

# Agenda

## Cabinet

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Dyddiad: Dydd Mercher, 12 Gorffennaf 2023

Amser: 4.00 pm

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Ddinesig

At: Cynghorwyr: J Mudd (Cadeirydd), D Davies, D Batrouni, J Clarke, Y Forsey, D Harvey, J Hughes, L Lacey and S Marshall

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### Eitem

### Wardiau Dan Sylw

- 1 Ymddiheuriadau dros Absenoldeb
- 2 Datganiadau o ddiddordeb
- 3 Cofnodion y Cyfarfod Diweddaf (*Tudalennau 3 - 10*)
- 4 Alldro Cyllideb Refeniw 2022/23 (*Tudalennau 11 - 34*)
- 5 Alldro Cyfalaf ac Ychwanegiadau 2022/23 (*Tudalennau 35 - 60*)
- 6 Adroddiad Blynyddol yr Iaith Gymraeg (*Tudalennau 61 - 126*)
- 7 Diweddariad ar y Gofrestr Risg Gorfforaethol (Ch4) (*Tudalennau 127 - 172*)
- 8 Pwysau Allanol NCC - Costau Byw (*Tudalennau 173 - 176*)
- 9 Rhaglen Waith (*Tudalennau 177 - 184*)

Mae'r dudalen hon yn wag yn



# Minutes

## Cabinet

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Date: 14 June 2023

Time: 4.00 pm

Present: Councillors J Mudd (Chair), J Clarke, Y Forsey, D Harvey, J Hughes, L Lacey and S Marshall

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### 1 Apologies for Absence

Councillors Davies and Batrouni.

### 2 Declarations of Interest

None received.

### 3 Minutes of the Last Meeting

The Minutes from 10 May were accepted as a true record.

### 4 Director of Social Services Annual Report

The Leader introduced the Director of Social Services Annual report to Cabinet.

The Strategic Director, as the designated Director for Social Services, confirmed their statutory duty under the Social Services and Wellbeing (Wales) Act 2014 and the amended Regulation and Inspection of Social Care (Wales) Act 2016, to produce an annual report to the Council.

In line with the above, the report set out the personal assessment of the Director of Social Services' performance of Social Services in delivering social care functions during the preceding 12 months.

At the time of the report, the guidance as to the format of the report was being considered in consultation with Welsh Government. The report covered the period of 2022/2023, and the Director incorporated a mixture of case studies and examples from staff to demonstrate the work of Social Services.

During this period, the restructured Senior Management team was embedded in the service. The delivery of social care during 2022/2023 was profoundly impacted by work to recover from the covid pandemic, followed by the cost-of-living issues.

Despite the significant issues and challenges of 2022/2023, the Director of Social Services was satisfied that the Council continued to comply with its statutory duties.

The Leader was pleased to note that despite the difficulties of 2022/2023, social services staff were able to look beyond the relentless demands and delivered innovation, continued development of services and excellence.

### Comments of Cabinet Members:

- Councillor Hughes thanked the Corporate Director for Social Services for producing the report, along with all those that contributed including the Performance Scrutiny Committee – People, for their input. Councillor Hughes remarked that this had been the most challenging year for social care, with the repercussions of Covid, and demands on services increasing, whilst budget and workforce challenges were faced nationally. Despite this, Councillor Hughes felt that Newport remained innovative and committed to transforming services, whilst being focussed on prevention and inclusion and collaboration with partners, as well as the wellbeing of staff. Councillor Hughes ruminated that the key element of Social Services was to support residents at home for as long as they were able, which ranged from children staying home with their families to supporting adults to live independently and supporting hospital discharge. The demand for care and support against a backdrop of budget cuts meant that it was a difficult time for staff, third party and the voluntary sector dealing with national issues such as the cost-of-living crisis. Councillor Hughes highlighted that the report gave several examples of where Newport is leading the way and being recognised nationally for their outstanding contribution to social care. Councillor Hughes confirmed that the Council had gained Carer Accreditation and thanked Councillor Cockeram in his contribution towards this achievement. Councillor Hughes also referred to the Smart Hub in Newport Indoor Market as another example of innovation in using technology to support care and help to keep residents out of hospitals. Councillor Hughes also highlighted Oakland House, which gained national recognition for the outstanding work that they undertake and felt that the families and carers involved also deserved praise. Councillor Hughes also took the opportunity to thank the Leader and colleagues, especially Councillor Marshall, for their commitment to the social care agenda. Councillor Hughes felt that the strength of the service lay in the passion and commitment of the 870 staff, who are a great team and deserve thanks. Councillor Hughes confirmed that the priority of the Council's Corporate Plan was to look after staff, as few people understood the complexities of work in social care and the impact on staff and their families. Councillor Hughes remarked that Social Services have great partner agencies and a caring voluntary sector in the city. In these challenging times Councillor Hughes said that he was proud of the service and again thanked Sally-Ann Jenkins, Corporate Director for Social Services, and the leadership team for everything they had accomplished this year.
- Councillor Marshall also thanked the Corporate Director for Social Services for a comprehensive report. Councillor Marshall mentioned that the Council had an excellent dedicated team led by an effective Director. The Cabinet Member for Social Services highlighted a few points from his portfolio, which was supporting children to remain safely with their families, looking at preventative work undertaken as a local authority, effective partnerships, foster care, and the support of organisations such as Barnardo's and other partners. Councillor Marshall went on to say that the awards outlined in the report were a true testament to the department. Councillor Marshall remarked that although it had been a difficult 12 months, Social Services were taking a transformational approach to services and as undertaking exciting future projects using grant funding. Councillor Marshall cited projects such as the redevelopment of supervised family services of Cwtch, and the enhancement of rapid response as examples of radical reform.
- Leader thanked the Cabinet Members for Social Services for their stewardship and the report itself; she stated that this was incredibly informative, and the case studies worked well to outline the work being undertaken. The Leader considered that this report showed the true value of the efforts of the teams across Social Services. The Leader also mentioned the hard work of carers and the role they played across the city, as well as all volunteers for their valued contribution, particularly as it was Carer's Week. Overall, it was pleasing to note that despite challenges, staff looked beyond immediate demand and



continued to develop services. The Leader thanked the Corporate Director for her guidance and leadership.

## **Decision**

Cabinet:

1. Noted the annual report of the Director of Social Services.
2. Commented on the content of the annual report of the Director of Social Services.

## **5 Annual Safeguarding Report**

The next item presented by the Leader was the interim Annual Report for Safeguarding. This report was an evaluation of 2022/23 performance for the Local Authority by the Head of Corporate Safeguarding.

The Leader confirmed that this was an interim report due to changes in Welsh Government guidance and the synchronisation of the reporting cycle. A full report would be presented to Cabinet early next year, which will be added to the Work Programme.

Safeguarding and protecting children and vulnerable adults remains the highest priority for Newport City Council.

The Corporate Safeguarding Policy set out the Council's duty and commitment to safeguard and promote the health, wellbeing and human rights of adults and children at risk.

This report therefore assesses the Council's proactive actions and responses to safeguarding.

The report was presented to Overview and Scrutiny Management Committee on 2 June 2023. The Leader was pleased to report that there was a constructive and helpful discussion amongst the Committee members on the content of the report.

The report noted the challenges faced across the Council concerning safeguarding as pressures brought about by Covid and the restrictions of the pandemic are still having an impact.

The Safeguarding Hub for Children's Services continued to see an increase in referrals during this period. This reflected the issues arising in schools, early years, and youth settings, and for the Council's partner agencies. For the children and their families, an effective and robust safeguarding approach is vital and could be life changing. Referrals came mostly from the police and education/schools.

Despite the pressures, the outcome of the safeguarding self-assessment demonstrated a very high level of compliance with statutory requirements and a determination to continue to place the highest priority on safeguarding for all our citizens by all areas of the Council.

The Council continuously evaluates Corporate Safeguarding, ensuring that the governance and reporting structures were robust and fit for purpose under the premise that Safeguarding is everyone's business in Newport City Council.

### **Comments of Cabinet Members:**

- Councillor Marshall complimented officers for compiling the report, which he felt served as a reminder of not only the Council's responsibility in protecting the vulnerable members of society, but also the responsibility of everyone in the Council. Councillor Marshall also felt that it was reassuring to see the concrete arrangements in place, supporting the

safeguarding hub and concerning the way that investigations were undertaken. Councillor Marshall also highlighted the mention of preventative and intervention measures which were effective and helped the Council to be proactive in addressing issues before they escalated. Councillor Marshall also reflected on work that was being undertaken on a Gwent Regional level; with the report focusing on the collaboration of partnerships and a joint action plan for corporate safeguarding through regular meetings. Councillor Marshall remarked that this is a difficult area to work in and thanked staff involved.

- Councillor Hughes reinforced Councillor Marshall's words that safeguarding was everyone's responsibility and thanked council staff for all their efforts. The Cabinet Member mentioned that Newport was still living in the shadow of covid as highlighted in the report. Councillor Hughes remarked that despite these challenges being faced, he was pleased that the safeguarding commitment remained robust.
- The Leader added that it was an important report and the challenges of ensuring that all staff and volunteers were accessing and engaged with training was noted along with the need to demonstrate the firm commitment in the leadership of the authority.

### **Decision**

Cabinet received the Annual Safeguarding (Interim) report by the Head of Corporate Safeguarding.

## **6 2022/23 Treasury Management Year End Report**

The Leader introduced the Council's treasury management activity for 2022/23 and confirmed that treasury activities during the year complied with the Treasury Strategy previously considered and set by Members.

The report also compared activity with the year-end position for 2021/22 and detailed the movement throughout 2022-23, along with the reasons for those movements. This is the second of two reports that Cabinet receives on treasury management during the year.

The report presented the following information:

- The treasury strategy previously agreed.
  - Details of borrowing and investment activity throughout the year
  - Wider economic considerations such as the pandemic and economic climate
  - An update to the International Treasury code on commercial investment funding
  - A medium to long term outlook for borrowing need.
- and
- concludes with an examination of activity against prudential indicators, confirming compliance.

The report also confirms that the Council invested in three covered bonds within the year 2022-23, totalling £10m, in line with the Council's Treasury Management Strategy.

The report was presented to Governance and Audit Committee in May and was endorsed for onward consideration by Cabinet, and ultimately, the Council.

Key highlights include the level of borrowing, which was £138.6m as at 31 March 2023, and had decreased by £3.5m in comparison to 2021-22 outturn levels.

This decrease was in relation to several loans which were repaid in instalments over the life of the loan and, the redemption of a small Public Works Loan Board (PWLB) maturity loan at the end of September, which did not need to be re-financed.

The level of investments also decreased by £11m to £47.2m, as the Council used up such resourcing as a more cost-effective alternative to arranging new external borrowing. Within the report was a forward-looking indicator called the Liability Benchmark, which provided a graphical illustration of the Council's existing and future borrowing requirement. In future, this would be shared with Cabinet on a regular basis following recent changes in guidance. This was an important indicator as it demonstrated the impact that current decisions taken on capital expenditure have on the long-term net borrowing requirement.

To highlight some of the important points, this indicator showed that between 2023 and 2025, the gross need to borrow increased, but the calculated need for actual/real borrowing increased more sharply. This was because the Capital Programme commitments added to the need to borrow but, at the same time, the internal borrowing capacity was predicted to reduce as reserves were utilised and investment levels reduced.

During the same window, actual borrowing held reduced as loans were repaid. The combination of this, and the sharp increase in the need to borrow, meant that actual new borrowing in the region of £50m could be required by the end of 2025.

The Council's underlying long term need to borrow, coupled with the need to refinance existing loans, meant the Council could be exposed to a higher level of interest rate than experienced over recent years. Because of this, the Council would continue to defer the need to take out long-term borrowing for as long as possible. It was hoped that, by adopting this approach, interest rates may have reduced from their current levels by the time new borrowing was required, reducing to some extent the impact upon the revenue budget of undertaking new borrowing. Any decision regarding undertaking additional long-term borrowing will be made in line with advice from the Council's treasury advisors and only where there was a clear financial benefit and need to do so.

The final aspect to outline was Prudential Indicators. The Authority measured and managed its exposure to treasury management risks using various indicators which could be found in Appendix A. The report confirmed that the Council complied with the Prudential Indicators set for 2022/23.

#### Comments of Cabinet Members:

- Councillor Hughes thanked the finance and budget staff for their work during a period of many challenges.
- The Leader echoed Councillor Hughes' comments and thanked the team for their financial management.

#### Decision

To note the report on treasury management activities for the period 2022-23 and provide comments to Council.

## 7 **NCC External Pressures - Cost of Living**

This report provided members with an update on the main external pressures facing the council, businesses, residents, and communities over the previous month.

The cost-of-living crisis continued, with rising interest rates announced by the Bank of England at the end of May and the Office for National Statistics reporting a continued rise in food and non-alcoholic drinks prices for April.

In Newport, there were high pressures on housing and homelessness services in the city, caused by a range of factors including the impact of the cost-of-living crisis on household

finances, high rents within the private rented sectors, and challenges in developing new housing projects.

The Leader of the Council and Chair of OneNewport, continued to advocate for partnership working as being vital in supporting residents and businesses.

The Leader was delighted to welcome businesses to Newport very recently as part of the place making programme, to consider some of the challenges faced.

The report provided another opportunity for Cabinet Colleagues to urge residents who may be experiencing difficulties to contact the council for information and signposting on the advice and support available; this can be done in person, by phone or by visiting support and advice pages on the Council's website.

The report provided information on how officers and partners were working directly with communities to facilitate and promote local and national support.

Officers are working closely with the Department of Work and Pensions in promoting accurate information to families and individuals including awareness of the Cost-of-Living Stakeholder toolkit.

Following the Cost-of-Living event at the Riverfront, the Council is working with partners to discuss how this could be held in wider areas across the city and there is a dedicated email address for residents to email any queries and be signposted to the best organisation for support.

In addition, Multiply Funding was confirmed, through the Shared Prosperity Fund to support residents to improve their levels of numeracy, focusing on financial inclusion.

The Council is also recruiting a specific team within the housing service to help prevent homelessness and to ensure that people had the financial skills and resilience to move away from homelessness in the long term.

#### Comments of Cabinet Members:

- Councillor Harvey said she had attended a strategic planning meeting earlier that day in relation to homelessness and the cost-of-living crisis and wanted to thank staff involved for how hard they work. Councillor Harvey also thanked the Leader for her support.
- The Leader thanked Councillor Harvey for her working driving forward this agenda within the authority.
- Councillor Marshall thanked community connectors and staff within the council who were able to help those who had concerns and worries about the future. Councillor Marshall added that those who were in difficulty, should seek the guidance and support of the Council and not be afraid to reach out to council staff for support and information.
- Councillor Clarke referred to the increase in mortgage rates and data from the Bank of England, which suggested homeowners had an average increase of £500 in last 12 months to their monthly bills, and there was also an increase in the use of food banks. Councillor Clarke reiterated the comments of his colleagues advising that those struggling to cope should contact the Council for support.
- Councillor Hughes mentioned that Peter Hill was retiring as manager of Raven House and acknowledged his work as volunteer then manager. Councillor Hughes remarked that Raven House Trust is one of the largest food charities in Newport, and that this was an example of how volunteering could lead to employment with a high level of personal

satisfaction. Councillor Hughes wished Peter all the best in his retirement and wished Peter's successor the very best in continuing the important work.

### **Decision**

Cabinet considered the contents of the report on the Council's activity to respond to the external factors on Newport's communities, businesses, and council services.

#### **8 OneNewport Summary Document (for information/awareness)**

The One Newport Summary Document was included for Cabinet's awareness.

The Summary also featured the discussion on the Pillgwenlly Master Plan.

#### **9 Work Programme**

This was the regular monthly report on the work programme, the Safeguarding report will be added to the programme.

### **Decision:**

Cabinet agreed the Work Programme.

Mae'r dudalen hon yn wag yn

# Report

## Cabinet

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### Part 1

Date: 12 July 2023

**Subject** Revenue Budget Outturn - 2022/23

**Purpose** This report explains the Council's outturn for its 2022/23 revenue budget and key issues arising.

**Author** Head of Finance

**Ward** All

**Summary** The revenue outturn for 2022/23 shows an underspend of £5,066k, after core budget contributions to/from reserves, which represents a 1.5% variance against the £343m budget. This variance against budget has arisen, in the main, due to the following:

- Underspends against non-service budgets, specifically the general and covid contingency budget. Contingency budgets were temporarily increased for 2022/23 following Covid, none of which were required to balance the budget this year.
- Overachievement of interest receivable due to interest rates rising and higher than anticipated investment balances and increased savings on interest payable due to the delayed need to undertake borrowing, caused by slippage in the capital programme.
- Offset by overspending in service areas due to increased demand and costs. The higher than anticipated pay award for NJC staff across the council also significantly contributed to this position.

The underspend has increased by £3,980k since the December forecast and, in the main, this is because of lower than anticipated demand, in particular inter agency adoption fees, better than anticipated income and late distribution of grant funding from Welsh Government (WG), particularly within central education.

The report explains the key variances against budget for the financial year ending 31 March 2023 and provides a summary statement of key issues, which have the potential to impact upon financial management in future years.

Recommendations have been made to Cabinet for the utilisation of the one-off underspend available to invest in corporate priorities and to protect the Council by enhancing its risk mitigation reserves. The details of which will be announced during the meeting.

Appendix 1 Overall budget dashboard – March 2023  
Appendix 2 Revenue summary monitor - March 2023  
Appendix 3 School balance outturn position  
Appendix 4 2022/23 reserve movements

**Proposal** That Cabinet:

1. Note the outturn position, which is subject to audit; and the major variances for the year (sections 1-3);
2. To agree the use of the underspend and other reserve transfers as set out in section 5 of the report, noting the resulting level of the Council's general and earmarked reserves;
3. Note the schools' outturn and the position on the individual and total school reserves (section 3).

**Action by** Head of Finance

**Timetable** Immediate

This report was prepared after consultation with:

- Leader of the Council
- Chief Executive
- Strategic Directors
- Head of Finance
- Head of Law and Standards
- Head of People, Policy, and Transformation

**Signed**



## 1 Outturn summary

1.1 The 2022/23 revenue outturn produced a net underspend, after core budget contributions to/from reserves, of £5.1m against the £343m budget (1.5% variance). This variance has arisen for several reasons and individual service analyses of key variances are shown later in this report.

1.2 At a high level, the following explains the position:

- Underspends against non-service budgets, specifically the general and covid contingency budget. Contingency budgets were temporarily increased for 2022/23 following Covid, none of which were required to balance the budget this year.
- Overachievement of interest receivable due to interest rates rising and higher than anticipated investment balances and increased savings on interest payable due to the delayed need to undertake borrowing, caused by slippage in the capital programme. In addition, the Council also underspent on the Council Tax reduction scheme.
- These underspends have been offset by overspending in service areas due to increased demand and costs. The higher than anticipated pay award for NJC staff across the council also significantly contributed to this position.

1.3 The outturn position, which is subject to audit, is summarised below and reflects the above issues:

Overspending across service areas (exc schools)	£3,278k
Underspending across non-service areas:	
Loans interest payable and interest receivable	(£2,451k)
General budget contingency	(£1,373k)
Covid contingency (temp repurposed budgets)	(£3,298k)
CTax Reduction Scheme saving	(£1,018k)
Other non-service	(£204k)
Overall underspend	(£5,066k)

### Allocation of the underspend

1.4 The resulting saving allows the Cabinet to consider how best to use this one-off resource to spend in current/future years to invest in corporate priorities. Reserve requests for utilisation of the underspend have been submitted for consideration and Cabinet will announce final decisions in the meeting.

