with particular access and mobility requirements;**
- vii. Improve safety for all travellers;**
- viii. Improve the place making function of transport infrastructure and new developments are carbon neutral.**
- ix. Maintain and improve the efficiency and reliability of the transport network;**
- x. Improve air quality;**
- xi. Support the movement of freight by rail or water; and**
- xii. Manage freight movements by road, minimise their impacts and where possible transfer long-haul freight to smaller vans or e-cargo bikes for last-mile deliveries via multi-modal hubs.**

10.94 As the capital city, Cardiff is a focus for employment, retail, leisure, culture and tourism. Cardiff has the ambition to become a world class cycling and sustainable travel city with improved air quality, reduced congestion and enhanced public realm. The Cardiff Transport White Paper sets the target for 64% and 76% of all journeys to be made by walking, cycling and public transport by 2025 and 2030. To achieve this ambition in locations with limited road space, there is a need to re-prioritise road space in order to promote sustainable modes of movement, walking, cycling and public transport.

10.95 Cardiff Council, in its capacity as Local Planning and Highway Authority, has a key role to deliver change to the movement network through place shaping. Although other strategic transport decisions being taken by Welsh Government, Transport for Wales, the rail industry, and bus operators, the Local Development Plan has an important role in helping to implement and support transport projects and the principles of sustainable travel. It can have an important impact on movement in Cardiff through its policies on density, design and location of new development, parking and requirements for infrastructure provision from new developments, in particular improvements to sustainable travel.

10.96 The growth and development proposed in this plan is supported by Cardiff Councils Transport White Paper 2019 which lays out an ambitious 10-year plan to tackle the climate emergency, reduce congestion and improve air quality in the Welsh capital, Cardiff Councils Transport Strategy, One Planet Cardiff and Future Wales: The National Plan 2040.

10.97 The Transport White Paper includes:

- Expanding on the Metro plans for new tram-train routes and stations
- Introducing new Bus Rapid Transit services and Park & Ride sites, and making bus travel far cheaper; and
- Re-prioritisation of streets to give more space to people walking and cycling.

10.98 This will deliver a step-change in travel choices for diverse movements within and into the Cardiff and is further detailed in the transport policies within this plan.

10.99 The following movement specific objectives are important to ensure people are provided with efficient, attractive, and sustainable ways to move throughout the Cardiff:

- Prioritise walking and cycling and use of public transport, and reallocating road space according to the hierarchy of modes in the Welsh Transport Strategy;
- Support additional demand management measures alongside existing measures, which may include traffic restrictions;
- Changing traffic management, which could include the re-allocation of road space, whereby road space would be dedicated for segregated cycle routes, bus priority and the provision of wider footways and an enhanced public realm in accordance with the Active Travel Wales Act and Cardiff Transport White Paper;
- Allowing penetration of frequent public transport services and stops as close as possible to the city centre, district centres and employment and new residential sites, as well as improving interchange between modes; Optimising the capacity of the city centre and district centres for walking and cycling by creating a comprehensive and legible network and improved public realm;
- Reducing congestion levels to ensure buses have minimum possible delay, to improve service to passengers, reduce pollution and remove the need for long schedule recovery times to provide a reliable city wide service;
- Enabling growth in public transport passenger numbers, through more efficient “Bus Rapid Transit (BRT)” operating principles, infrastructure and vehicles, and;
- Ensuring servicing and deliveries can be managed efficiently with particular focus on looking for alternatives to the first mile/last mile deliveries, for example cycle couriers.

10.100 These key objectives seek to enhance the experience for people travelling to, from and within Cardiff. Such measures would lead to a reduction in air and noise pollution, and a more inclusive environment with improved road safety. Proposals for innovative forms of sustainable travel that would help deliver these objectives will be supported.

10.101 Inclusive design requires that the needs of all disabled people are considered from the outset of any transport and pedestrian infrastructure, including maintenance, schemes, so that, for example, tactile paving surfaces provided for vision impaired people do not create trip hazards or cause undue discomfort to people with conditions such as arthritis. The design and location of bus stops, footways, parking cycling facilities should be designed in an inclusive way with the needs of people with disabilities in mind.