## 2 Main variances against budget

1.1 Service area budgets (exc. schools) overspent by just over £3m. The specific areas of over and underspending are not too dissimilar to those highlighted throughout the 2022/23 financial year to Cabinet:

- Services generally overspending due to increased demand and costs;
- Income levels in some areas not yet returning to pre-pandemic levels.

1.2 This following section will explain the key significant variances against budget for each service area as summarised in Appendix 2. The items listed will not match the overall under/overspend for each service exactly as the focus is on significant variances only.

(i) **Service area budgets**

	£'000
<b>Children's – £2,275k overall overspend</b>	
<b>Areas of overspending</b>	
Emergency placements: The number of placements significantly exceeded the budget allocation of £200k. Some placements cost up to £50k per week throughout the year. Most costs were 'internal' to NCC such as agency costs to deal with the placements in the Council's own children's homes. Gross cost of £3,478k offset by Eliminate and Radical reform grant income (£1,543k).	1,733
Out of area residential placements: The budget of £2,889k can afford 15 placements. Placements have been higher than the budget throughout the year with final numbers of 22 at the end of March.	1,089
Legal fees: Overspend against £780k budget largely due to a number of complex cases within the court arena that have required specialist assessments from medical professionals, and this has increased cost.	316
<b>Areas of underspending</b>	
Childrens management account: Head of Service and Service manager posts charged to Radical Reform and Eliminate Bid grant funding. This was a one off in 2022/23.	(362)
Unaccompanied Asylum Seeking Children (UASC): There is a standard fee paid for each UASC and income exceeds the costs incurred. The Home Office do not request repayment.	(344)
<b>Adults - (£1,368k) overall underspend</b>	
<b>Areas of overspending</b>	
Community care: Combined budget of more than £45m across community care. Budget for packages uplifted by 11%, however, providers received uplifts of 15% and over due to the cost of living crisis. Budget realignment completed for 2023/24.	1,677
<b>Areas of underspending</b>	
Community care income: Underspend has arisen due to overachievement against the (£9,111k) income budget. Linked to above overspending on the cost of packages, service users who are required to pay for their package in full were also paying higher fees than budgeted so the overspends on packages were offset by surplus income. Budget realignment completed for 2023/24.	(2,028)
Social work teams: Winter pressure funding of £164k offset core staff costs and there were vacancies within teams.	(287)
Short breaks: Early achievement of 2023/24 MTFP saving on staffing.	(285)
Management account. 2017/18 grant income overclaimed, and for which provision for repayment was in place, will not now be recovered from WG (£164k).	(217)
<b>Prevention &amp; Inclusion – (£342k) overall underspend</b>	
<b>Areas of underspending</b>	
Grant income: Additional grants to fund budgeted posts and staff vacancies. Additional grant income accounts for almost half of the total staff underspend. The balance relates to vacant posts.	(286)

<b>Finance – (£353k) overall underspend</b>	
<b>Areas of overspending</b>	
New finance system project costs absorbed within the Accountancy budget to allow for increased costs 2023/24 due to delayed implementation. Partially offset by staff savings of (£166k).	304
<b>Areas of underspending</b>	
Staff budgets: Underspend against Procurement and Internal Audit staff budgets.	(190)
Grant income: Unbudgeted income for administering various grants over and above additional short term costs incurred.	(303)
<b>People, Policy &amp; Transformation - £350k overall overspend</b>	
<b>Areas of overspending</b>	
Assets: Income loss [£174k], estate management [£406k] overspend for additional repairs, surveys and 'Info Station' building loss of income [£158k].	938
Digital: IT purchases £70k overspend and overspend for system costs (cloud, retained contracts and system support).	193
<b>Areas of underspending</b>	
HR & OD and H&S: Saving of (£420k) against staff and training budgets and additional income of (£68k).	(538)
Partnerships & Policy: (£95k) saving against staff budgets and additional income in respect of safer streets (£104k) and other smaller grants.	(166)
<b>Law &amp; Standards - £68k overall overspend</b>	
<b>Areas of overspending</b>	
Legal - Net overspend of £50k on staffing coupled with income shortfall of £48k on land charges.	94
<b>Housing &amp; Communities - £2,018k overall overspend</b>	
<b>Areas of overspending</b>	
Housing needs & Homelessness: Homeless costs have significantly exceeded the £530k budget (e.g. security [£606k], repairs [£229k], rents [£447k], temporary accommodation [£1,474k]).	2,414
<b>Areas of underspending</b>	
Community cohesion: Home Office dispersal grant exceeded the costs of demand (£224k).	(213)
<b>Environment &amp; Public Protection – (£63k) overall underspend</b>	
<b>Areas of overspending</b>	

Countryside service: Tree management and maintenance costs in excess of budget.	361
Waste & Cleansing: Overspend on supplies/ hires/ bin purchase [£181k], Waste Savers recycling contract pressure [£140k], transport and premises overspend [£147k] and reduced income [£180k].	648
<b>Areas of underspending</b>	
Waste & Cleansing: Net staff/agency savings (£303k) and disposal cost underspends (£512k).	(815)
Licensing: Additional income received	(176)
Net zero Newport: Saving on staff budgets and costs charged to capital.	(166)
<b>Infrastructure - £1,716k overall overspend</b>	
<b>Areas of overspending</b>	
Highways assets and planning: £172k overspend in respect of staffing/agency costs; section 38 income shortfall [£143k]; works overspend [£106k].	416
Car Parks: Electricity overspend [£124k], Contribution to capital works [£139k], staffing and agency overspend [£140k], income shortfall [£226k].	466
Fleet administration and depot: £437k overspend on fleet short term hire costs, £336k fuel overspend and repairs £219k.	1,119
<b>Areas of underspending</b>	
Highways network: £201k unbudgeted income plus other non-staff related savings.	(193)
<b>Regeneration &amp; Economic Development – overall (£12k) underspend</b>	
<b>Areas of overspending</b>	
Planning, building control and development: Building Control staffing overspend [£32k] and income shortfall [£123k].	172
<b>Areas of underspending</b>	
Head of service: predominantly due to delayed recruitment to service manager posts.	(105)
<b>Education – (£1,011k) overall underspend</b>	
<b>Areas of overspending</b>	
Overspends associated with Millbrook relocation costs	199
<b>Areas of underspending</b>	
School meals primary: Additional £264k received from WG as a one off additional payment for the UPFSM programme coupled with less demand than the budget could cater for.	(1,100)
Redundancy and pension: Schools make an annual contribution of £375k to the education budget which is top sliced from ISB to cover redundancy and pension strain costs. The draw on this budget was less than the budget allowed for.	(488)

(ii) **Non-service area budgets**

<b>Non Service – (£8,344k) overall underspend</b>	
Interest payable/ receivable: Overachievement of interest receivable (£1m) due to interest rates rising and higher than anticipated investment balances. The balance, against interest payable (£1.5m) partly due to the delayed need to undertake borrowing, caused by slippage in the capital programme. More fundamentally, following the decision to frontload the revenue funding required to finance the full Capital Programme, as part of recent budgets, it was anticipated that a significant underspend would occur, and this will reduce in the 2023/24 year and again in 2024/25 as projects are delivered and borrowing undertaken.	(2,451)
General contingency budget: Budget was temporarily increased for 2022/23 following Covid and was made up of £980k temporary headroom in city centre investment budget, £1,373k base budget general contingency, £2,000k temporary headroom in capital financing and £500k Covid base budget. None of which were required to balance the budget this year.	(4,671)
Council tax benefits: There were significant underspends due to demand against the £13.5m budget.	(1,018)

(iii) **Delivery of savings**

2.3 The position on delivery of savings is shown within the table below. It shows that the level of savings achieved at year end are 95% of target, representing a shortfall of £44k. More significant than the savings shortfall for 2022/23 are the unachieved savings from previous years. This shortfall amounts to almost £300k. The majority of undelivered savings are expected to be delivered in full in 2023/24 or have been dealt with as part of the final budget for 2023/24. This must continue to be closely monitored given the unprecedented level of new savings to be delivered in 2023/24.

<b>Summary by Portfolio</b>	<b>Social Services</b>	<b>Environment &amp; Sustainability</b>	<b>Transformation &amp; Corporate</b>	<b>Non Service</b>	<b>Total</b>
2022/23 MTRP Target (£) Total	380	100	52	280	<b>812</b>
Total Savings Realised by Year End 2022/23	380	70	38	280	<b>768</b>
Variation to MTRP Target	0	-30	-14	0	<b>-44</b>
Variation % to MTRP Target	0%	-30%	-27%	0%	<b>-5%</b>
Undelivered Savings from Previous Years	-166	-41	-90	0	<b>-297</b>
Total Undelivered Savings	-166	-71	-104	0	<b>-341</b>

2.4 Conversations are ongoing with HoS to determine the plan of action to address the outstanding items.

**3 Schools**

3.1 The 'schools' section of the overall dashboard and the schools outturn summary (Appendix 1 and 3 respectively) outline the position on school finances. This shows the individual schools, sector in-year under/overspending for 2022/23 and their reserves position as at the end of the year.

3.2 There has been a relatively small movement in school balances which will see school balances reducing from £15.7m to £14.4m (£1.3m overspend against budget). This position has moved considerably since last reported as the December forecast of £5.3m overspend reduced to £1.3m at year end. The movement of almost £4m is summarised below:

- reduction in premises costs as many schools cancelled planned works and stopped spend to protect reserves going into what is expected to be a challenging 2023/24 financial year.
- increase in income received due to late grants which includes School to School (S2S), Post 16 and the Homes for Ukraine grants.

- 3.3 In light of the significant level of savings that schools will need to make during the 2023/24 financial year, officers will continue to closely monitor school balances over the medium term as part of the Council's deficit avoidance and prevention strategy. An analysis on the use of reserves will be undertaken to identify the proportion of one-off and recurring overspending as whilst the majority of the in year overspending was one-off, the number of schools with low surplus balances has increased and will need to be monitored closely over the medium term to avoid entering a deficit position in future years.
- 3.4 Schools are currently finalising their 2023/24 budgets and Governing bodies had until 31st May to approve. All were reminded to prepare budgets taking account of their reserves position and also provide detail of the use of any reserves for 2023/24. Officers will review budgets to gauge what the reserve position is planned to be over the medium term. The Head of Finance recommends that the Council's Executive Team continue to support a robust monitoring process with the Education management teams to review financial management issues in detail.
- 3.5 40 out of 56 schools had an in-year overspend and 1 school had a closing deficit balance at 31 March 2023. A temporary deficit license has been granted for one primary school; however, a detailed review of balances will likely demonstrate this is not required going forward.

#### **4 Specific budget issues for 2023/24**

- 4.1 Whilst the outturn is positive for the Council's finances overall; there are specific issues which have the potential to impact on the forthcoming year.

##### **Wide ranging areas and level of service area overspending**

- Overspending and underlying budget issues in some service budgets will need to be carefully monitored and action taken where appropriate. In particular, housing needs and homelessness, children's emergency and out of area placements are areas of particular risk as demand and costs continue to increase over and above what the budget is able to afford.

##### **Ongoing budget contingencies and potential for one off funding**

- It should be appreciated that a significant proportion of the non-service underspending provides only a one-off, temporary benefit. The Council's core contingency budget (£1.373m) remains and some of the regular non-service underspending (capital financing, for example) should continue during this year, albeit at reduced levels.

##### **Delivery of savings – outstanding**

- Whilst delivery of 2022/23 savings was successful, there is almost £300k of savings to be delivered from previous years with some dating back to 2020/21. These will need to be delivered on top of the £19.5m of savings agreed for 2023/24. This will require careful and specific oversight.

##### **2023/24 budget challenges and issues**

- There are potential, additional issues that may need to be dealt with, such as the outcome of future NJC and Teacher's pay negotiations, cost increases beyond what was provided for in budgets and increasing demand within social care and housing. These will, no doubt, bring about some challenges and uncertainties in the 2023/24 financial year and will be reported, as needed, via regular monitoring reports.

- 4.2 The table below categorises the recurring elements of key over and underspending. After taking account of 2023/24 budget investments and savings agreed as part of the MTFP process.

	Outturn £'000	Non recurring Variance £'000	Outturn after non recurring spend £'000	2023/24 budget Investment/ (Saving) £'000	Identification of new pressures/ savings £'000	2023/24 position after one offs, MTFP and new proposals £'000
<b>Key areas of over/ (under) spending across service areas</b>						
Housing needs and homelessness	2,414	0	2,414	2,414	0	0
Children's emergency placements	1,733	0	1,733	0	0	1,733
Children's Out of area residential placements	1,089	0	1,089	0	0	1,089
Infrastructure - fuel overspends	336	0	336	275	0	61
Education - School meals uptake	(1,100)	587	(513)	(576)	0	63
Education - redundancy and pension	(488)	376	(112)	(112)	0	0
Adults - early achievement of MTFP saving	(182)	0	(182)	(182)	0	0
Environment - Carbon reduction measures	0	0	0	0	400	400
Other service area variances	(524)	524	0	0	0	0
	<b>3,278</b>	<b>1,487</b>	<b>4,765</b>	<b>1,819</b>	<b>400</b>	<b>3,346</b>
<b>Key areas of over/ (under) spending across non service</b>						
Capital financing - inc MRP and interest	(2,451)	651	(1,800)	0	0	(1,800)
General budget contingency	(1,373)	0	(1,373)	0	0	(1,373)
Covid budget contingency	(3,298)	1,818	(1,480)	(1,480)	0	0
Council tax reduction scheme	(1,018)	0	(1,018)	(800)	0	(218)
Other non service	(204)	204	0	0	(935)	(935)
	<b>(8,344)</b>	<b>2,673</b>	<b>(5,671)</b>	<b>(2,280)</b>	<b>(935)</b>	<b>(4,326)</b>
	<b>(5,066)</b>	<b>4,160</b>	<b>(906)</b>	<b>(461)</b>	<b>(535)</b>	<b>(980)</b>

4.3 The above suggests that risks remain within service areas and whilst the non-service mitigation is available, it will not be to the extent seen in 2022/23. Service areas, therefore, need to make a considerable effort to manage within budget as the overall council position is finely balanced. This also assumes that there are no other emerging issues in year and that the general contingency is available to offset service area overspending.

## 5 Use of reserves

5.1 The Council's reserves are an integral part of how the Council deals with its financial risks, achievement of key priorities and complying with appropriate accounting practice. The reserves the Council holds, earmarked for the uses shown, illustrates how planning for and using reserves is integrated into the Council's strategic financial planning.

### In year reserve transfers

5.2 The total reserve balances will decrease by £13m net in 2023/24, from £151.9m to £138.9m at 31 March 2023, as follows:

Opening balance as at 31 March 2022	(£151,852k)
Transfers actioned – base budgeted/approved in year (Appendix 4 - £35,063k transfer out of and (£17,013k) transfer in)	£18,050k
Transfers to be approved – use of underspend (para 5.6)	(£5,066k)
Closing balance as at 31 March 2023	(£138,868k)

5.3 In terms of the 'in-year' reserve transfers / transfers actioned; all are included in the outturn. They are consistent with one or more of (i) in line with existing policy / accounting & funding requirements (ii) were integral to the base budget approved by Cabinet previously (iii) in relation to the original creation of the reserve and (iv) approved specifically in year.

5.4 The larger, main transfers already actioned are noted below for Cabinet's attention and information.

- consistent with existing policy / accounting & funding requirements;

- (i) transferring school overspends from school's specific reserves: -£1,310k;
- (ii) capital displacement transfer (WG capital funding): -£10,279k;
- (iii) additional capital grants from WG: +£1,948k

- (iv) capital receipts received in year: +£440k
- specific to the creation of the reserves in the first instance / in base budget:
  - (i) net transfer from MTFP reserve in line with intended purpose: -£1,583k;
  - (ii) transfer from various reserves in line with intended purpose:
    - a. Covid risk reserve: -£1,314k;
    - b. Cost of living support: -£1,503k
    - c. Green recovery task force and community covid recovery: -£1,500k
    - d. Homelessness prevention: -£327k
    - e. Social Services Covid recovery: -£563k
  - (iii) use of approved transformation funds to cover implementation costs of saving proposals: -£176k;
  - (iv) a number of smaller transfers - £7,135k transfers out of and £5,253k transfers into reserves, as detailed within Appendix 4.
- approved specifically in-year
  - (i) allocation of 2021/22 residual underspend to capital expenditure reserve: +£7,895k.

### **Use of underspend/ allocation**

5.5 The following initial reserve transfers are recommended to utilise the £5,066k revenue underspend:

#### **Service delivery:**

(i)	St. Andrews/ Millbrook primary – support costs, in particular for temporary transport	£609k
(ii)	Pillgwenlly Primary – Funding gap to Band B Project	£126k
(iii)	Empty homes enforcement interventions, financial assistance and debt recovery	£159k
(iv)	Transporter Bridge – match funding for Heritage Lottery Fund (HLF) project	£53k

#### **Risk:**

(i)	Allocate to existing MTFP reserve to manage operational risks in the context of reduced contingencies and pressure on budget	£1,949k
(ii)	Residual balance to be allocated to capital expenditure/ asset maintenance and manage on-going risks	£2,170k

5.6 Cabinet is asked to note and approve all reserve transfers set out within this section to avoid significant budget implications in 2023/24 and beyond.

5.7 The reserves have been categorised according to the planned use of funding and type of reserve, whether this be risk, enabling, smoothing or other. Reserves are:

- All earmarked for specific purposes except for the 'general reserves,' meaning that any use outside of those original purposes would require the original intention to be deferred/cancelled or the reserve paid back. At only £6m; the Council's general reserve represents just 2.7% of the Council's net budget (exc. schools budget) which is very low and is the only unallocated reserve other than the currently unallocated underspend. It is also the 'reserve of last resort.'



- All, with exception of the capital receipts reserve, can be used to fund either capital or revenue costs and are therefore transferrable to other reserves, if it were needed.

### Allocation of underspend

5.8 Although reserve requests for utilisation of the underspend have been submitted for consideration, Cabinet will announce final decisions to utilise the one off underspend of £5,066k within the meeting.

### Timetable

Ongoing

### Risks

Detailed financial risks are included in the report and appendices where applicable

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
Outturn post audit is different	L-M	L	It will be possible to reduce the recommended transfer to reserves if required	HoF

\* Taking account of proposed mitigation measures

### Links to Council Policies and Priorities

A balanced budget position is reported, and the use of the contingency budget was not required to achieve this. The one-off underspend provides support to contribute towards the Council's key priorities.

### Options Available and considered

1. Cabinet can choose to accept officers' recommendation and transfer the underspend into specific earmarked reserves, in line with paragraph 5.5 above;
2. Cabinet can choose not to approve the reserve transfers and instead report an underspend of £5,066k, this would be transferred to the general reserve;
3. Cabinet can choose not to approve the reserve transfers and move to alternative earmarked reserves.

### Preferred Option and Why

Option 1, accept officers' recommendation and transfer the underspend of £5,066k into specific earmarked reserves.

### Comments of Chief Financial Officer

The report set's out the current draft revenue budget outturn for 2022/23 and confirms a draft underspend of c£5m which is a good result for the Council, representing as it does a very low overall variance against the budget after a very challenging year. This is subject to audit and whilst this has not changed in prior years; it will be confirmed after the audit around November-December. It does not stop the Cabinet in allocating this amount at this meeting now.

The report sets out some key current issues which Cabinet are asked to consider in deciding on the use of the underspend, including current unbudgeted short-term costs, and dealing with financial impacts of operational risks. Cabinet is asked to be mindful of the risks and impacts of these, in particular the latter issue.

A key issue in the above, but also in looking forward to the current 2023/24 financial year, is the Council's planned reduced contingencies in the budget and whilst many issues in 2022/23 received budget investment and should therefore not cause overspending this year; certainly, at the 2022/23 levels, a number of outstanding issues and challenges remain which will need careful monitoring and managing.

### **Comments of Monitoring Officer**

There are no legal issues arising from the Report. The use of the underspend and the approval of reserve transfers are executive decisions for Cabinet.

### **Comments of Head of People, Policy, and Transformation**

The report describes the budget management process and the outturn position from the previous financial year, in this case 2022-23. The Well-being of Future Generations Act requires local authorities to ensure they consider the impact of decisions taken today on future generations. The report shows an overall underspend against the revenue budget and effective management will have a positive impact on current and future years. It is noted that utilisation of the underspend through investment in corporate priorities and transfer into risk mitigation reserves will be announced during the meeting.

There are no direct HR implications arising from this report.

### **Scrutiny Committees**

N/A

#### **Fairness and Equality Impact Assessment:**

- **Wellbeing of Future Generation (Wales) Act**
- **Equality Act 2010**
- **Socio-economic Duty**
- **Welsh Language (Wales) Measure 2011**

For this report, a full Fairness and Equality Impact Assessment has not been undertaken. This is because this report is not seeking any strategic decisions or policy changes, with its purpose being to update Cabinet on the current year financial performance against the budget agreed for the year. However, fairness and equality are considered as part of service delivery and will feature in annual finance reports, such as the Budget Report and Capital Strategy.

In terms of the Wellbeing of Future Generations (Wales) Act, and the five ways of working contained within it, this report highlights examples of these being supported. For example, whilst this report is focussed on the current year, there are references to the longer-term impact, via medium term financial planning, and on taking preventative action, to ensure that financial problems existing now are addressed as quickly as possible, to ensure they do not have a detrimental impact in future years. Analysis and review of reserves, which are critical for financial resilience over the long term, is regularly undertaken by the Head of Finance and detailed in this report.

In the case of the Welsh Language, the service will continue to ensure that, wherever possible, services or information is available in the medium of Welsh.

### **Consultation**

N/A

### **Background Papers**

2022/23 Revenue Monitor reports

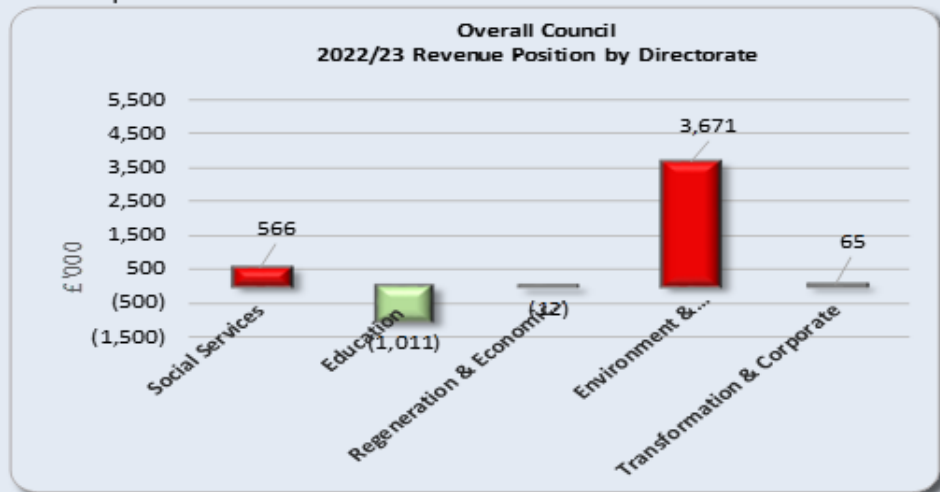
Dated: 6 July 2023

## Appendix 1

## Budget Monitoring Position – March 2023

Position by Directorate	Current Budget £'000	Outturn £'000	Variance £'000
Social Services	88,395	88,961	566
Education	16,877	15,866	(1,011)
Regeneration & Economic Development	5,775	5,763	(12)
Environment & Sustainability	31,874	35,545	3,671
Transformation & Corporate	24,195	24,260	65
<b>Service Area Budget</b>	<b>167,117</b>	<b>170,395</b>	<b>3,278</b>
Schools	122,267	123,578	1,311
<b>Service Area Budget (inc Schools)</b>	<b>289,384</b>	<b>293,973</b>	<b>4,589</b>
Schools - transfer to reserve	0	(1,311)	(1,311)
Non Service	52,255	45,284	(6,971)
<b>Total Budget (excluding contingency)</b>	<b>341,639</b>	<b>337,946</b>	<b>(3,693)</b>
General Contingency	1,373	0	(1,373)
<b>Total Budget (Including contingency)</b>	<b>343,012</b>	<b>337,946</b>	<b>(5,066)</b>

Detailed explanations can be found within service area dashboards



#### Undelivered Savings:

- 2022/23 - £44k
- Previous years - £297k
- Overall, projected undelivered savings are resulting in forecast overspend against budget of £341k.

#### Position Summary

- The revenue forecast reflects an underspend of £5.1m, after core contributions to/from reserves, which represents a 1.5% variance against the £343m budget.
- Overspending in service areas (£3.2m) is largely due to the impact of the pay awards, increased demand in services such as Children's Services and Housing & Communities (in relation to out of area and emergency placements - £1.7m, homelessness provision - £2.4m and the impact of inflation in Infrastructure.
- The impact of service area overspending is being offset by underspending in non service areas:
  - Underspend against general contingency (£1,373k)
  - Underspend against COVID contingency (£3,298k)
  - Underspend against loans interest and interest receivable (£2,451k)
- Schools forecast position shows an overspend against available budget, which will be offset against surplus balances carried forward.
- Due to the continued challenging economic context, there is a requirement for services to continue to review their respective positions and take action to reduce overspending to avoid further financial challenges in 2023/24 as much as possible. These actions may include:
  - Delivery of in year and prior year savings
  - Identification of in-year savings
  - Utilisation of additional grant funding to offset expenditure already incurred
  - Absorbing emerging pressures within existing budget

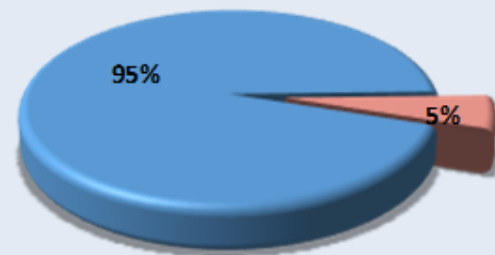
## Budget Monitoring Position – March 2023

### Staff Forecasts

Overall Staffing	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Budget (£'000)	74,306	74,306	74,306	74,685	76,723	74,510	75,637	75,372	75,372	75,756	75,756	75,758
Forecast (£'000)	74,306	74,306	77,388	77,904	79,607	77,728	78,670	77,685	77,908	77,277	77,277	77,238
Variance (£'000)	0	0	3,082	3,219	2,884	3,218	3,033	2,313	2,536	1,521	1,521	1,479

- The main reason for the overspend shown is the impact of the 2022/23 pay awards. In addition, there are a number of vacancies across the Council and the challenges with recruiting to certain posts has resulted in in-year savings arising. In some cases, these savings are being offset by an increased requirement for additional staff time and agency staff.

### 2022/23 Delivery of Savings (Forecast)



■ Savings Achieved ■ Savings Unachieved

### Analysis of Unachieved Savings



- The first chart shows that 95% of the total savings are forecast for full delivery in 2022/23;
- The second chart illustrates the areas where savings are forecast not to be delivered (5% of overall target);
- The delivery of savings in 2022/23 has been significantly affected by the ongoing pandemic and the resulting overspends against budget have been reflected within the forecast;
- In addition to the £44k undelivered savings in 22/23 there remains £297k of undelivered savings from previous years. £166k within social care, £41k within Infrastructure, £26k within Finance, and £64k within People Policy & Transformation.

Overall Summary by Directorate	Social Services	Environment & Sustainability	Transformation & Corporate	Education	Regeneration & Economic Development	Non Service	Total
2022/23 MTRP Target (£) Total	380	100	52	0	0	280	812
Total Savings Realised by Year End 2022/23	380	56	52	0	0	280	768
Variation to MTRP Target	0	-44	0	0	0	0	-44
Variation % to MTRP Target	0%	-44%	0%	0%	0%	0%	-5%
Undelivered Savings from Previous Years	-166	-41	-90	0	0	0	-297
Variation to MTRP Target - previous and current year	-166	-85	-90	0	0	0	-341

## Budget Monitoring Position – March 2023

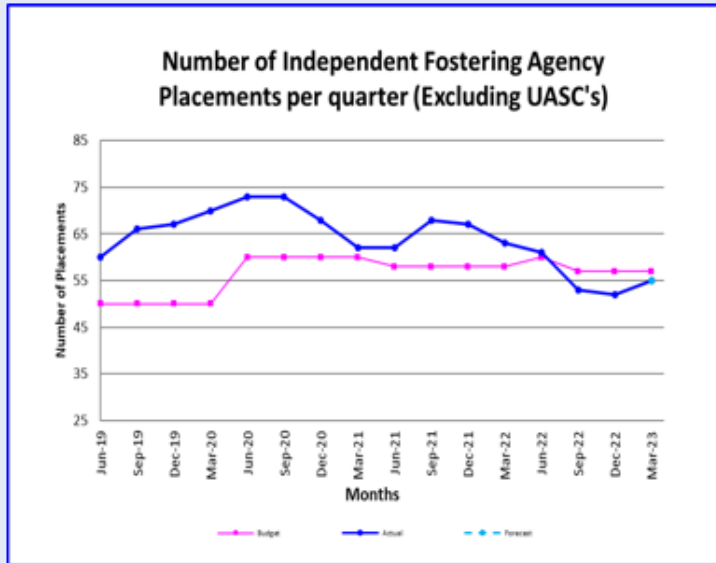
	Annual Budget £'000	Outturn £'000	Variance £'000
<b>Risk Based Areas</b>			
<b>Children Services</b>			
Independent Fostering Agencies	2,415	2,324	(91)
Out of Area Residential	2,889	3,978	1,089
In House Fostering	3,708	3,524	(184)
When I'm Ready	268	127	(141)
Special Guardianship Orders	1,304	1,387	83
Legal fees	780	1,096	316
In House Residential	2,105	2,278	173
Emergency Placements	200	1,933	1,733
Inter-Agency Adoption Fees	375	198	(177)
Direct Payments - Children Services	280	249	(31)
<b>Adult Services</b>			
Community Care - Residential Service	26,373	29,267	2,894
Community Care - Supported Living	13,650	12,762	(888)
Community Care - Non Residential Service	14,294	14,184	(110)
Community Care Income - Residential & Non Residential	(9,111)	(11,139)	(2,028)
<b>Education</b>			
SEN Out of County Placements	3,850	3,738	(112)
SEN Local Provision Development	931	1,390	460
Special Home to School Transport	881	1,141	260
SEN Transport	1,806	1,734	(72)
Catering FSM (Primary)	923	(452)	(1,375)
Catering FSM (Secondary)	101	129	28
Catering FSM (Special)	5	43	38
SEN Recoupment Income	(320)	(624)	(303)
<b>Regeneration &amp; Economic Development</b>			
Development Control Fee Income	(742)	(750)	(8)
<b>Housing &amp; Communities</b>			
Homelessness B&B Net Cost	530	2,576	2,046
<b>Environment &amp; Public Protection</b>			
Commercial/ Asbestos Income	(1,306)	(1,263)	43
<b>Infrastructure</b>			
Home to School Transport - Primary	1,080	1,045	(35)
Home to School Transport - Secondary	1,279	951	(328)
Home to School Transport - College	128	54	(74)
CPE - Fines income	(715)	(603)	112
Car parking income	(1,564)	(1,338)	226
<b>People, Policy &amp; Transformation</b>			
Commercial & Industrial Properties Income	(1,411)	(950)	461
<b>Total Net Budget</b>	<b>64,985</b>	<b>68,989</b>	<b>4,004</b>

- In 2022/23, there are over 25 budget areas identified as having the potential to be high risk or highly volatile. This list is reviewed on an on-going basis
- Although some of these areas are currently forecast underspent against budget, they will be continually monitored given the potential to have a significant impact should the forecast worsen.

## Budget Monitoring Position – March 2023

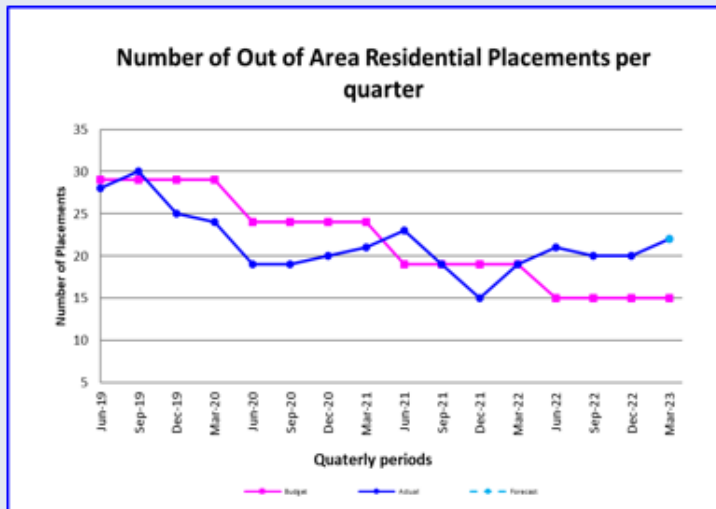
### Risk Based Monitoring graphs –

#### Independent Fostering Agencies



- The 2022-23 budget was set to be able to afford 60 placements per month at an average monthly cost of £2,809 (£648 per week). A £130,000 virement has been done to Special Guardianship Orders and the budget is now able to afford 57 placements per month.
- The Service ended the 2021-22 financial year with 63 placements in Independent Fostering Agencies. The total number of placements at the end of March 2023 was 55 this was an increase from 53 at the end of January 2023.
- The individual placement cost can vary significantly per child reflecting individual care needs.
- 61.82% of current placements fall within the £727 to £900 per week price range. Over 80% of placements are costing more than the average weekly cost the budget can afford. Any potential overspend from this is offset by the lower placement numbers.

#### Out of Area (OOA) Residential Placements



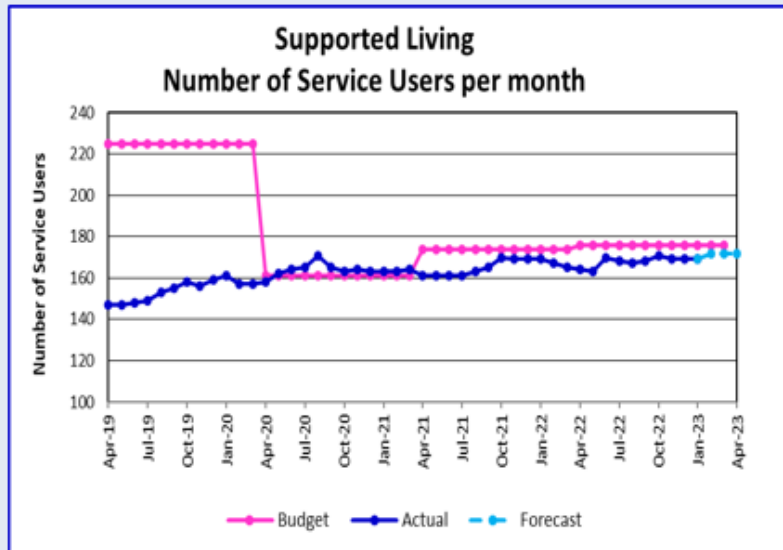
- The 2022-23 gross budget for out of area placements is £4,185,985 with a grant contribution of £1,297,000. This is sufficient to fund 15 placements per month at an average monthly cost of £22,533 (£5,200 per week).
- The Service ended the 2021-22 financial year with 19 placements. The total number of placements at the end of March 2023 was 22.
- The individual placement cost can vary significantly per child reflecting individual care needs.
- 45.45% of placements fall within £5,801 to £12,700 per week price range.
- There is a £135.5k expected contribution from Health and £131.2k internal recharge to Education included in the forecast that was not budgeted for.



## Budget Monitoring Position – March 2023

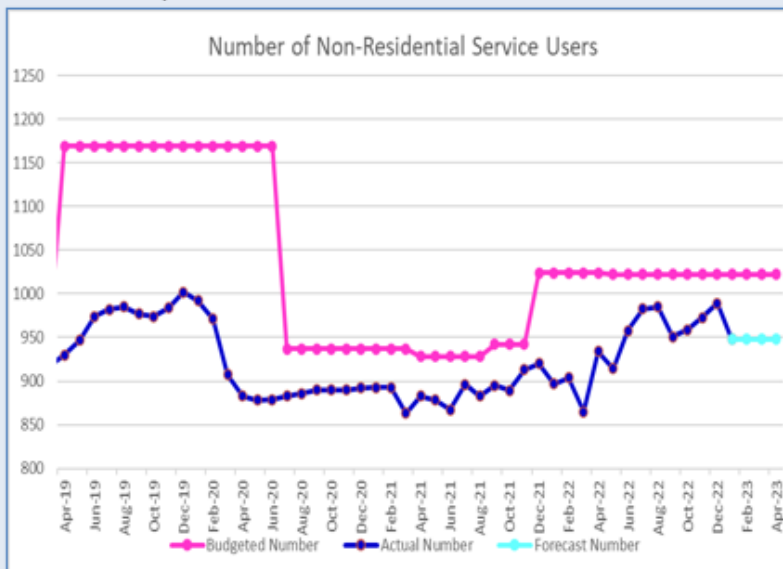
### Risk Based Monitoring graphs

#### Community Care – Supported Living



- The 22/23 budget can support 176 service users at an average weekly cost of £1,487.
- The average weekly cost is calculated based on 22/23 actual average package cost plus an assumption of 11% for fee increase due to the need to pay the real living wage.
- Due to individual needs, package costs for supported living currently vary from £565 per week to £5653 per week.
- Full year forecasts at the end of March 2023 show that just under 60% of weekly package costs are below the average package costs level.
- Some of this will be as a result of fee negotiations achieving lower percentage increases in this sector than was allowed for in the budget. This will offset other areas where fee negotiations were higher and once negotiations are concluded across all providers/sectors the budgets will be realigned by Heads of Service for 23/24.
- The number of care packages are less than budgeted as at March 2023 resulting in an underspend at the end of the year.