10.102 In 2019 Cardiff Council announced a Climate Change Emergency. It’s vital everyone plays their part in addressing climate change. Research shows the public’s concern about

climate change is at an all-time high. In Cardiff, 81.2% of people who took part in the Ask Cardiff Survey said they were either “very” or “fairly concerned” about climate change¹. The science is clear - urgent action is needed to cut carbon emissions. The high use of single-person car journeys into and around Cardiff only adds to the city’s carbon figures. Bringing services and goods closer to people through a joined-up development plan and use of the 20-minute and 15-minute city concepts will reduce the need to travel in Cardiff. Building a network of environmentally conscious sustainable transport alternatives that encourage people out of cars will reduce the impact transport has on the environment. The climate emergency adds urgency to the decisions needed to be made, for our children’s futures. Cardiff is not only working towards the UK’s net zero emissions by 2050 target, but we also want to get there faster.

10.103 Following city wide consultation, the One Planet Strategy reflects the priorities of city-wide stakeholders and our actions to deliver the ambition 2030 Carbon Neutral City and Council target, supporting the ambition to keep global warming to less than 1.5°C.

10.104 Road traffic is also the main cause of air pollution. The health effects of air pollution have been extensively researched and are well documented. Along with physical inactivity it is one of the biggest health issues of our time. Cardiff has some of the highest levels of Nitrogen Dioxide (NO₂) pollution in Wales. In fact, levels exceed the EU and national limits for NO₂ in some areas. Cardiff has a Clean Air Plan which aims to address NO₂ levels in the short term, but we want to get the air we breathe in the city as clean as it can be. Improvements to sustainable travel options such as electric buses and increasing the number of journeys made by active travel (walking and cycling) is a key part of this plan. The impacts of poor air quality are clear, for Cardiff and Vale University Health Board area, the number of equivalent deaths due to long-term air pollution are estimated to be in the range of 178-227 per year. Improving air quality and increasing levels of physical activity doesn't just protect our health, it can help to reduce the level of spending required on health services.

10.105 Creating Safe and Healthy Communities Transport has a major role to play in making where we live safer, happier and more attractive. It is easy to forget that the most common cause of death for children between the ages of five and 14 years is being hit by a vehicle. Fear of moving traffic and the cars clogging up our streets have put a stop to children playing outside and limited their independence across much of our city. Recent research shows that two thirds of drivers feel that it is often not safe for children to walk or cycle because of traffic in UK cities. Streets which are safe for children are streets which are good for all of us. By having a transport network that focuses on people, as well as vehicles, our streets, neighbourhoods, and public spaces will be safer, cleaner, and quieter. Creating places where people choose to spend time with family and friends. Having safe communities and attractive public spaces is also crucial to promoting active travel (walking and cycling). Not only is it the greenest way to get around - generating less pollution and helping to tackle climate change - it also helps keep us fit while saving us money.

10.106 New developments have a crucial role in designing safe spaces for all modes. The Restricted Roads (20 mph Speed Limit) (Wales) Order 2022 legislation means speed limits on most restricted roads will reduce from 30mph to 20mph from September 2023. This is a key

¹ Ask Cardiff Survey 2018

step to reduce the number of collisions, make streets safer and help to improve our health and wellbeing.

SP17: SECURING NEW TRANSPORTATION INFRASTRUCTURE

Developments that support the delivery of the following new infrastructure projects in Cardiff will be supported:

- **Regional express bus project - A new express, direct bus service with transport hubs and interchanges connecting main regional towns and areas – including Maerdy, Blackwood and Pontypridd - to Cardiff by 2024.**
- **North West Corridor – This may include a Bus Rapid Transit and tram-train connecting the communities of Llantrisant, Talbot Green and Cardiff. This includes a new transport interchange incorporating park and ride at J33 of the M4. Interchange opportunities for J34 are also being explored, together with the possibility of a new road link which would support the delivery of bus priority measures.**
- **North and South East Corridors - Options are being explored to improve transport links, including infrastructure for walking and cycling.**
- **South West Corridor - To reduce congestion between Penarth and Cardiff, a number of options are being explored. These include a pilot electric bike scheme; interchange facilities at Cogan train station; investigations into the feasibility of walking and cycling facilities around the Penarth headland; and a Cardiff Barrage bus link between Penarth and Cardiff.**
- **Northern Corridor - A SMART Corridor uses extensive real-time data to intelligently manage the movement of traffic, public transport, pedestrians and cyclists into the city.**

10.107 There has been considerable success in delivering major transport improvements in Cardiff in recent years, not least the recent upgrade to Castle Street, development of Cycleway 1 and Greener Grangetown. These schemes which, as well as improving sustainable travel options and safety around the city, has also provided large improvements to the local environment and townscape. However, with the continued growth of Cardiff, more investment is needed to ensure that transport infrastructure needs are met.