#### Community Care – Non Residential



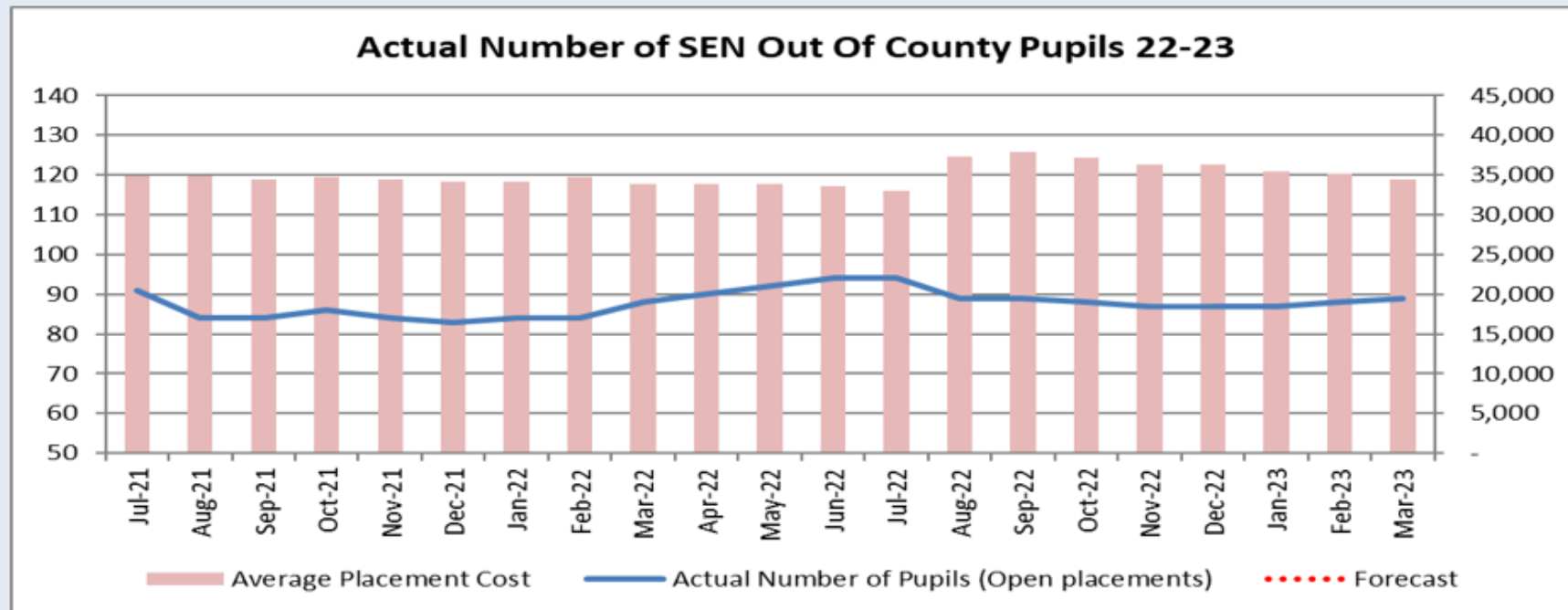
- The budget for 22/23 can afford 1022 service users at an average cost of £269 per week.
- The forecast includes 948 services user who were in receipt of, or expected to start a service.
- There are currently 555 service users with a care package cost of under the current average weekly amount. This calculates to 58% of the current level of users which is contributing to an overspend on the non-residential budget.
- A remaining balance of a prior year MTRP saving for community opportunities of £100k will not be achieved in 22/23 as a result of non-residential services for Learning Disability service users being due for re-tender.
- Fee increases for the sector are anticipated to be up to 30% compared to the budgeted increase of 11%.



## Budget Monitoring Position – March 2023

### Risk Based Monitoring graphs

SEN Out of County Placements – Local Authority and Independent



- At month 12 (March 2023) there were 89 open placements.
- The demand for SEN support/placements has increased over the past few years and this trend is expected to continue, in particular for pupils with Social and Emotional Behaviour Disorder (SEBD) needs, Autistic Spectrum Disorder (ASD) and Profound Multiple Learning Difficulties (PMLD). An ASD base at Rogerstone and increased capacity at Ysgol Bryn Derw has been established to retain pupils in County and avoid higher Out of County costs. The team is also sourcing additional places within schools.
- The 2022-23 SEN OOC budget can accommodate 106 placements at the current average cost of £36k. There are currently 89 open placements and Inclusion previously anticipated 92 placements by the end of the financial year.
- Placements ranging between £10k and £20k account for 21% of the total number of placements.
- There are 2 placements in excess of £100k per year due to the complex needs of the individuals.

## Budget Monitoring Position – March 2023

### Schools

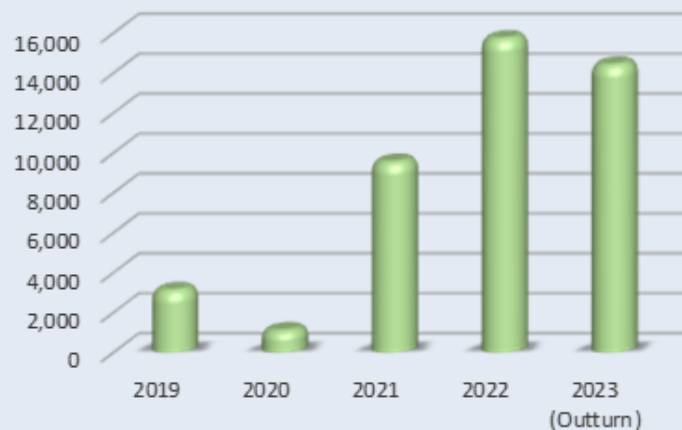
There has been a significant reduction in the in-year overspend from £5.288m projected in January to £1.311m in March. This is due to many schools cancelling planned works and reducing spend to protect reserves going into 2023/24 as well as late additional grant funding being received. This is reflected in the individual schools balances and results in the overall school reserves reducing from £15,736m to £14,426m in 2022/23.

40 out of 56 schools had an in year overspend and 1 school had a closing deficit balance at 31 March 2023.

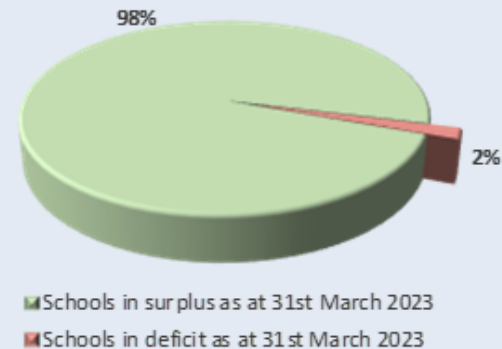
The local authority will continue to closely monitor school balances over the medium term as part of our deficit avoidance and prevention strategy. An analysis on the use of reserves will be taken again at budget setting to identify the proportion of one-off and recurring overspending as whilst the majority of the in year overspending was one-off, the number of schools with low surplus balances has increased and will need to be monitored closely over the medium term to avoid reporting a deficit position in future years.

Schools in deficit at YE	December
Llanwern High School	0
Maindee Primary School	0
Pilgwenlly Primary School	(72)
St Andrews Primary School	0
St Woolos Primary School	0
<b>Total Net Budget</b>	<b>(72)</b>

Balances held by Schools as at 31st March



Proportion of Schools in deficit as at 31st March 2023



**APPENDIX 2 Revenue Summary Monitor - March 2023**

<b>Summary Revenue Budget 2022/23</b>	<b>Current Budget</b>	<b>Outturn before proposed transfers</b>	<b>Variance against budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Social Services</b>			
Children Services	28,207	30,482	2,275
Adult Services	59,264	57,896	(1,368)
Prevention & Inclusion	925	583	(342)
	<b>88,395</b>	<b>88,961</b>	<b>566</b>
<b>Transformation &amp; Corporate</b>			
Finance	5,155	4,802	(353)
People, Policy & Transformation	14,428	14,778	350
Law & Standards	4,612	4,680	68
	<b>24,195</b>	<b>24,260</b>	<b>65</b>
<b>Environment &amp; Sustainability</b>			
Housing & Communities	4,573	6,591	2,018
Environment & Public Protection	15,197	15,134	(63)
Infrastructure	12,104	13,820	1,716
	<b>31,874</b>	<b>35,545</b>	<b>3,671</b>
<b>Chief Executive</b>			
Regeneration & Economic Development	5,775	5,763	(12)
Education	16,877	15,866	(1,011)
Schools	122,267	123,578	1,311
	<b>144,919</b>	<b>145,207</b>	<b>288</b>
<b>Capital Financing Costs and Interest</b>			
Capital Financing Costs and Interest (Non-PFI)	14,564	12,113	(2,451)
Public Finance Initiative (PFI)	9,007	9,007	(0)
	<b>23,571</b>	<b>21,120</b>	<b>(2,451)</b>
<b>Sub Total - Service/Capital Financing</b>	<b>312,955</b>	<b>315,093</b>	<b>2,138</b>
<b>Contingency Provisions</b>			
General Contingency	1,373	-	(1,373)
Covid Contingency	3,298	-	(3,298)
Centralised Insurance Fund	604	604	(0)
Non Departmental Costs	40	-	(40)
Other Income and Expenditure	1,228	1,337	109
	<b>6,543</b>	<b>1,941</b>	<b>(4,602)</b>
<b>Levies / Other</b>			
Discontinued Operations - pensions	1,651	1,337	(314)
Discontinued Operations - Ex Gratia Payments	3	3	(0)
Levies - Drainage Board, Fire service etc	9,416	9,474	58
CTAX Benefit Rebates	13,458	12,440	(1,018)
	<b>24,528</b>	<b>23,254</b>	<b>(1,274)</b>
<b>Transfers To/From Reserves</b>			
Base budget - Planned Transfers to/(from) Reserves	(1,015)	(1,015)	(0)
Earmarked reserves: Transfer to/(from) Capital	-	-	-
Earmarked reserves: Transfer to/(from) Schools	-	(1,311)	(1,311)
Earmarked reserves: Transfer to/(from) Schools Redundancy	-	-	-
Invest to Save Reserve	-	-	-
Invest to Save Reserve (from)	-	-	-
	<b>(1,015)</b>	<b>(2,326)</b>	<b>(1,311)</b>
<b>Total</b>	<b>343,012</b>	<b>337,962</b>	<b>(5,050)</b>
<b>Funded By</b>			
WG funding (RSG and NNDR)	(265,612)	(265,617)	(5)
Council Tax	(77,400)	(77,400)	-
Council Tax Deficit	-	(11)	(11)
<b>Total</b>	<b>0</b>	<b>(5,066)</b>	<b>(5,066)</b>

## APPENDIX 3 School Balance Outturn Position

School Name	Opening Reserve 22/	Final ISB Allocation (inc Post 16)	In Year U/(O) Spend March 23	Closing Reserve 31/03/23
	£	£	£	£
Bassaleg School	932,981	8,705,565	(244,878)	688,103
Newport High	567,967	5,979,463	(100,131)	467,836
Caerleon Comprehensive	279,815	7,551,932	201,876	481,691
The John Frost School	550,230	7,592,714	317,825	868,055
Llanwern High	296,723	5,487,007	327,095	623,817
Lliswerry High	(56,833)	5,803,378	430,324	373,491
St Josephs R.C. High	597,736	6,890,793	95,046	692,782
St Julians School	1,091,911	8,112,976	155,352	1,247,263
Ysgol Gyfun Gwent Is Coed	300,908	2,916,844	(51,937)	248,971
<b>Sub Total</b>	<b>4,561,437</b>	<b>59,040,672</b>	<b>1,130,572</b>	<b>5,692,010</b>
Alway Primary	257,659	1,712,411	(74,821)	182,838
Caerleon Lodge Hill	255,388	1,451,761	(84,689)	170,699
Charles Williams CIW	620,879	1,974,680	90,745	711,625
Clytha Primary	102,111	918,355	(81,511)	20,600
Crindau Primary	253,609	1,525,167	(38,074)	215,536
Eveswell Primary	571,440	1,703,194	54,282	625,722
Gaer Primary	275,986	1,927,971	(209,691)	66,296
Glan Usk Primary	336,535	2,428,370	9,434	345,969
Glan Llyn Primary	231,043	1,864,371	131,292	362,335
Glasllwch Primary	116,351	929,632	(67,683)	48,668
High Cross Primary	78,684	1,017,838	(43,991)	34,693
Jubilee Park	281,615	1,525,502	(9,745)	271,870
Langstone Primary	242,091	1,285,897	(40,491)	201,600
Llanmartin Primary	167,842	813,437	(16,790)	151,052
Lliswerry Primary	226,510	2,237,060	(177,678)	48,832
Maesglas Primary	97,174	1,171,074	(60,315)	36,860
Maindee Primary	225,681	2,031,669	(118,288)	107,393
Malpas CIW Primary	158,433	1,158,734	(114,616)	43,818
Malpas Court Primary	138,272	1,287,989	(73,169)	65,103
Malpas Park Primary	226,501	967,446	26,929	253,430
Marshfield Primary	188,750	1,675,561	(68,762)	119,988
Millbrook Primary	187,728	1,282,709	20,958	208,686
Milton Primary	250,483	1,863,198	(94,983)	155,501
Monnow Primary	230,381	1,638,875	(160,796)	69,584
Mount Pleasant	105,385	967,488	(46,745)	58,640
Pentrepoeth Primary	173,703	1,788,278	(128,753)	44,950
Pillgwenlly Primary	69,023	2,404,503	(141,225)	(72,203)
Ringland Primary	149,982	1,122,389	(10,445)	139,537
Rogerstone Primary	97,972	2,451,307	16,067	114,039
Somerton Primary	136,211	675,290	7,258	143,469
St Andrews Primary	294,235	2,800,405	(118,638)	175,597
St Davids RC Primary	216,769	907,454	(21,721)	195,048
St Gabriels RC Primary	205,523	770,539	(70,688)	134,835
St Josephs RC Primary	117,732	830,020	(23,062)	94,670
St Julians Primary	697,925	2,403,131	(327,055)	370,870
St Marys Rc Primary	302,078	1,525,005	(32,155)	269,924
St Michaels RC Primary	192,218	885,601	(110,889)	81,330
St Patricks RC Primary	128,100	834,625	(1,336)	126,764
St Woolos Primary	93,178	1,313,286	(53,957)	39,221
Tredegar Park Primary	722,700	1,720,795	(127,963)	594,736
Ysgol Gym Bro Teyrnnon	392,833	881,506	(52,918)	339,915
Ysgol Gym Casnewydd	369,166	1,472,984	(85,585)	283,581
Ysgol Gym Ifor Hael	214,689	787,627	(97,589)	117,100
Ysgol Gym Nant Gwenlli	123,397	479,350	188,610	312,007
<b>Sub Total</b>	<b>10,523,965</b>	<b>63,414,485</b>	<b>(2,441,239)</b>	<b>8,082,726</b>
Newport Nursery	127,060	291,240	(3,861)	123,199
<b>Sub Total</b>	<b>127,060</b>	<b>291,240</b>	<b>(3,861)</b>	<b>123,199</b>
Maes Ebbw	231,844	4,047,671	65,496	297,340
Bryn Derw	292,670	2,500,583	(61,569)	231,101
<b>Sub Total</b>	<b>524,514</b>	<b>6,548,254</b>	<b>3,927</b>	<b>528,441</b>
<b>Grand Total</b>	<b>15,736,976</b>	<b>129,294,650</b>	<b>(1,310,601)</b>	<b>14,426,375</b>

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**APPENDIX 4 2022/23 Reserve Movements**

Reserve	Balance at 31-Mar-22	Movement in Reserves (within Out turn position)		Proposed Transfers	Balance at 31-Mar-23
		Transfers Out	Transfers In	Transfers In	
Council Fund:	(6,500)	-	-	-	(6,500)
Balances held by schools for future use	(15,737)	2,445	(1,135)	-	(14,427)
<b>Earmarked Reserves:</b>					
Music Service	(127)	-	(7)	-	(134)
Pay Reserve	(1,418)	-	-	-	(1,418)
Insurance Reserve	(1,162)	-	(593)	-	(1,755)
MMI Insurance Reserve	(602)	-	-	-	(602)
Education Achievement Service	(92)	92	(79)	-	(79)
Schools Redundancies	(1,098)	-	(487)	-	(1,585)
General Investment Risk Reserve	(2,567)	265	(374)	-	(2,676)
European Funding I2A & CFW	(1,398)	88	(330)	-	(1,640)
GEMS Redundancies	(78)	-	-	-	(78)
COVID Risk Reserve	(1,884)	1,314	-	-	(570)
<b>SUB TOTAL - RISK RESERVES</b>	<b>(10,426)</b>	<b>1,759</b>	<b>(1,870)</b>	<b>-</b>	<b>(10,537)</b>
Capital Expenditure	(9,928)	1,199	(7,919)	-	(16,648)
Displacement headroom	(10,279)	10,279	-	-	-
Capital Grants Unapplied	(3,210)	-	(1,948)	-	(5,158)
Invest to Save	(7,567)	176	-	-	(7,391)
Super Connected Cities	(170)	128	-	-	(42)
Landfill (fines reserve)	(332)	343	(11)	-	-
School Reserve Other	(929)	471	-	-	(458)
School Works	(27)	-	-	-	(27)
Schools ICT Sustainability	(50)	-	(50)	-	(100)
Usable Capital Receipts	(9,390)	-	(440)	-	(9,830)
Streetscene Manager Support	(11)	11	-	-	-
<b>SUB TOTAL - ENABLING RESERVES</b>	<b>(41,892)</b>	<b>12,607</b>	<b>(10,368)</b>	<b>-</b>	<b>(39,653)</b>
Municipal Elections	(180)	180	-	-	(0)
Local Development Plan	(515)	-	(30)	-	(545)
Glan Usk PFI	(1,607)	93	-	-	(1,514)
Southern Distributor Road PFI	(39,940)	501	-	-	(39,439)
Building Control	(124)	-	-	-	(124)
Loan modification technical reserve (IFRS 9)	(513)	255	-	-	(258)
Kingsway	(64)	64	-	-	-
<b>SUB TOTAL - SMOOTHING RESERVES</b>	<b>(42,943)</b>	<b>1,093</b>	<b>(30)</b>	<b>-</b>	<b>(41,880)</b>
Works of art	(21)	-	-	-	(21)
Theatre & Arts Centre	(232)	-	-	-	(232)
Environmental Health - Improve Air Quality	(49)	-	-	-	(49)
Apprenticeship Scheme	(7)	7	-	-	-
City Economic Development Reserve	(90)	-	(280)	-	(370)
Welsh Language Standards	(127)	27	-	-	(100)
Port Health	(20)	-	-	-	(20)
Financial System Upgrade	(600)	163	-	-	(437)

Reserve	Balance at 31-Mar-22	Movement in Reserves (within Out turn position)		Proposed Transfers	Balance at 31-Mar-23
		Transfers Out	Transfers In	Transfers In	
SS COVID Recovery Reserve	(563)	563	-	-	-
Events	(275)	-	(7)	-	(282)
MTFP Reserve	(9,401)	1,926	(343)	-	(7,818)
Voluntary Sector Grants	(27)	-	-	-	(27)
Feasibility Reserve	(54)	28	(109)	-	(135)
IT Development	(53)	-	-	-	(53)
Chartist Tower	(256)	256	-	-	-
Joint Committee City Deal Reserve	(662)	-	-	-	(662)
NEW - Civil Parking Enforcement	(193)	182	-	-	(11)
Community Covid Recovery Fund	(500)	500	-	-	-
City Services – refurbishment & cleansing of open spaces	(19)	19	-	-	-
Green Recovery Task Force	(1,000)	1,000	-	-	-
Business Recovery Fund	(250)	-	-	-	(250)
Business Development Grants	(81)	-	-	-	(81)
Community Occupational Therapy	(53)	53	-	-	-
Directly Managed Community Centres Maintenance	(50)	50	-	-	-
IT Infrastructure	(647)	338	-	-	(309)
PSB Contribution	(40)	35	-	-	(5)
COVID Reserve	(426)	75	-	-	(351)
Homelessness Prevention	(327)	327	-	-	-
Chief Education Grant	(568)	238	(1,878)	-	(2,208)
Home to School Transport	(499)	185	-	-	(314)
Housing Supply review	(25)	9	-	-	(16)
Anniversary tree planting / green canopy	(3)	3	-	-	-
Cariad Casnewydd	(170)	4	-	-	(166)
Soft Loan interest equalisation reserve	(1,648)	123	(59)	-	(1,584)
Community Gardening Schemes	(180)	-	-	-	(180)
Market Arcade Owner contributions	(51)	-	-	-	(51)
Strategic Development Plan	(110)	-	(55)	-	(165)
Parks & Open Spaces	(2,500)	410	-	-	(2,090)
Discretionary Rate Relief	(900)	-	-	-	(900)
Domiciliary Care Service Capacity	(500)	466	-	-	(34)
Social Services PPE Reserve	(212)	212	-	-	-
Prior year Underspend - 21-22	(7,895)	7,895	-	(5,065)	(5,065)
Communications Corporate Requirement	(232)	-	-	-	(232)
Decarbonisation Projects	(90)	90	-	-	-
St Andrew's Primary	(305)	153	-	-	(152)
Residential Care Home Equalisation Reserve	(940)	319	-	-	(621)
Cost of Living Support Scheme Reserve	(1,503)	1,503	-	-	-
Growing Space	-	-	(100)	-	(100)
Spring Gardens	-	-	(200)	-	(200)
Partnership funding from ABUHB	-	-	(57)	-	(57)
Future Levelling Up Bids	-	-	(38)	-	(38)
Cost of Living Support	-	-	(485)	-	(485)
<b>SUB TOTAL - OTHER RESERVES</b>	<b>(34,354)</b>	<b>17,159</b>	<b>(3,611)</b>	<b>(5,065)</b>	<b>(25,871)</b>
<b>RESERVES TOTAL</b>	<b>(151,852)</b>	<b>35,063</b>	<b>(17,014)</b>	<b>(5,065)</b>	<b>(138,868)</b>

# Report

## Cabinet

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### Part 1

**Date:** 12 July 2023

**Subject** **Capital Programme Monitoring and Additions Report – Outturn 2022/23**

**Purpose** To provide to Cabinet the final Capital outturn for the 2022/23 financial year.

To request Cabinet approval to carry forward budget to fund slippage of existing project expenditure into the future financial years.