Regional Express Bus Project

10.108 Cardiff is proposing to implement a new express, direct bus service connecting main regional towns and areas – including Maerdy, Blackwood and Pontypridd - to Cardiff by 2024. These will be regular, affordable bus services on modern buses with USB and Wi-Fi. Changing between different modes and services would be easy at transport hubs and interchanges.

North West Corridor

10.109 Better connections from Cardiff to the communities of Llantrisant, Talbot Green and Cardiff. This may include Bus Rapid Transit and tram-train. Work has already started to deliver a new transport interchange incorporating park and ride at J33 of the M4 that will give people transport choices at this key corridor gateway. Interchange opportunities for J34 are also being explored, together with the possibility of a new road link which would support the delivery of bus priority measures.

Northern Corridor

10.110 A SMART Corridor uses extensive real-time data to intelligently manage the movement of traffic, public transport, pedestrians and cyclists into the city. It will also influence travel behaviour by helping people to make better informed travel decisions, supporting mode shift. This would help to:

- Better manage strategic corridors to control queuing and mitigate the impacts of reallocating road space to sustainable modes of travel;
- Improve air quality;
- Provide real-time travel information to encourage sustainable travel;
- Prioritise walking, cycling and public transport. A pilot scheme is being developed for a major section of the A470 corridor between Coryton and Gabalfa. If successful, the same principles could be rolled out and applied to other corridors. North and South East Corridors Options are being explored to improve transport links - walking and cycling routes, public transport and highway improvements - in the South East of the city which will benefit some of our least connected communities. Bus rapid transit could also improve links between Cardiff and Newport.

10.111 The plans will support growth as well as boosting the regional economy by:

- Providing new transport capacity and reducing journey times;
- Improving connectivity across the region to give better access to a wider range of jobs;
- Supporting the growth of business clusters in the larger cities;
- Improving well-being and access to opportunities.

South West Corridor

10.112 The Penarth Cardiff corridor is critical for access from the Vale of Glamorgan but suffers from high levels of congestion and unreliable transport services. A number of options for improving active and sustainable travel provision are being developed and reviewed, including a pilot electric bicycle scheme, interchange facilities at Cogan Station, a Penarth Headland Link for active travel and a Cardiff Barrage bus link to deliver quicker and more reliable bus services which will help encourage modal shift.

SP18: SECURING CLIMATE RESILIENCE, DE-CARBONISATION AND RENEWABLE ENERGY IN NEW DEVELOPMENTS

To mitigate against the causes of climate change and to adapt to the effects of climate change, development proposals should show how they have worked towards:

- i. Reducing carbon emissions and preventing development that places an additional de-carbonisation burden on the city;**
- ii. Protecting and increasing carbon sinks through protection of soils and vegetation and increasing tree planting;**
- iii. Adapting to the implications of climate change at both a strategic and detailed design Level;**
- iv. Increasing energy efficiency and the supply of renewable energy; and**
- v. Avoiding areas susceptible to flood risk in the first instance in accordance with the sequential approach set out in national guidance; and**
- vi. Preventing development that increases flood risk.**

10.113 A core function of the Plan is to ensure that all development in the city is sustainable, taking full account of the implications of reducing resource use and addressing climate change. This Policy provides a framework for sustainable growth by promoting development that mitigates the causes of climate change and which is able to adapt to its likely effects. This long-term approach is vital if Cardiff is to realise the economic, environmental and social objectives set out in the Vision.

10.114 In the first instance, a reduction in carbon emissions will be achieved by means of controlling the energy demand associated with development through maximising energy efficiency. Secondly, sustainable sources of energy should be incorporated, without reliance on fossil fuels.

10.115 Carbon sinks act as a means of off-setting carbon emissions by natural means. Trees and soils act as substantial reservoirs of carbon, sequestering atmospheric carbon, and contributing substantially to soils, which accrete carbon faster under tree cover than other forms of vegetation. This stored carbon will usually be emitted as a greenhouse gas if trees are removed or damaged, or soils removed, covered or disturbed (by compaction or contamination) during the construction process.

10.116 As far as practicable, trees should be retained and protected, and land kept as functioning vegetated soil open to the fall of organic matter, with new trees and shrubs provided by developers wherever possible. Where trees and shrubs cannot be surrounded by open soil, hard surfaces should not be used unless there is an overriding need, and areas that are not needed for pedestrian or vehicle use should be retained for soft landscape. Cardiff's open spaces, trees and soils play a crucial role in mitigating the effects of climate change at the local level. Open vegetated soils absorb rainfall and runoff.