To submit to Cabinet for approval, requests for new capital projects to be added to the Council's Capital Programme.

To update Cabinet on the current available capital resources ('headroom').

**Author** Chief Accountant / Assistant Head of Finance

**Ward** All

**Summary** The Council has an extensive capital programme, investing across the authority in areas such as schools, heritage assets, energy efficiency schemes, invest to save programmes and in the regeneration of the city centre. This report follows previous in-year monitoring reports and updates the Cabinet on its capital programme and the outturn for the 2022/23 financial year.

The 2022/23 outturn position includes the following key points;

- The capital programme budget as at December 2022, received by Cabinet in February 2023, totalled £89,834k. Subsequent additions/revisions for 2022/23 financial year spend have amounted to £1,944k, taking the overall programme to a final budget of £91,778k for the year.
- Against that revised budget, final costs were £61,178k introducing a £30,600k net variance.
- Of this variance, service managers and budget holders have confirmed that £30,553k relates to delayed progress with schemes (slippage).
- At outturn, there was a net £47k underspend in relation to completed projects.

### Proposal

1. **To approve the additions to the Capital Programme requested in the report (Appendix A).**
2. **To note the capital expenditure outturn position for 2022/23.**
3. **To approve slippage of £30,553k from the 2022/23 budget into future years.**

4. To note the available remaining capital resources ('headroom') and the earmarked usage of that resourcing.

**Action by** Assistant Head of Finance

**Timetable** Immediate

This report was prepared after consultation with:

- Service Budget Holders and Project Managers
- Capital Strategy and Asset Management Group (CSAMG)
- Norse Representatives
- Head of Finance

**Signed**



## Background

The 2022/23 financial year represented the final year of the Council's most recent five-year capital programme. The next five-year capital programme is included within the appendices of this report as per the latest Capital and Treasury Management Strategy, which was agreed by Council in March 2023. The capital programme for 2023/24 to 2027/28 has been updated to include the final outturn slippage requested for approval by Cabinet, plus any further additions which are detailed in Appendix A. The table below provides an overview of the most recent programme (2018/19-2022/23) and the new five-year programme (2023/24-2027/28) and outlines the starting budget, additions and amendments throughout the year and the final outturn position.

Table 1. Summary Capital programme

	2018/19 - 2021/22 Outturn	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>April Budget</b>	139,703	117,386	34,699	5,647	0	0	0	<b>297,434</b>
<b>Revised Budget Approved by October Cabinet</b>	139,703	81,435	65,947	18,179	6,530	584	10,609	<b>322,987</b>
- Additions/deletions		6,996	1,212	302	0	0	0	<b>8,510</b>
<b>November 22/23</b>	<b>139,703</b>	<b>88,432</b>	<b>67,159</b>	<b>18,481</b>	<b>6,530</b>	<b>584</b>	<b>10,609</b>	<b>331,497</b>
Additions/deletions	0	1,402	-14,887	15,259	2,347	2,089	2,073	8,283
<b>December 22/23</b>	<b>139,703</b>	<b>89,834</b>	<b>52,272</b>	<b>33,740</b>	<b>8,877</b>	<b>2,673</b>	<b>12,682</b>	<b>339,779</b>
Capital Strategy			5,768	5,768	5,768	5,768	5,768	28,840
<b>March 22/23</b>	<b>139,703</b>	<b>89,834</b>	<b>58,040</b>	<b>39,508</b>	<b>14,645</b>	<b>8,441</b>	<b>18,450</b>	<b>368,619</b>
Amendments Additions / deletions		-209 2,153	3,916 7,269	9,124	0	0	0	3,707 18,546
<b>Budget at Outturn 22/23</b>	<b>139,703</b>	<b>91,778</b>	<b>69,225</b>	<b>48,632</b>	<b>14,645</b>	<b>8,441</b>	<b>18,450</b>	<b>390,873</b>
Slippage		-30,553	25,558	4,995				0
<b>Budget Outturn 22/23</b>	<b>139,703</b>	<b>61,225</b>	<b>94,783</b>	<b>53,627</b>	<b>14,645</b>	<b>8,441</b>	<b>18,450</b>	<b>390,873</b>

## Additions

The growth to the capital programme is materially affected by the volume of extra grants secured by Council officers, predominantly with Welsh Government, some of which are the outcome of bidding processes that occur throughout the year. This report seeks approval for the additions identified since March's Capital Strategy report, totalling net additions of £18,546k.

The following table summarises the source of funding for the additions, Cabinet is also requested to note and approve the amendments detailed in Appendix A.

Table 2. Funding of additions requiring approval

<b>Nature</b>	<b>Value £'000</b>
New Grants and Contributions	18,329
Section 106 funding	0
Service/Council funding	77
Capital Receipts funding	0
Reserve funding	52
External Contributions	61
Finance Lease	27
<b>Total</b>	<b>18,546</b>

It is important to note that more than half of the additional grants being added to the programme relate to the capital elements of the UK Government's Shared Prosperity Fund, which covers a range of projects and schemes and is, in the main for the 2023/24 and 2024/25 financial years. Other additions relate to various grants that have been awarded by Welsh Government, primarily.

### Capital Outturn 2022-23

Against the revised budget of £91,778k, the final outturn expenditure for 2022/23 totalled £61,178k introducing a £30,600k net variance of which £47k relates to a net underspend on schemes that have completed and the balance of £30,553k being delayed delivery of projects/spend and therefore requiring budget slippage.

The following table reflects the activity per service area, with a more detailed scheme by scheme analysis in Appendix C.

Table 3. Analysis of 2022/23 Outturn

<b>Services</b>	<b>Capital Expenditure 2022/23</b>					
	<b>22/23 Budget approved Dec Cabinet</b>	<b>Additions / Amendments</b>	<b>22/23 Budget to be approved Deb Cabinet</b>	<b>22/23 Outturn</b>	<b>22/23 Slippage</b>	<b>Over / Underspend</b>
Education	39,038	(28)	39,010	32,989	(6,017)	(4)
Environment & Public Protection	9,508	419	9,927	8,104	(2,193)	370
Housing & Communities	44	0	44	0	(44)	0
People, Policy & Transformation	3,856	31	3,888	2,602	(1,286)	0
Prevention & Inclusion	3,601	158	3,759	2,555	(887)	(317)
Regeneration & Economic Development	18,683	325	19,008	5,668	(13,340)	0
Social Services	1,167	749	1,916	887	(1,021)	(8)
City Services	13,937	287	14,224	8,370	(5,766)	(88)
<b>Total</b>	<b>89,834</b>	<b>1,944</b>	<b>91,778</b>	<b>61,178</b>	<b>(30,553)</b>	<b>(47)</b>

It should be noted that the slippage of £30,553k at outturn is similar to that reported in the December monitoring report which was £27,050k, a difference of £3,503k. An increase of this level is less than

witnessed in previous years and reflects the progress being made against several large schemes and the fact that forecasting appears more accurate than it has historically been.

The column of “true” over and underspends that is reported at outturn totals £47k net underspend, and is largely down to either grants that have not been utilised in full and have been returned to the awarding bodies or the effect of 2021/22 accruals being raised but with the expected expenditure not occurring in 2022/23 to net those accruals off.

The main areas of change from the December position to the outturn position are:

- **Sustainable Communities for Learning Programme** – across the entire project, slippage has decreased by £1,164k from what was reported in December monitoring. The main differences were in Bassaleg (£736k) as more works were able to be carried out on site than anticipated and Whiteheads (£305k) as contractors were able to start on site sooner than planned. This was offset by Caerleon, where £132k was slipped as the scheme is still to be progressed.
- **Refit Energy Works on Buildings** - Slippage increased to £650k, an increase of £450k from the December position due to one specific project not being delivered this year.
- **Newport Station Footbridge** – This scheme has overspent by £593k, although due to the fact that the Council have been able to utilise underspends from other Active Travel schemes means that the net overspend is £438k. The underspend was due to delays because of deliveries of materials being delayed to site. A request has been submitted to Welsh Government to utilise underspends in other Active Travel schemes across the programme to fund the whole overspend in this project.
- **Asset Maintenance** – At outturn, slippage being requested has increased to £718k - a number of schemes have not been progressed as expected and will now be delivered in 2023/24.
- **Clarence House Loan** - Slippage requested has increased to £702k - the loan is expected to be drawn down in 2023/24.
- **Use of Electric Buses** – Payments of £3m have now been paid to Newport Transport, to cover the order, who received the buses in 2022/23. The rest of the grant has already been paid across in the new financial year in 2023/24.
- **Highways Annual sums** – The increase in slippage of £328k reported at outturn is due to certain schemes currently being tendered and which will now be delivered in 2023/24.

Whilst the final level of slippage to be carried forward into 2023/24 has not increased materially from that reported in the most recent monitoring report, the overall level of budget being added to 2023/24, in particular, presents a significant challenge in terms of achievability and delivery. As Table 1 above shows, the vast majority of the slippage has been put to the 2023/24 financial year for delivery and increases the total capital programme budget to nearly £95m for 2023/24. As was seen over the course of 2022/23, where the budget was £117m at its highest point and £81m at its lowest, prior to a final £61m outturn, it is important to set realistic profiles for expenditure. Therefore, over the next two months, a thorough reprofiling exercise will be undertaken and any budget that needs to be transferred into 2024/25 and beyond will be requested for approval as part of the first monitoring update of 2023/24. It is important that this exercise is undertaken, as it has an impact upon the Council’s need to borrow and, with interest rates at their highest level for some years, undertaking borrowing sooner than needed will have a material financial impact.

### **Policy on available capital resources (‘Capital Headroom’)**

Since February 2018, the Council has been working within a framework which maximises capital expenditure whilst keeping within the level of capital resources and planned borrowing funded within the Council’s Medium Term Financial Plan. This was updated in the Capital and Treasury Management Strategy agreed in March 2023. The framework agreed that:

- a. Funding from sources other than borrowing needs to be maximised, by securing grant funding whenever possible and maximising capital receipts;
- b. Any change and efficiency schemes requiring capital expenditure, and generating savings as a consequence, would be funded by offsetting the capital financing costs against the savings achieved;

- c. Schemes and projects which generate new sources of income would need to fund any capital expenditure associated with those schemes.

The framework seeks to limit the revenue pressures resulting from increased borrowing as far as possible, whilst maximising capacity to generate capital resources for use.

During 2021/22 budget setting, the Council provided some headroom to afford new costs/schemes before the end of this current capital window and, as a result, borrowing of headroom of £4.5m was financed to allow for this need. The majority has been committed and has already been included within the capital programme. Borrowing headroom is now £1,057k, with a potential commitment of the Northern Gateway match funding a per the table below which reduces the borrowing headroom down to £57k. This borrowing headroom sits alongside uncommitted balances in the Capital Expenditure Reserve, which was recently topped up via the revenue underspend from 2021/22, and uncommitted capital receipts to form the total headroom outlined below.

Table 4. Capital 'Headroom'

<b>Borrowing, Capital Reserves &amp; Receipts Headroom to 2024/25</b>	<b>£'000</b>
Unallocated Capital Expenditure Reserve	9,444
Unallocated Capital Receipts*	1,541
21st Century Schools - SOP Extension	(1,267)
Borrowing Headroom	1,057
Potential Commitment - Northern Gateway regeneration match funding	(1,000)
<b>Total</b>	<b>9,774</b>

As approved in the 2023/24 Capital and Treasury Management Strategy, because of the extremely challenging financial context facing the Council, the scope for additional borrowing over and above that approved in previous years is severely limited. Therefore, unless the financial outlook improves, it is possible that the only available capital resources will be limited to those outlined in the table above. Because of that, the new capital programme comprises annual sums, for activity such as asset maintenance, and unfinished schemes carried forward from the previous programme, which are detailed within Appendix B in the report. The size of the current programme will be challenging to deliver itself and any further additions, via the headroom, will add to the overall deliverability challenge of the programme.

### Update on Capital Receipts

Appendix D provides details of the latest position with regards to capital receipts, which together with the unallocated balance brought forward provides headroom of £9,774k to afford new capital aspirations.

That table also shows capital receipts held for the NCC/WG 'Joint Venture funds' totalling £2.2m. In relation to these receipts, the Council does not have unilateral decision in their use. Commonly, it will involve engagement with Welsh Government and, as previously reported to Cabinet, these funds tend to be "ringfenced" for city centre regeneration given the original asset sales involved.

### Risks

<b>Risk Title / Description</b>	<b>Risk Impact score of Risk if it occurs* (H/M/L)</b>	<b>Risk Probability of risk occurring (H/M/L)</b>	<b>Risk Mitigation Action(s)</b>	<b>Risk Owner</b>
Overspend against approved budget	M	L	Regular monitoring and reporting of expenditure in accordance with the timetables set by Cabinet/Council should identify any issues at an early stage and allow for planned slippage of spend.	Corporate Directors / Heads of Service / Head of Finance
Programme growing due to unforeseen events	M	M	Good capital monitoring procedures and effective management of the programme should identify issues and allow for plans to defer expenditure to accommodate urgent works. Priority asset management issues are now being dealt with through a specific programme allocation.	Corporate Directors / Heads of Service / Head of Finance
Excessive levels of slippage between financial years	M	H	Regular monitoring of capital expenditure takes place and slippage is identified at the earliest stage possible. A more robust approach will be taken when schemes are added to the programme to ensure that a realistic profile is initially captured in the programme.	Corporate Directors / Heads of Service / Head of Finance

\* Taking account of proposed mitigation measures

### **Links to Council Policies and Priorities**

The programme supports a large number of the Council's aims and objectives.

### **Options Available and considered**

- To approve the changes to the Capital Programme and note the outturn position as set out in the report, including the use of capital receipts.
- To approve slippage of £30,553k from the 2022/23 budget into future years.
- The Cabinet has the option not to take forward some or all of the changes to the Capital Programme set out in the report.

### **Preferred Option and Why**

- To approve the changes to the Capital Programme and the slippage of £30,553k
- Note the outturn position as set out in the report, including the use of capital receipts.
- Agree to prioritise capital expenditure to maintain spend within the current affordability envelope, recognising that the revenue pressures from future borrowing can add to any budget gap reflected in the MTFP.

## **Comments of Chief Financial Officer**

This report provides an overview of the final Capital Programme outturn, confirming the total amount of budget required to be slipped forward into future years in order to enable the full programme to be delivered. Although the overall level of expenditure incurred in the year is higher than previous years, and represents positive progress in the delivery of the programme, the overall amount of slippage being requested for approval is still high, especially considering the reprofiling exercise undertaken earlier in the year which was intended to limit the level of variance by the end of the year.

The level of slippage, when added to the budget already in place for 2023/24, presents a significant challenge in terms of achievability. The total budget for 2023/24 now stands at nearly £95m, which is considerably more than has been spent in previous years and is only likely to increase as new external grant awards are made throughout the year. Therefore, it will be necessary to undertake a robust reprofiling exercise before the first monitoring position of 2023/24 is reported and close monitoring of the programme will be required thereafter.

As well as slippage, the main issue to highlight in this report is the availability of capital headroom. Although it has recently been usefully boosted by £7.895m, following the transfer of the revenue underspend from 2021/22 into the Capital Expenditure Reserve, the overall level of headroom is under £10m. At this point, a number of key issues are pertinent:

- (i) increasing interest rates payable on loans now compared to 24 months ago and the impact that is potentially going to have on the existing programme new borrowing and re-financed loans revenue costs. Work is on-going on this issue.
- (ii) the availability of revenue funds to fund any new borrowing over and above that which is available for the programme approved by Council/Cabinet in March 2023
- (iii) the Council's increasing liabilities for external borrowing which new commitments will increase further, as measured by the 'Capital Financing Requirement' (CFR).

In light of an extremely challenging medium term financial outlook, it is very difficult to supplement this headroom via additional new borrowing across the next five years. Therefore:

- increasing the headroom by realising additional capital receipts and, where possible, allocating future revenue budget underspends to the Capital Expenditure Reserve are key.
- prioritising schemes so that only those absolutely necessary / where there is little/no choice are progressed via borrowing funding sources

Having only £10m in available headroom for the next five years could present a significant challenge should there be a number of emerging pressures and demands for capital funding. Whilst the Council would always seek to identify external grants to fund expenditure wherever possible, any calls upon Council resources will need to be carefully prioritised to ensure that only the most necessary capital works are progressed. In the current climate of rising interest rates and the increasing cost of external borrowing, it is important that the Council minimises its exposure to the need for new borrowing, other than that already committed to or needed for future refinancing needs. One way to do this is to ensure that the overall Capital Financing Requirement (CFR) does not grow and, ideally, reduces over the medium term. The best way to achieve this is to minimise external borrowing and prioritise external funding.

## **Comments of Monitoring Officer**

There are no legal issues arising from this report.

## **Comments of Head of People, Policy & Transformation**

Regular monitoring and effective management of the capital programme should form a basis for sound and sustainable investment in Council assets and the estate. Further budget additions will need to continue to be considerate of the requirements of the Wellbeing of Future Generations Act which requires that public bodies apply the five ways of working to financial planning. This in turn will help ensure that the Council balances short-term considerations with the need to act sustainably and meet long-term future requirements.

There are no direct HR implications associated with the report..