10.117 Adapting to the implications of climate change will require buildings which are able to cope with the likely increased temperature ranges, more frequent and severe flooding and increased extreme weather events. Buildings and related infrastructure should be designed

to be flexible not only to climatic change but also to accommodate a variety of uses over their lifetime rather than being suitable for one sole application. Landscape will be a critical issue with trees providing protection both by shading and active cooling. This cooling will be required particularly in the city centre and District Centres, and where the young children, older people, and people with mobility impairments gather.

10.118 The Council will require high standards of energy efficiency in new development. Implementation of this Policy, which promotes incorporation of renewable energy generation, will also reduce emission of aerial pollutants, thereby offsetting increases in aerial emissions arising from implementation of other policies in the Plan. This would contribute to avoiding significant effects upon European Sites.

10.119 Avoiding unnecessary flood risk will be achieved by strictly assessing the flood risk implications of development proposals within areas susceptible to tidal or fluvial flooding and preventing development that unacceptably increases risk. In accordance with TAN15: Development and Flood Risk no highly vulnerable development will be permitted in development advice zone C2. Development will only be considered in other areas at high risk of flooding where it can be demonstrated that the site can comply with the justification and assessment requirements of *TAN15: Flood Risk (2004 – Section 6, 7 and Appendix 1)*.

SP19: PROTECTING, COMPENSATING AND ENHANCING GREEN INFRASTRUCTURE AND BIODIVERSITY

Green (to include blue and aerial) infrastructure provides nature-based solutions to a range of environmental and societal issues, such as the climate emergency, nature emergency, flooding, air pollution, urban heat island, public health and mental well-being. Green infrastructure/ biodiversity assets are key to Cardiff's character, value, distinctiveness, and sense of place. Cardiff's green infrastructure assets include:

- i. Undeveloped countryside and coastline.**
- ii. Non-statutory to statutorily protected sites.**
- iii. Priority/protected habitats and species, and the general range of species across Cardiff.**
- iv. Landscape, geological and heritage features which contribute to the Cardiff's setting.**
- v. Hydrological networks including strategically important river valleys of the Ely, Taff, Nant Fawr and Rhymney, streams, lakes and ponds.**
- vi. Trees, woodlands and hedgerows.**
- vii. Soils.**
- viii. Roadside verges, roundabout islands and screen planting along roads.**
- ix. Strategic recreational routes, cycleways and the public rights of way network.**
- x. A range of active and disused railway lines, providing habitat connectivity throughout.**
- xi. Parks, playing fields, green play areas and open spaces.**
- xii. Growing spaces including allotments, community orchards and private gardens.**
- xiii. Freshwater habitats such as Cardiff Bay, Llanishen and Lisvane Reservoirs, and a network of ponds throughout the city, and**
- xiv. Holistic integrated surface water management systems.**

Development will be expected to protect and enhance the integrity, extent, diversity, quality and connectivity of green infrastructure assets; provide multi-functional green spaces; provide “Net Benefits for Biodiversity”; and ensure the resilience of ecosystems can be maintained. Development that compromises the integrity of green infrastructure/ biodiversity assets, and the overall green infrastructure network will not be permitted. A Green Infrastructure Assessment will be required for all significant development proposals.

10.120 The policy aims to ensure that Cardiff’s green infrastructure assets are strategically planned and delivered through a green infrastructure network. The green infrastructure network is important for its own sake and for its contribution to the wider quality of life, including the value that people attach to it. It provides a range of economic, social and environmental benefits including reducing impacts of climate change, enhanced biodiversity habitat and species connectivity, providing greater opportunities for sports and recreation, contributing to the communities’ health and wellbeing and providing visual benefits for all.

10.121 It is important that biodiversity and resilience of ecosystems considerations are taken into account at an early stage when considering development proposals. In accordance with the Biodiversity and Resilience of Ecosystems Duty (Section 6 Duty) introduced by the Environment (Wales) Act 2016 all reasonable steps must be taken to maintain and enhance biodiversity and promote the resilience of ecosystems and these should be balanced with the wider and economic and social needs of business and communities.

10.122 Where development is permitted, planning conditions and/or obligations will be used to protect or enhance the green infrastructure network. New developments should incorporate new and / or enhanced green infrastructure of an appropriate size, type and standard to ensure no fragmentation or loss of connectivity. They should also demonstrate how the development will achieve net biodiversity benefit and promote the resilience of ecosystems.

10.122. The implementation of policies designed to provide and protect public open space throughout Cardiff would also serve to offset any increase in recreational pressure on the Cardiff Beech Woods SAC, thereby helping to avoid likely significant effect upon that site.

10.123 Management of Cardiff’s green infrastructure network should be in place prior to development, and appropriate planning obligations sought. The Green Infrastructure SPG outlines the extent of Cardiff’s green and blue infrastructure and how this policy will be implemented in more detail.

SP20: MINIMISING IMPACTS ON NATURAL RESOURCES

In the interests of the long-term sustainable development of Cardiff, development proposals must take full account of the need to minimise impacts on the city’s natural resources and minimise pollution, in particular the following elements:

- i. Protecting the best and most versatile agricultural land;**
- ii. Protecting the quality and quantity of water resources, including underground surface and coastal waters;**
- iii. Minimising noise and air pollution from industrial, domestic and road transportation sources and managing air quality; and**
- iv. Remediating land contamination through the redevelopment of contaminated sites.**

10.124 The best and most versatile agricultural land (Grades 1, 2 and 3a of the Agricultural Land Classification) is a finite resource. Once lost to development it is rarely practicable to return such land to best quality agricultural production. There is no up-to-date definitive map of agricultural land quality for Cardiff as a whole, but the best and most versatile agricultural land is known to exist in parts of the west, north and east of Cardiff. The Policy aims to protect such land from development, where the loss is not justified by other considerations.

10.125 Cardiff's rivers, lakes, ponds and water bodies are important for a wide range of uses and users. Development has the potential to affect water quality and quantity. It is important that development is only allowed where there would be no unacceptable harm to the quality and quantity of water resources and where provision can be made for any infrastructure required to safeguard water quality and quantity. New developments should have an adequate water supply and sewerage system to serve the development. This policy, which is aimed in part at improving water resource use efficiency, will ensure adequate water supply without adverse impacts on the Severn Estuary SAC, thereby helping to avoid the likelihood that this LDP will have a significant effect upon European designated sites.

10.126 Poor air quality can affect people's health, quality of life and amenity and can impact upon nature conservation and built heritage interests. Development has the potential to cause air pollution, or sensitive developments can be affected by existing air quality problems in an area. In Cardiff, transport emissions are one of the main contributors to poor air quality. Development will not be permitted if it would cause or result in unacceptable harm due to air pollution. Implementation of this Policy will also help to counteract any increase in atmospheric pollution as a result of the Plan, thereby helping to avoid the likelihood that this LDP will have a significant effect upon internationally designated sites.

10.127 The redevelopment of sites with land contamination allows such land to be brought back into beneficial use, prevents dereliction and reduces the need to develop greenfield sites. Developers will be required to demonstrate that any actual or potential contamination can be overcome, thereby ensuring that the land is suitable for the development proposed.

SP21: MANAGING WASTE

Waste arisings from Cardiff will be managed by:

- i. Supporting waste prevention and reuse and the provision of facilities that use recycled or composted products.**

ii. Promoting and supporting additional sustainable waste management facilities in a manner that follows the waste hierarchy and the principles of an integrated and adequate network of waste installations; nearest appropriate installation; self-sufficiency and protection of human health and the environment;

iii. Encouraging the provision of in-building treatment facilities on existing and allocated areas of general industry; and

iv. Supporting the provision and maintenance of sustainable waste management storage and collection arrangements in all appropriate new developments;

10.128 It is important for the Council to manage the land use implications of the waste produced within the County in an environmentally acceptable and sustainable way. The Council is moving towards more sustainable waste management practices in line with European and national guidance, by minimising the amount of waste produced and maximising high quality reuse, recycling and recovery, with the aim of minimising the amount of waste sent for disposal.

10.129 In accordance with TAN 21 'Waste' (2014) and the aims of 'Towards Zero Waste' (2010) and 'Beyond Recycling' (2021), the Council will work with others within the South East Wales region to monitor waste arisings and capacity requirements. It will respond to identified needs by contributing towards the provision of an integrated and adequate network of waste management facilities across the region. Additional waste management, treatment and recovery facilities are likely to be required within Cardiff during the Plan period.

10.130 All appropriate new development should include provision for the storage, recycling and management of waste. This will encourage waste reduction, recycling, composting and separation at source in order to contribute towards meeting waste management targets.

Mae'r dudalen hon yn wag yn fwriadol