## **Scrutiny Committees**

N/A

### **Fairness and Equality Impact Assessment:**

- **Wellbeing of Future Generation (Wales) Act**
- **Equality Act 2010**
- **Socio-economic Duty**
- **Welsh Language (Wales) Measure 2011**

For this report, a full Fairness and Equality Impact Assessment has not been undertaken. This is because this report is not seeking any strategic decisions or policy changes, with its purpose being to update Cabinet on the prior year financial performance against the approved Capital Programme. However, fairness and equality are considered as part of service delivery and will feature in annual finance reports, such as the Budget Report and Capital Strategy.

An effective capital programme enables the Council to support long term planning in line with the sustainable development principle of the Wellbeing of Future Generation (Wales) Act

Long-term - This capital programme looks at both short and long term and links with the Corporate Plan and its priorities. It considers the overall capital programme in terms of the Council's Treasury Management activities and its associated costs, both short and long term to the Council.

Prevention – The capital programme, where possible, acts to prevent problems occurring or getting worse by considering the overall Council estate and how that can best be managed and maintained.

Integration - This report meets a number of wellbeing goals and, in addition, supports three of Newport City Council's wellbeing objectives.

- To promote economic growth and regeneration while protecting the environment
- To enable people to be healthy, independent and resilient
- To build cohesive and sustainable communities

Collaboration - The capital programme is developed and updated through engagement across the Council and certain projects are also being delivered in collaboration with other external bodies which helps the Council meet its Wellbeing objectives.

Involvement – Due to the variety of projects which are within the capital programme, there is involvement from a variety of stakeholders across the Council and the city which seeks to ensure that there is a key focus on sustainability, community benefit and wellbeing of citizens.

The Equality Act 2010 contains a Public Sector Equality Duty, which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better-informed decision-making and policy development and services that are more effective for users.

The development and the monitoring of the Capital programme will ensure it does not discriminate but promotes equality and delivers the objectives of the corporate plan.

## **Consultation**

N/A

**Background Papers**

Capital Strategy and Treasury Strategy - March 2023

July Monitoring and Additions Report – Cabinet 12<sup>th</sup> October 2022

October Monitoring and Additions Report – Cabinet 14<sup>th</sup> December 2022

December Monitoring and Additions Report – Cabinet 15<sup>th</sup> February 2023

Dated: 06 July 2023



## Appendix A – Additions and changes to the Programme

Narrative	Previous Years' Budget 2018/19 - 2021/22	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	TOTAL Budget for this Capital Plan Duration
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
December Budget as agreed by Jan Cabinet	139,703	89,834	52,272	33,740	8,877	2,673	12,682	339,779
<b>ADDITIONS / DELETIONS</b>								
<b>- Education</b>								
Charles Williams Renovations			405					405
Gwent Is Coed Sports Hall			1,252	2,085				3,337
<b>Environment &amp; Public Protection</b>								
Low Carbon Heat Grant NISV		25						25
Schools LED Lighting		300	182					482
Public EV Charging		11						11
Fleet EV Charging		71						71
Lighthouse Inn Gateway		8						8
Local Places for Nature			385	467				852
Shared Prosperity Fund			2,093	2,269				4,362
<b>Housing &amp; Communities</b>								
Shared Prosperity Fund			60	210				270
<b>People, Policy &amp; Transformation</b>								
Gwent Assistive Technology in Social Care			140					140
Flexi Print		27						27
Boundary Wall		4	48					52
<b>Prevention and Inclusion</b>								
ENABLE Adaptations Grant			197					197
Disabled Facilities		112						112
DFG ICF Backlog Funding		46						46
Small Grants Funding Childcare Offer			470					470
Flying Start Project Management Costs			50					50

<b>Regeneration &amp; Economic Development</b>								
Transforming Towns - Business Fund and Creative		125						125
Transporter Bridge - SPF Funding		200						200
Shared Prosperity Fund			1,940	4,093				6,033
<b>Social Services</b>								
Windmill Farm		371						371
SMAF		462						462
GDAS Outreach Service Provision			47					47
<b>Infrastructure</b>								
Station Road Flood Alleviation Scheme		95						95
Burns Behaviour Change Work		296						296
<b>Sub Total Additions and Deletions</b>	<b>0</b>	<b>2,153</b>	<b>7,269</b>	<b>9,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,546</b>
Annual Sums (agreed 23/24 Capital Strategy)			5,768	5,768	5,768	5,768	5,768	28,840
<b>Total Additions and Deletions</b>		<b>2,153</b>	<b>13,037</b>	<b>14,892</b>	<b>5,768</b>	<b>5,768</b>	<b>5,768</b>	<b>47,386</b>
<b>Amendments</b>								
Band B			3,966					3,966
Maes Ebbw Special School Expansion		(28)						(28)
Disbursed Accom + COVID equip		(84)						(84)
Safe Routes in Communities 22-23		(34)						(34)
Kingsway car park		(63)						(63)
Flying Start			(50)					(50)
<b>Sub Total Amendments</b>	<b>0</b>	<b>(209)</b>	<b>3,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,707</b>
Slippage as at Outturn		(30,553)	25,558	4,995				0
<b>REVISED BUDGET</b>	<b>0</b>	<b>61,225</b>	<b>94,783</b>	<b>53,627</b>	<b>14,645</b>	<b>8,441</b>	<b>18,450</b>	<b>390,873</b>

**Appendix B – Detailed Budget Breakdown of the 7(+3) year Programme**

	Outturn 18/19 £'000	Outturn 19/20 £'000	Outturn 20/21 £'000	Outturn 21/22 £'000	Outturn 22/23 £'000	Budget 23/24 £'000	Budget 24/25 £'000	Budget 25/26 £'000	Budget 26/27 £'000	Budget 27/28 £'000
21st Century Schools - School Reorganisation proposals (Caerleon Lodge Hill)	4,198	94	1	-	-	-	-	-	-	-
Welsh Medium Secondary Expansion	1,346	755	28	-	-	-	-	-	-	-
21st Century Schools - Special Sector Maes Ebbw	2,502	371	1	-	57	-	-	-	-	-
Gaer ASD Unit Hall Floor	-	-	-	-	-	-	-	-	-	-
Iscoed Secondary Band B	84	659	2,267	7,719	7,706	276	-	-	-	-
Bassaleg Secondary Band B	230	436	928	3,216	16,594	10,020	682	-	-	-
Caerleon Secondary Band B	152	58	16	67	36	132	11,040	-	-	-
Whiteheads Primary Band B	162	-	205	166	1,213	11,771	683	-	-	-
Maesglas Primary Band B	-	-	-	7	-	1,260	533	-	-	-
Maindee Primary B	-	-	-	8	-	-	992	-	-	-
Rogerstone Primary B	-	-	-	-	-	-	-	-	-	-
Malpas Primary B	-	-	-	-	-	-	-	-	-	-
St Woolos Primary B	8	-	-	-	-	-	-	-	-	-
Glan-lynn - Fixtures and Fittings Band B	38	559	5	33	26	-	-	-	-	-
Llanymern Village Primary Schools Band B	-	-	-	2	-	-	792	400	46	30
St Andrews Demountables Band B	-	-	-	447	733	6,795	2,025	-	-	-
21st Century Schools - Band B	-	-	-	-	-	-	-	-	-	-
Jubilee Park - Fixtures, Furniture & Equipment	13	-	-	-	-	-	-	-	-	-
Welsh Medium Primary School	-	150	44	1,233	16	1,379	2,624	1,159	-	-
St Gabriels RC Primary IT Replacement	-	-	-	-	-	-	-	-	-	-
Pentrepoeth - IT Replacement	-	-	-	-	-	-	-	-	-	-
John Frost School IT Replacement	-	-	-	-	-	-	-	-	-	-
Blaen-y-Pant Bungalow (Educational Use)	52	(0)	14	-	-	-	-	-	-	-
St Mary's Toilet Refurbishment.	-	42	-	-	-	-	-	-	-	-
Somerton Primary - ICT Equipment	11	-	-	-	-	-	-	-	-	-
Feminine hygiene hardware & toilet facilities.	34	-	-	-	-	-	-	-	-	-
Gaer Annexe Education Use	-	416	95	(16)	-	-	-	-	-	-
Lliswerry High (S106 Funds)	110	80	1	6	12	-	-	-	-	-
Lliswerry IT Replacements	53	-	-	-	-	-	-	-	-	-
Maesglas Reducing classroom size	-	64	109	422	-	-	-	-	-	-
Llanmartin Primary ICT	10	-	-	-	-	-	-	-	-	-
Malpas Park Primary	11	0	-	-	-	-	-	-	-	-
Reducing Classroom size bids (St Woolos)	-	61	647	22	-	-	-	-	-	-
Bassaleg Demountables	-	116	102	(0)	-	-	-	-	-	-

ICT Equipment Lease (Clytha Primary)	-	20	-	-	-	-	-	-	-	-
ICT Equipment Lease (St Mary's)	-	11	-	-	-	-	-	-	-	-
Bassaleg ICT	-	69	-	-	-	-	-	-	-	-
Ringland Perimeter Fence	-	0	85	-	-	-	-	-	-	-
St Patricks ICT	-	12	-	-	-	-	-	-	-	-
Bassaleg Demountable - year 7 Admission	-	-	765	14	-	-	-	-	-	-
Lliswerry High S106 Fencing	-	-	-	-	-	-	-	-	-	-
ED Tech Grant	-	-	202	84	11	65	-	-	-	-
ICT Equip Lease Ysgol Gymraeg Ifor Hael	-	10	-	-	-	-	-	-	-	-
Maindee Primary Toilets	-	-	177	-	-	-	-	-	-	-
Charles Williams Renovations	-	-	104	32	856	2,105	-	-	-	-
Lliswerry Safeguarding	-	-	51	2	-	-	-	-	-	-
Milton IT replacement	-	-	25	-	-	-	-	-	-	-
ST Michaels IT	-	-	16	-	-	-	-	-	-	-
Pentrepoeth - site accessibility	-	-	-	135	347	212	-	-	-	-
St Mary's Urgent Capital repairs grant	-	-	-	-	61	2,051	1,478	-	-	-
Education Maintenance Grant	-	1,470	574	49	-	-	-	-	-	-
Education Maintenance Grant - 1920	-	-	732	352	647	25	-	-	-	-
Education Maintenance Grant - 20/21	-	-	-	132	1,120	1,264	-	-	-	-
Education Maintenance Grant - 21/22	-	-	-	-	1,876	802	-	-	-	-
Education Maintenance Grant - 22/23	-	-	-	-	-	1,725	830	-	-	-
Education Accessibility Studies - Phase 1	-	-	2	47	229	19	-	-	-	-
Education Accessibility Studies - Phase 2	-	-	-	-	4	628	-	-	-	-
Free school meals capital works	-	-	-	-	908	2,158	-	-	-	-
Lliswerry High laptop refresh	-	-	-	33	-	-	-	-	-	-
Maindee Primary LED Lighting Upgrade	-	-	-	-	71	-	-	-	-	-
Rogerstone Primary Floodlights	-	-	-	22	-	-	-	-	-	-
Pillgwenlly Primary ICT Replacement	-	-	-	-	42	-	-	-	-	-
Screens Bassaleg Demountables	-	-	-	-	6	-	-	-	-	-
Education Asset Improvements - balance to be drawn down	1,055	200	1	-	-	-	-	-	-	-
Open Schools Outside Hours	-	-	-	-	376	646	-	-	-	-
Supporting Learners with Additional Learning Needs	-	-	-	-	42	980	-	-	-	-
Gwent Is Coed Sports Hall	-	-	-	-	-	1,252	2,085	-	-	-
Prior Year Scheme - Various	(38)	(39)	(3)	-	-	-	-	-	-	-
<b>Education - Sub total</b>	<b>10,031</b>	<b>5,613</b>	<b>7,196</b>	<b>14,233</b>	<b>32,989</b>	<b>45,566</b>	<b>23,765</b>	<b>1,559</b>	<b>46</b>	<b>30</b>
Renewable Energy Investment	-	2	-	-	-	-	-	-	-	-
Refit	-	-	-	65	350	1,585	-	-	-	-
Low Carbon Heat Grant NISV	-	-	-	321	357	-	-	-	-	-
Low Carbon Heat Grant Caerleon Comp	-	-	-	119	120	-	-	-	-	-

Low Carbon Heat Grant Kimberley Nursery	-	-	-	91	-	-	-	-	-	-
Low Carbon Heat Grant Rogerstone Primary	-	-	-	482	41	-	-	-	-	-
Nature Networks - Monkey Island	-	-	-	4	31	-	-	-	-	-
Nature Networks - Shaftsbury Allotments	-	-	-	2	25	-	-	-	-	-
Nature Networks - Old Tredegar Golf Course	-	-	-	58	10	-	-	-	-	-
Tredegar Park Cycle improvements	-	3	62	44	29	16	-	-	-	-
Pentonville Development (Sorrell Hill, Barack Hill and Allt-yr-yn)	-	-	26	-	-	-	-	-	-	-
Tredegar Park Tennis Courts Refurbishment	-	-	-	-	242	-	-	-	-	-
Newport Station Footbridge - LTF	77	314	655	8,445	2,290	-	-	-	-	-
Gwastad Mawr Flood Attenuation Works	2	-	25	41	46	36	-	-	-	-
Green Infrastructure	-	-	35	198	284	-	-	-	-	-
Electric Vehicle grant aided replacement	-	-	-	-	320	-	-	-	-	-
ATF Core Allocation 22/23	-	-	-	-	585	-	-	-	-	-
Lighthouse Inn gateway to the levels	-	-	-	94	102	-	-	-	-	-
Local Places for Nature Grant	-	-	-	-	249	385	467	-	-	-
Low Carbon Heat Grant Designs	-	-	-	-	120	-	-	-	-	-
EVCI grant	-	-	-	200	-	-	-	-	-	-
Parks Improvements	-	-	-	-	35	1,065	-	-	-	-
Cemeteries Improvements	-	-	-	-	375	1,025	-	-	-	-
Gwent Green Grid GI Project	-	-	-	-	2	67	-	-	-	-
Gwent Green Grid Trees Project	-	-	-	-	29	-	-	-	-	-
Gwent Green Grid Access Project	-	-	-	-	30	43	-	-	-	-
St Julian's High LED Lighting Upgrade	-	-	-	-	99	-	-	-	-	-
Docksway Landfill Capping Works	-	-	-	-	1,443	587	-	-	-	-
Newport East MUGA Reprovision	-	-	-	-	514	-	-	-	-	-
Public EV Charging	-	-	-	-	7	4	-	-	-	-
Schools LED Lighting	-	-	-	-	300	182	-	-	-	-
Fleet EV Charging	-	-	-	-	71	-	-	-	-	-
Shared Prosperity Fund	-	-	-	-	-	2,093	2,269	-	-	-
<b>Environment &amp; public protection - Sub total</b>	<b>79</b>	<b>319</b>	<b>803</b>	<b>10,162</b>	<b>8,104</b>	<b>7,088</b>	<b>2,736</b>	-	-	-
Gypsy/Traveller Site Development	2,993	78	10	30	-	44	-	-	-	-
Shared Prosperity Fund	-	-	-	-	-	60	210	-	-	-
<b>Housing &amp; communities - Sub total</b>	<b>2,993</b>	<b>78</b>	<b>10</b>	<b>30</b>	-	<b>104</b>	<b>210</b>	-	-	-
IT Replacement Schemes	94	9	-	423	76	319	245	202	150	150
Asset Management Programme	1,066	1,245	1,801	1,936	1,183	2,218	1,500	1,500	1,500	1,500
Civic Centre / Info Station Service Relocations	116	121	-	-	-	29	-	-	-	-
Information Station	-	-	141	-	91	157	-	-	-	-
Library (infostation move)	-	-	-	47	1,220	234	-	-	-	-

Boundary Wall	-	-	-	-	4	47	-	-	-	-
Corporate EDMS Rollout	-	13	-	-	-	-	-	-	-	-
Flexiprint	-	-	-	54	-	-	-	-	-	-
CRM	250	276	246	134	-	-	-	-	-	-
Local Full Fibre Network	-	-	-	-	-	-	-	-	-	-
I-trent Development	-	91	164	-	-	-	-	-	-	-
Assistive Technology in Social Care	-	-	-	-	-	214	-	-	-	-
Print 2010- Managed Printer Service	131	-	50	-	27	-	-	-	-	-
<b>People, policy &amp; transformation - Subtotal</b>	<b>1,656</b>	<b>1,756</b>	<b>2,402</b>	<b>2,594</b>	<b>2,602</b>	<b>3,218</b>	<b>1,745</b>	<b>1,702</b>	<b>1,650</b>	<b>1,650</b>
Disabled Facilities	898	1,092	784	909	629	1,725	1,000	1,000	1,000	1,000
DFG ICF Funding	-	-	-	48	29	-	-	-	-	-
DFG ICF Backlog Funding	-	-	-	-	595	-	-	-	-	-
Housing Care Fund DFG	-	-	-	-	46	-	-	-	-	-
Safety at Home	364	375	243	401	395	300	300	300	300	300
ENABLE Adaptations Grant	197	197	197	197	242	197	-	-	-	-
Homelessness Prevention Grant	98	-	-	-	-	-	-	-	-	-
Flying Start Schemes	-	-	-	-	-	-	-	-	-	-
FS Maintenance 1819 / 1920	31	38	-	-	-	-	-	-	-	-
FS Shaftsbury Community Centre	183	0	-	-	-	-	-	-	-	-
Childcare - Flying Start	-	546	256	925	77	97	-	-	-	-
City Wide Maintenance & Repair of Premises	-	-	59	72	-	-	-	-	-	-
Improvements to Flying Start Facilities	-	-	116	(3)	-	-	-	-	-	-
All Wales Play Opportunities	-	-	144	0	-	-	-	-	-	-
Castle Kids Refurbishment Works	-	-	17	-	-	-	-	-	-	-
Flying Start Capital Grant 21/22	-	-	-	301	-	-	-	-	-	-
City Wide Equipment Replacement	-	-	-	105	-	-	-	-	-	-
FS East Hub ROSPA Inspection	-	-	-	24	-	-	-	-	-	-
FS Hubs City Wide Redecoration & Repair	-	-	-	90	-	-	-	-	-	-
Childcare Offer IT	-	-	-	48	-	-	-	-	-	-
Childcare Offer Capital COVID	-	-	-	65	-	-	-	-	-	-
All Wales Play Opportunities 21-22	-	-	-	144	-	-	-	-	-	-
Gaer/Ringland -Upgrade storage facilities	-	-	-	15	-	-	-	-	-	-
Maintenance work various FS settings	-	-	-	37	(14)	-	-	-	-	-
IT equipment new laptops	-	-	-	20	-	-	-	-	-	-
Flying Start Capital Grant 22/23	-	-	-	-	225	-	-	-	-	-
Small Grant Scheme Childcare Offer	-	-	-	-	332	14	-	-	-	-
Small Grants Funding Childcare Offer	-	-	-	-	-	470	-	-	-	-
Flying Start Project Management Costs	-	-	-	-	-	50	-	-	-	-
<b>Prevention &amp; inclusion - Sub total</b>	<b>1,772</b>	<b>2,249</b>	<b>1,816</b>	<b>3,397</b>	<b>2,555</b>	<b>2,853</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
Indoor Newport Market	(2)	-	1,086	4,473	441	-	-	-	-	-

Market Arcade Townscape Heritage Scheme	39	266	1,043	692	49	689	-	-	-	-
Info Station NSA enabling	536	-	-	-	-	-	-	-	-	-
123-129 Commercial Street (Pobl Regen)	623	623	-	(0)	-	-	-	-	-	-
Cardiff City Region Deal	1,208	-	196	-	-	2,690	4,167	1,145	-	-
Cardiff City Region Deal - Cost of Carry	-	-	-	-	-	-	-	2,037	2,628	12,649
Mill Street Development Loan	-	2,341	1,184	214	-	261	-	-	-	-
Neighbourhood Hubs	915	1,344	-	-	-	-	-	-	-	-
Arva Investment Loan	385	333	-	-	-	-	-	-	-	-
Chartist Tower	-	1,344	(1)	-	256	-	-	-	-	-
PAC System	-	57	-	-	-	-	-	-	-	-
TRI Thematic Funding	-	-	49	398	14	828	-	-	-	-
Clarence House Loan	-	-	-	48	-	702	-	-	-	-
POBL Empty Properties Phase One	-	-	-	15	-	-	-	-	-	-
Transforming Towns Griffin House	-	-	-	-	258	-	-	-	-	-
Transforming Towns Placemaking	-	-	-	-	20	548	332	-	-	-
Transforming Towns Business Fund	-	-	-	-	27	98	-	-	-	-
Central Library - Structural Works	72	17	30	18	16	510	-	-	-	-
Transporter Bridge	72	913	80	-	-	-	-	-	-	-
Transporter Bridge - Phase 2 Delivery	-	-	-	519	3,683	11,314	807	-	-	-
Medieval Ship	-	-	-	8	3	1	-	-	-	-
Placemaking capital projects	-	-	-	-	-	500	-	-	-	-
Leisure centre New build	-	-	-	1,386	897	2,270	11,082	4,086	-	-
Coleg Gwent Demolition Costs	-	-	-	-	4	1,246	-	-	-	-
Shared Prosperity Fund	-	-	-	-	-	1,940	4,093	-	-	-
Prior Year Scheme - Various	(7)	(18)	(9)	-	-	-	-	-	-	-
<b>Regeneration &amp; economic development - Sub total</b>	<b>3,841</b>	<b>7,220</b>	<b>3,656</b>	<b>7,771</b>	<b>5,668</b>	<b>23,598</b>	<b>20,481</b>	<b>7,268</b>	<b>2,628</b>	<b>12,649</b>
Telecare Service Equipment	97	12	35	28	-	62	30	30	30	30
Equipment for Disabled Grant (GWICES)	165	165	165	165	165	165	165	165	165	165
Centrica Lodge	(6)	(3)	-	-	-	-	-	-	-	-
Home Care System	32	-	-	-	-	-	-	-	-	-
SMAPF	320	305	296	558	38	423	-	-	-	-
ICF Gwent AT Award Applications	-	-	-	-	(4)	-	-	-	-	-
Adult Call up System	-	-	76	-	-	-	-	-	-	-
3 New Homes	701	792	588	(2)	-	-	-	-	-	-
Oaklands Respite Home	505	102	-	-	-	-	-	-	-	-
GDAS - Outreach Service provision,	-	-	-	-	-	47	-	-	-	-
Windmill Feasibility Study	41	110	25	1,204	532	-	-	-	-	-
Rose Cottage Sewerage Works	-	-	-	20	-	-	-	-	-	-
Rosedale Annexes	-	-	-	29	52	420	-	-	-	-





Increased Recycling at Docks Way	-	86	-	-	-	-	-	-	-	-
Plastic Waste Prevention Project	-	30	-	-	-	-	-	-	-	-
Road Refurbishment Grant Scheme 2020/21	-	-	711	(4)	-	-	-	-	-	-
Road Refurbishment Grant Scheme 2021/22	-	-	-	715	-	-	-	-	-	-
Park Square Lights	-	-	71	-	-	-	-	-	-	-
Implementation of Household Collections AHP Waste	-	202	-	-	-	-	-	-	-	-
Safe Routes - St David's RC Primary Year 2	-	-	21	20	-	-	-	-	-	-
Sustainable Transport Improvements Year 2	-	-	208	77	-	-	-	-	-	-
Upgrading and Replacement of Bus Stops	-	-	128	-	-	-	-	-	-	-
Road Safety Capital A48 Llandeud	-	-	74	0	-	-	-	-	-	-
Resilient Roads	-	-	65	-	-	-	-	-	-	-
Carnegie Court Emergency River Works	-	-	1,096	12	136	19	-	-	-	-
Local sustainable transport measures in response to Covid	-	-	499	13	(0)	-	-	-	-	-
Western Corridor-Inner City Links	-	-	536	1,144	-	-	-	-	-	-
Monkey Island Bridge Yr. 2	-	-	587	225	-	-	-	-	-	-
Core Allocation Yr. 2	-	-	69	21	-	-	-	-	-	-
Flood and Coastal Erosion Risk Management	-	-	-	-	-	-	-	-	-	-
Ultra Low Emission Grants	-	-	205	615	-	-	-	-	-	-
Creation of a Reuse+Repair Hub	-	-	456	57	-	-	-	-	-	-
Increased Recycling - Bag Sorting at Household Waste Recycling Centre	-	-	-	25	-	-	-	-	-	-
Velodrome Lights	-	173	128	36	-	-	-	-	-	-
Repair & Reuse Activities in Town Centres	-	-	-	-	-	-	-	-	-	-
Repair & Reuse Newport Makerspace	-	-	69	-	-	-	-	-	-	-
Green Recovery (Ash Die Back)	-	-	190	-	-	-	-	-	-	-
Newport Fflesci Demand Responsive Bus Pilot Scheme	-	-	-	968	-	-	-	-	-	-
Core Allocation Yr. 3	-	-	-	1,134	(24)	-	-	-	-	-
Bettws and Malpas Canal Link	-	-	-	1,008	-	-	-	-	-	-
Eastern Links	-	-	-	19	-	-	-	-	-	-
Bus Stop Enhancements - Yr. 2	-	-	-	808	(1)	-	-	-	-	-
A467 Improvements Resilient roads	-	-	-	11	-	-	-	-	-	-
EV Development and Infrastructure	-	-	-	651	(1)	-	-	-	-	-
Road Safety Traffic Enforcement Cameras	-	-	-	136	-	-	-	-	-	-
SRIC & Road Safety Grant	-	-	-	192	(12)	-	-	-	-	-
Local Places for Nature Grant	-	-	-	109	-	-	-	-	-	-
Depot Infrastructure Charging	-	-	-	293	(6)	-	-	-	-	-
Allotment Support Grant	-	-	-	36	-	-	-	-	-	-
City Centre Active Travel Infrastructure	-	-	-	31	-	-	-	-	-	-
Community Cycle Hub	-	-	-	52	-	-	-	-	-	-

Private sector bus electrification	-	-	-	-	3,300	3,023	-	-	-	-
20 mph core allocation	-	-	-	-	273	-	-	-	-	-
Resilient Roads	-	-	-	-	1,484	-	-	-	-	-
Safe Routes in communities 22/23	-	-	-	-	20	-	-	-	-	-
Bus Infrastructure	-	-	-	-	907	-	-	-	-	-
Burns Behaviour Change Work	-	-	-	-	296	-	-	-	-	-
Station Road Flood Alleviation Scheme	-	-	-	-	58	-	-	-	-	-
Lliswerry Recreation Ground Changing Rooms	4	339	-	-	-	-	-	-	-	-
Parry Drive Play Area Improvements	-	-	19	-	-	-	-	-	-	-
Brecon Road Play Area Improvements	-	-	3	-	-	-	-	-	-	-
Improvements to Throwing Facilities at Newport Athletics Stadium	-	-	156	-	-	-	-	-	-	-
Improvements to Marshfield Village Sports Pitches	-	-	14	13	-	-	-	-	-	-
Upgrade of Facilities NISV	-	-	-	238	-	-	-	-	-	-
Somerton Park	-	-	-	-	-	-	-	-	-	-
Underwood Play Area	-	-	-	-	-	-	-	-	-	-
Jubilee Gardens	-	-	-	-	-	-	-	-	-	-
Sports Wales Verti Drainer	-	-	-	-	-	-	-	-	-	-
Beechwood Park Tennis Court Refurb	-	-	-	45	-	-	-	-	-	-
Bridge Assessments	-	-	-	-	-	-	-	-	-	-
Active Travel Improvements	-	-	-	-	-	-	-	-	-	-
Road Safety and Training	455	-	-	-	-	-	-	-	-	-
General Traffic Management	-	-	-	-	-	-	-	-	-	-
Streetwide Improvements	-	-	-	-	-	-	-	-	-	-
Street Lighting Column Replacement	-	-	-	-	-	-	-	-	-	-
Peterstone Sewage Scheme	1	28	(13)	322	570	13	-	-	-	-
Flood recovery works - Tredegar Park	-	-	-	-	-	-	-	-	-	-
Kingsway car park operation - expansion of car park services to take on the operation of Kingsway Car Park	-	-	343	73	37	-	-	-	-	-
Placemaking capital projects (hostile vehicle)	-	-	-	-	8	571	571	-	-	-
Prior Year Scheme - Various	(11)	(0)	-	-	-	-	-	-	-	-
<b>City Services - Sub Total</b>	<b>7,238</b>	<b>12,641</b>	<b>8,811</b>	<b>12,133</b>	<b>8,370</b>	<b>8,867</b>	<b>3,194</b>	<b>2,623</b>	<b>2,623</b>	<b>2,623</b>
<b>TOTAL EXPENDITURE</b>	<b>29,466</b>	<b>31,358</b>	<b>26,210</b>	<b>52,669</b>	<b>61,178</b>	<b>94,785</b>	<b>53,626</b>	<b>14,647</b>	<b>8,442</b>	<b>18,450</b>
Financed By:										
General Capital Grant	(4,754)	(3,858)	(4,107)	(2,030)	(879)	(4,268)	(4,268)	(4,268)	(4,268)	(4,268)
Supported Borrowing	(4,058)	(4,077)	(4,097)	(4,072)	(4,101)	(4,155)	(4,155)	-	-	-
Unsupported Borrowing	(2,125)	(5,787)	(1,771)	(1,387)	(6,321)	(20,173)	(11,617)	(5,341)	(2,648)	(12,662)

Prudential Borrowing	(84)	(123)	-	-	(42)	-	-	-	-	-
External Grants	(12,911)	(13,055)	(15,174)	(43,158)	(45,022)	(45,408)	(28,216)	(3,538)	(26)	(20)
S106	(868)	(523)	(410)	(1,216)	(503)	(3,751)	(328)	-	-	-
Other Contributions	(242)	(268)	(75)	(1)	(182)	(523)	-	-	-	-
Capital Receipts	(3,136)	(820)	(25)	(18)	-	(5,121)	(950)	-	-	-
Revenue Contributions	(75)	(68)	(38)	(489)	(1,701)	(1,622)	(1,542)	(1,500)	(1,500)	(1,500)
Reserves	(1,081)	(2,777)	(464)	(169)	(2,395)	(9,763)	(2,549)	-	-	-
Finance Lease	(131)	-	(50)	(128)	(27)	-	-	-	-	-
<b>TOTAL</b>	<b>(29,466)</b>	<b>(31,358)</b>	<b>(26,210)</b>	<b>(52,669)</b>	<b>(61,178)</b>	<b>(94,785)</b>	<b>(53,626)</b>	<b>(14,647)</b>	<b>(8,442)</b>	<b>(18,450)</b>

## Appendix C – Capital Programme 2022/23

	Adjusted Budget 2022/23 £000's	Outturn £000's	Variance (- favourable) £000's	Potential slippage £000's	(Under)/ Over Spend £000's
21st Century Schools - Special Sector Maes Ebbw	57	57	0	(0)	0
Iscoed Secondary Band B	7,584	7,706	122	122	-
Bassaleg Secondary Band B	17,001	16,594	(408)	(408)	-
Caerleon Secondary Band B	168	36	(132)	(132)	-
Whiteheads Primary Band B	1,230	1,213	(17)	(17)	-
Maesglas Primary Band B	-	0	-	-	-
Glan Llyn - Fixtures and Fittings Band B	26	26	0	0	0
St Andrews Demountables Band B	1,453	733	(720)	(720)	-
Welsh Medium Primary School	958	16	(942)	(942)	-
Lliswerry High S106 Fencing	15	12	(3)	-	(3)
ED Tech Grant	76	11	(65)	(65)	-
Charles Williams Renovations	2,204	856	(1,348)	(1,348)	-
Pentrepoeth - site accessibility	349	347	(2)	(2)	-
St Mary's Urgent Capital repairs grant	396	61	(335)	(335)	-
Education Maintenance Grant - 1920	672	647	(25)	(25)	-
Education Maintenance Grant - 20/21	1,550	1,120	(430)	(430)	-
Education Maintenance Grant - 21/22	1,875	1,876	1	1	-
Education Accessibility Studies - Phase 1	248	229	(19)	(19)	-
Education Accessibility Studies - Phase 2	63	4	(59)	(59)	-
Free school meals capital works	1,800	908	(892)	(892)	-
Maindee Primary LED Lighting Upgrade	72	71	(1)	-	(1)
Pillgwenlly Primary ICT Replacement	42	42	0	0	-
Screens Bassaleg Demountables	6	6	(0)	(0)	(0)
Open Schools Outside Hours	1,022	376	(646)	(646)	-
Supporting Learners with Additional Learning Needs	143	42	(101)	(101)	-
<b>Education - Sub total</b>	<b>39,010</b>	<b>32,989</b>	<b>(6,021)</b>	<b>(6,017)</b>	<b>(4)</b>
Parks Improvements	700	35	(665)	(665)	-
Refit	1,000	350	(650)	(650)	-
Low Carbon Heat Grant NISV	357	357	0	-	0
Low Carbon Heat Grant Caerleon Comp	120	120	-	-	-
Low Carbon Heat Grant Rogerstone Primary	41	41	0	-	-
Tredegar Park Cycle improvements	45	29	(16)	(16)	-
Lighthouse Inn gateway to the levels	102	102	0	-	0
Cemeteries Improvements	500	375	(125)	(125)	-
Gwent Green Grid GI Project	69	2	(67)	(67)	-
Gwent Green Grid Trees Project	30	29	(1)	(0)	(1)
Gwent Green Grid Access Project	73	30	(43)	(43)	-
St Julian's High LED Lighting Upgrade	99	99	-	-	-
Docksway Landfill Capping Works	2,030	1,443	(587)	(587)	-
Newport East MUGA Reprovision	514	514	-	-	-
Public EV Charging	10	7	(4)	(4)	-
Schools LED Lighting	300	300	-	-	-
Fleet EV Charging	71	71	-	-	-
Pentonville Development (Sorrell Hill, Barack Hill and Allt-yr-yn)	26	0	(26)	-	(26)

Tredegar Park Tennis Courts Refurbishment	196	242	46	-	46
Newport Station Footbridge - LTF	1,697	2,290	593	-	593
Gwastad Mawr Flood Attenuation Works	82	46	(36)	(36)	-
Nature Networks - Monkey Island	85	31	(53)	-	(53)
Nature Networks - Shaftsbury Allotments	51	25	(25)	-	(25)
Green Infrastructure	285	284	(1)	-	(1)
Nature Networks - Old Tredegar Golf Course	15	10	(6)	-	(6)
Electric Vehicle grant aided replacement	320	320	-	-	-
Local Places for Nature Grant	250	249	(1)	-	(1)
ATF Core Allocation 22/23	740	585	(155)	-	(155)
Low Carbon Heat Grant Designs	120	120	-	-	-
<b>Environment &amp; Public Protection - Sub total</b>	<b>9,927</b>	<b>8,104</b>	<b>(1,823)</b>	<b>(2,193)</b>	<b>370</b>
Gypsy/Traveller Site Development	44	0	(44)	(44)	-
<b>Housing &amp; Communities - Sub total</b>	<b>44</b>	<b>-</b>	<b>(44)</b>	<b>(44)</b>	<b>-</b>
IT Replacement Schemes	150	76	(74)	(74)	-
Asset Management Programme	1,901	1,183	(718)	(718)	-
Civic Centre / Info Station Service Relocations	29	0	(29)	(29)	-
Assistive Technology in Social Care	74	0	(74)	(74)	-
Information Station	248	91	(157)	(157)	-
Library (infostation move)	1,454	1,220	(234)	(234)	-
Boundary Wall	4	4	-	-	-
Print 2010- Managed Printer Service	27	27	(0)	(0)	-
<b>People, policy &amp; transformation - Sub total</b>	<b>3,888</b>	<b>2,602</b>	<b>(1,286)</b>	<b>(1,286)</b>	<b>-</b>
Disabled Facilities	1,371	629	(742)	(725)	(17)
DFG ICF Funding	29	29	-	-	-
DFG ICF Backlog Funding	595	595	-	-	-
Housing Care Fund DFG	46	46	0	0	-
Childcare - Flying Start	473	77	(396)	(97)	(299)
Maintenance work various FS settings	-	-14	(14)	-	(14)
Flying Start Capital Grant 22/23	225	225	-	-	-
Small Grant Scheme Childcare Offer	396	332	(64)	(64)	-
Safety at Home	378	395	17	-	17
ENABLE Adaptations Grant	247	242	(5)	-	(5)
<b>Prevention &amp; inclusion - Sub total</b>	<b>3,759</b>	<b>2,555</b>	<b>(1,204)</b>	<b>(887)</b>	<b>(317)</b>
Indoor Newport Market	441	441	-	-	-
Market Arcade Townscape Heritage Scheme	737	49	(689)	(689)	-
Cardiff City Region Deal	315	0	(315)	(315)	-
Mill Street Development Loan	261	0	(261)	(261)	-
Chartist Tower	256	256	-	-	-
TRI Thematic Funding	842	14	(828)	(828)	-
Clarence House Loan	702	0	(702)	(702)	-
Transforming Towns Griffin House	258	258	(0)	(0)	-
Transforming Towns Placemaking	95	20	(75)	(75)	-
Transforming Towns Business Fund	125	27	(98)	(98)	-
Central Library - Structural Works	9	16	8	8	-
Transporter Bridge - Phase 2 Delivery	10,200	3,683	(6,517)	(6,517)	-
Medieval Ship	4	3	(1)	(1)	-

Leisure centre New build	4,512	897	(3,615)	(3,615)	-
Coleg Gwent Demolition Costs	50	4	(46)	(46)	-
Placemaking capital projects	200	0	(200)	(200)	-
<b>Regeneration &amp; economic development - Sub total</b>	<b>19,008</b>	<b>5,668</b>	<b>(13,340)</b>	<b>(13,340)</b>	<b>-</b>
Rosedale Annexes	471	52	(420)	(420)	-
Telecare Service Equipment	32	0	(32)	(32)	-
Windmill Feasibility Study	532	532	0	0	-
Rose Cottage Sewerage Works	3	0	(3)	-	(3)
Disbursed accommodation and Covid-19 equipment	156	0	(156)	(156)	-
Cambridge House - HCF Grant	20	30	10	10	-
Forest Lodge HCF grant funding	75	75	-	-	-
Equipment for Disabled Grant (GWICES)	165	165	-	-	-
SMAPF	461	38	(423)	(423)	-
ICF Gwent AT Award Applications	-	-4	(4)	0	(4)
<b>Social Care - Sub total</b>	<b>1,916</b>	<b>887</b>	<b>(1,029)</b>	<b>(1,021)</b>	<b>(8)</b>
City Services Annual Sums	2,347	289	(2,058)	(2,058)	-
Peterstone Sewage Scheme	583	570	(13)	(13)	-
Fleet Replacement Programme	1,598	1,037	(561)	(561)	-
Carnegie Court Emergency River Works	154	136	(19)	(19)	-
Private sector bus electrification	6,323	3,300	(3,023)	(3,023)	-
Kingsway car park operation - expansion of car park services to take on the operation of Kingsway Car Park	37	37	(0)	-	(0)
20 mph core allocation	282	273	(10)	-	(10)
Resilient Roads	1,485	1,484	(1)	-	(1)
Safe Routes in communities 22/23	16	20	4	-	4
Placemaking capital projects (hostile vehicle)	100	8	(92)	(92)	-
Bus Infrastructure	907	907	0	-	0
Burns Behaviour Change Work	296	296	0	0	-
Station Road Flood Alleviation Scheme	95	58	(37)	-	(37)
Prior Year Schemes		-45	(45)	-	(45)
<b>City Services - Subtotal</b>	<b>14,224</b>	<b>8,370</b>	<b>(5,854)</b>	<b>(5,766)</b>	<b>(88)</b>
<b>Total</b>	<b>91,778</b>	<b>61,178</b>	<b>(30,600)</b>	<b>(30,553)</b>	<b>(47)</b>

## Appendix D – Recent Capital Receipts Activity

<b>Asset Disposed</b>	<b>Receipts Received in Year</b>	<b>Total Available Receipts 2022/23</b>
	<b>£</b>	<b>£</b>
Balance b/f from 2021/22		<b>7,174</b>
<b>GENERAL CAPITAL RECEIPTS</b>		
Vehicle Sales	119	
Land next to Ringland Health Centre	256	
NCC share of proceeds from sale of property following loan by former Gwent CC	34	
Stelvio Park swimming Pool Site	30	
<b>Total Sales</b>		<b>439</b>
<b>Amount used in 2022/23</b>	<b>-</b>	<b>0</b>
<b>Commitments within the Capital Programme</b>		
Fleet Replacement Programme	-	
	410	
Replacement for Education maintenance grant funding 20/21 used on general activities	-	
	835	
Replacement for Free Schools grant - displaced funding	-	
	1,985	
Replacement for Education maintenance grant funding 20/21 used on general activities		
New Leisure Centre	-	
	1,000	
St Mary's Primary School	-	
	950	
Newport Centre demolition (Council share)	-	
	892	
<b>Total Usage</b>		<b>-</b>
		<b>6,072</b>
<b>Total Amount Uncommitted</b>		<b>1,541</b>
<b>NEWPORT UNLIMITED</b>		
Balance b/f from 2021/22		2,216
<b>Total Amount Uncommitted</b>		<b>2,216</b>
<b>TOTAL NCC RECEIPTS (Uncommitted)</b>		<b>3,757</b>

Mae'r dudalen hon yn wag yn





# Report

## Cabinet

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### Part 1

Date: 12 July 2023

### Subject **Annual Welsh Language Monitoring Report 2022 - 23**

**Purpose** This annual monitoring report sets out Newport City Council's progress against its Welsh language commitments during the financial year 2022-2023.

The attached monitoring report is required to be published on the council's website in accordance with statutory responsibilities under the Welsh Language Standards by 30<sup>th</sup> June 2023.

**Author** Strategic Director, Transformation and Corporate  
Head of People, Policy and Transformation

**Ward** All

**Summary** The Council is required to report annually on its progress in complying with the Welsh Language Standards under the Welsh Language (Wales) Measure 2011. This report covers the seventh year of implementation, following the imposition of the Council's Welsh language standards in March 2016.

The report provides an overview of the Council's progress in meeting the Welsh Language Standards, includes information required by law to be published on an annual basis, a summary of key achievements during the year, and priority areas for future work.

**Proposal** **To approve the attached final monitoring report and publish it on the Council's website, in accordance with statutory deadlines.**

**Action by** Corporate Management Team

**Timetable** Immediate

This report was prepared after consultation with:

- Cabinet Member for Organisational Transformation
- Welsh Language Implementation Group (staff group)
- Strategic Director, Transformation and Corporate
- Head of People, Policy and Transformation

**Signed** **Strategic Director, Transformation and Corporate**

## Background

### Legal context

This annual report has been prepared in accordance with Welsh Language Standards 158, 164 and 170, and sets out how Newport City Council has complied with the Welsh Language Standards imposed on the authority by the Welsh Language Commissioner. This represents the council's sixth year of implementing the Welsh Language Standards which came into force on the 30<sup>th</sup> of March 2016.

### Governance

The implementation of, and compliance with, Welsh Language Standards is supported by the Council's Welsh Language Implementation Group, chaired by the Strategic Director for Corporate and Transformation. Newport City Council has an Elected Member, Welsh Language Champion, and Welsh Language is part of the Cabinet Member for Organisational Transformation's wider Equalities portfolio.

### Developments

This annual report reflects the positive work undertaken by the Council, in another challenging year which impacted on the delivery of our Welsh language priorities – particularly where they depended on community engagement and outreach. Highlights this year include:

- The delivery of Welsh Language Awareness sessions for the council's workforce increased significantly this year with 99 members of staff being trained.
- The Welsh in Education Strategic Plan (WESP) 2022-2032 was adopted by full council and approved by the Welsh Government during this year.
- The Welsh Language promotional plan has now been included in the WESP and is overseen by all key partners who feed into the WESP subgroups Tyfu/Grow and Cynnal/ Sustain
- Newport City Council launched the Welsh Language Skills Policy. This policy highlighted the Council's commitment to the Welsh language, how it aims to support staff who are learning or already speak Welsh and it supports managers to develop their teams through the recruitment process.
- We developed campaigns to co-produce video resources with residents and key partner agencies in Newport to promote Welsh medium services and education in the city. These videos highlighted rights around the Welsh language, why Welsh is important to the people of Newport and what options there are for parents and children considering a Welsh medium education.
- Co-produced a film for Shwmae/ Su'mae Day with key stakeholders in the city, which was posted on our social media channels that looked at the importance of starting each conversation in Welsh.
- We have proactively engaged with communities across the city to promote Welsh language education options available to parents at events across the city this year.
- We ran a St David's Day staff newsletter and a film competition to celebrate and showcase why the Welsh language is important to the young learners of Newport. Four schools took part in the competition and the entrants all received a £50 book voucher for their contributions.
- We have created a video in partnership with Careers Wales on multilingualism exploring the benefits of language learning for careers pathways and future employment opportunities.

The report also identifies priorities for the next reporting period, including:

- Building on the creative partnership arrangements developed outside the public and voluntary sector to better raise the profile of the Welsh language across Newport with opportunities at the Dragons rugby and Newport County AFC

- Delivering a cohesive approach to Welsh language skills development across our OneNewport partners through the Right Skills Board
- Offer Welsh language courses for lapsed speakers, or those that need a confidence boost.
- Cymraeg Gwaith, a new grant scheme that will enable the council to access an innovative tailored approach to Welsh language teaching within the organisation.
- An even greater focus on recruitment, retention, and development of Welsh speakers across all services areas within the council, and
- Facilitating and supporting events throughout the year and looking at the cross-cutting themes around equality, diversity, and inclusion.

## Financial Summary

Newport City Council continues to invest in the Welsh language, with a Welsh Language and Equalities budget to support internal adoption of standards and facilitate partnership and community initiatives. The most significant expenditure is translation costs. Additional funding for short-term projects is available through a Welsh Language Reserve. There is an expectation that service areas will factor in costs associated with Welsh language provision when developing new services to ensure sustainability.

## Risks

<b>Risk Title / Description</b>	<b>Risk Impact score of Risk if it occurs* (H/M/L)</b>	<b>Risk Probability of risk occurring (H/M/L)</b>	<b>Risk Mitigation Action(s)</b> What is the Council doing or what has it done to avoid the risk or reduce its effect?	<b>Risk Owner</b> Officer(s) responsible for dealing with the risk?
That the Welsh Language (WL) Standards in their entirety are not implemented	H	M	Monitoring of compliance with WL Standards is supported by the WL Implementation Group.	Corporate Management Team  Head of People, Policy and Transformation
That the Standards are not understood by employees	H	L	The WL Implementation group includes membership from all service areas. Regular communications are issued to all staff. Training on Welsh language awareness is regularly delivered monthly with targeted training offered if standards are not understood by employees. Information is available to all staff on the Welsh language intranet pages.	Head of People, Policy and Transformation

\* Taking account of proposed mitigation measures

## Links to Council Policies and Priorities

[Corporate Plan 2022-27](#)

[Welsh in Education Strategic Plan 2022-2032](#)

[Welsh Language Skills Policy](#)

[Welsh Language 5-Year Promotional 2022 -2027](#)

## **Options Available and considered**

1. To approve the attached report and publish on the council's website.
2. To request further information or not approve the attached report and redraft.

## **Preferred Option and Why**

1. To approve the attached paper and publish on the Council's website so that the Council remains compliant with its statutory obligations.

## **Comments of Chief Financial Officer**

There are no direct financial consequences as a result of the proposal to approve the monitoring report and then publish on the Council's website. Cost of the implementation of the Welsh Language Standards is met by service area budgets, and a central budget is also in place to develop a sustainable translation service, with a reserve available to draw on for additional projects or set up costs associated with compliance.

## **Comments of Monitoring Officer**

The Council has a statutory duty under the Welsh Language (Wales) Measure 2011 to comply with prescribed Welsh Language Standards. The Council is required to report annually on progress in meeting the Welsh Language Standards and publish the report in accordance with standard 158. This report sets out the actions taken, and the progress made in meeting the Council's Welsh language commitments during 2022/23. It demonstrates that the Council has responded to the legislative requirements in a systematic way, having made considerable progress in the past 12 months, with further work planned to take place in the coming year.

## **Comments of Head of People, Policy and Transformation**

There are no direct staffing implications arising from this report.

This annual report reflects the positive progress made over the past 12 months and highlights some examples of good practice. The report also identifies some areas we aim to improve in the next reporting period.

The continued delivery of the 5-Year Welsh Language Promotional Strategy and work within this area align with and contribute to the achievement of the well-being objectives in Council's new Corporate Plan and national well-being goals, working towards a Wales of vibrant culture and thriving Welsh Language.

## **Scrutiny Committees**

The Welsh Language Annual Report 22/23 was presented to the Council's Overview and Scrutiny Management Committee on 23 June 2023.

The full details will be published in the minutes of the Committee meeting on the Council's democracy pages. The following issues were discussed:

The committee thanked Officers for their work and agreed that the report accurately reflected the Council's Welsh Language performance over the period and demonstrated the continued commitment to the Welsh language and areas of challenge, success and development. A summary of comments and responses is outlined below.

- The Committee felt that the reporting style needed to be more balanced including more quantitative and meaningful data, more hyperlinks to relevant Council plans for further reading,

comparative data with other comparable Local Authorities such as authorities in Gwent and Cardiff. The Committee agreed that case studies and feedback should continue to be included to portray a fuller picture.

*The annual report adheres to [good practice guidelines](#) produced by the Welsh Language Commissioner's Office. Hyperlinks to relevant Council plans have been added to the report for further reading.*

*The format of future annual reports will be considered with the Welsh Language Implementation Group to discuss and agree improvements, including more quantitative or meaningful data and comparative data with other comparable Local Authorities.*

- The Committee recommended that the priorities highlighted in Section 8 be reworded for clarity.

*The priorities highlighted in Section 8 have been reworded to improve clarity.*

- The Committee felt that a comment from the Welsh Language Champion would be beneficial within the report.

*A foreword by the Cabinet Member for Organisational Transformation, noting the important role of the Welsh Language Champion will be included in the final draft of the report.*

## **Fairness and Equality Impact Assessment:**

This report assesses progress made by Newport City Council under Welsh Language Standards in line with associated actions in the Welsh Language 5-Year Promotional Strategy 2022 - 2027.

A full Fairness and Equality Impact Assessment (FEIA) was undertaken on the Welsh Language 5-Year Promotional Strategy 2022 - 2027, to which this Annual Report relates. This FEIA considers our legislative responsibilities under the Equality Act (2010), including the Socio-economic Duty, the Wellbeing of Future Generations (Wales) Act (2015) and the Welsh Language (Wales) Measure (2011). Therefore, no FEIA has been completed for this annual report.

### **Wellbeing of Future Generation (Wales) Act**

In terms of the Wellbeing of Future Generation (Wales) Act and consideration of the sustainable development principle, 5 ways of working:

**Long Term** – Activities in relation to delivery of compliance with the Standards contained within the Compliance Notice and the 5 Year Strategy will help deliver a Wales of, “vibrant culture and thriving Welsh language.”.

**Preventative** – The report covers the work undertaken with the Right Skills Board, stakeholders, and partners to raise awareness of the Welsh language across all of Newport's diverse communities. The key themes and actions in the report underpin them and balance short term needs with the delivery of medium to long-term solutions.

**Integration** – It identifies key successes and challenges for the Welsh language in Newport and shows how the council has worked towards compliance with the Welsh language standards and promoted Welsh across the diverse communities of Newport increasing the visibility of the language across the city.

**Involvement** – Engagement of citizens and other key stakeholders in the drafting of this report and the associated policies is demonstrated through this report.

**Collaboration** - The actions in the report have and are being undertaken in collaboration with partners from the Council's Right Skills Board and Welsh Language Implementation Group and partners within

each service area. The collaborative work enables the Council to share resources and build expertise and knowledge.

## **Consultation**

Not Applicable

## **Background Papers**

[Newport's Welsh Language Standards](#)

[Newport's Implementation Plan](#)

[Welsh Language 5-Year Promotional 2022 -27](#)

[Welsh in Education Strategic Plan 2022-32](#)

[Welsh Language Skills Policy](#)

[Corporate Plan 2022-27](#)

[The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)

[Public Sector Equality Duty](#)

[Socio-economic Duty Guidance](#)

Dated: 6 July 2023

# Welsh Language Annual Monitoring Report 2022-2023 **Newport City Council**

**Mae'r ddogfen hefyd ar gael yn Gymraeg.  
This document is also available in Welsh.**

## **Contents**

### **Foreword by Cabinet Member for Organisational Transformation**

### **Foreword by the Chief Executive**

- 1. Legislative Context**
- 2. Summary**
- 3. Key developments**
- 4. Monitoring**
- 5. Complaints**
- 6. Training**
- 7. Overview of work against Standards**
- 8. Looking forward**

**DRAFT**



## 1. Legislative Context

This annual report has been prepared in accordance with Welsh Language Standards 158, 164 and 170, and will highlight how Newport City Council has complied with the Welsh Language Standards which were imposed on the authority by the Welsh Language Commissioner, set out in [Newport City Council's Compliance Notice](#).

As well as outlining the authority's general compliance, this report also contains the specific information required by the Standards to be published annually. This includes data on the number of complaints we have received, the Welsh language levels of our staff, the training we offer through the medium of Welsh, and the level of Welsh we require on all vacant and new posts we have advertised during the financial year.

To support our work against the Council's Welsh language compliance notice, Newport City Council has developed a [5-year Welsh Language Promotional Strategy](#). This strategy reflects Newport as a Welsh city with rich multicultural and multilingual communities. It brings together exciting Welsh language work across a range of areas and focuses on growing the range of partners and stakeholders who are engaging with the Welsh language; driving and focussing our energies to raise the profile of the Welsh language across the city.

This report has been prepared in line with [good practice guidance](#) from the Welsh Language Commissioner. It is written with the support of the Welsh Language Implementation Group (WLIG), reviewed by Scrutiny prior to approval by Cabinet and adoption by Council.

## 2. Summary

This year, the Council has adjusted to the changing situation with regards to COVID restrictions. Consequently, we have been able to make significant positive changes in the way we engage with staff and communities across Newport. The Council has adapted to new ways of working and has continued to deliver services to our citizens.

As the world has opened up once again, we have strived to work flexibly and reassess priorities. We have redeployed resources according to the new societal norms. We have worked closely with the Welsh Language Commissioner on these changes whilst returning to providing optimum bilingual services in the city.

With recent previous restrictions related to face-to-face engagement lifting significantly this year, it has enabled us to refocus our energies and work to continue to improve the promotion of the Welsh language across our communities in a direct and meaningful way.

We have effectively engaged with Newport's communities to co-produce a number of resources, reaching out and connecting with key stakeholders who have helped shape our messaging around Welsh language rights and how to access them. We were able to continue to work with key partners to evaluate the Welsh in the Community Grant scheme to support activities across Newport in promoting the Welsh language.

The Council has increased engagement through our promotion work in the city to raise awareness of rights, access to services and celebrate our diverse Welshness. We have developed resources for

campaigns throughout the year with communities in Newport, which featured children, young people, parents and key partner agencies.

We were able to build on the previous year's '[Many faces of Welsh-ness](#)' campaign further, and work with a local service to produce a series of short films to celebrate the rich diversity of Newport and its Welsh language speaking communities. This exciting project is expanding on the work around Welsh identity and inclusiveness across the city.

Not only have we been able to engage with our partners in new and innovative ways, but we have continued to reflect on our internal processes and adapt to new ways of working. Engagement with staff and promotion of the Welsh language within our workforce have also continued to be another top priority for the Council. New weekly informal learning opportunities for staff to join lunch time "Sgwrsio Dros Ginio" hybrid sessions have afforded learners and accomplished speakers alike the ability to use their Welsh language skills that they have developed. In doing so, increasing their confidence and language skills even further. This has ensured that the Welsh language has become an important part of the colourful tapestry of working within the organisation.

The [Welsh Language Standards](#) provide Newport City Council with a framework to work towards the Welsh Government's aspiration of delivering bilingual public services. During the year, we continued to revisit and develop the [Welsh in Education Strategic Plan](#) (WESP) and to implement the [5 Year Promotional Strategy](#) that informs policy, plans and work programmes across the Council to help achieve Welsh Government's [Cymraeg 2050](#) Strategy. These documents are also published on the Council's [website](#).

The Council's Welsh language officer is supported by the Welsh Language Implementation group (WLIG), whose role it is to develop the use of the Welsh language and support compliance with the Welsh language Standards 2015 under the Welsh Language Measure 2011. WLIG continues to meet every 3 months to mainstream Welsh language in employment, service delivery and partnership work. WLIG reviews progress against the Welsh Language objective including the WESP and the Welsh Government's '[More than Just Words](#)' Strategy for Welsh in health, social services and social care.

This annual report provides updates on positive progress made this year, as well as identifying areas for continued development. Despite the reality of increasing costs and financial pressures as we move forward, Newport City Council continues to invest in the Welsh language, both to support internal compliance with standards, and facilitate partnership and community initiatives. Our Welsh language work also continues to be supported by an Elected Member Champion.

### **3. Key Developments**

#### **Welsh Language Promotion Officer**

As noted in last year's report, the Council had established a temporary role to develop community engagement, this continued until Autumn 2022. The remit included engagement with Black, Asian, and Minority Ethnic communities to promote Welsh medium education and the promotion of Welsh medium education in general. The role also included the promotion of Welsh in general to both staff and residents of Newport.

Our officer, working closely with schools and community stakeholders, developed a Promotion Plan that aligned with the outcomes of the WESP and general education targets. They played a key part in developing the governance and monitoring of the plan during this financial year.

In 2022, this plan became an integral part of the WESP and now features as Outcomes 5 and 7 of this plan and is the focus of the WESP subgroups Tyfu/Grow and Sustain/ Cynnal. This promotion work is overseen by key partners within education across the city.

Assisting the four Welsh medium school Headteachers and a project manager, the officer developed several workshops and resources to be uploaded to Hwb. Spearheaded by the Welsh Government, Hwb provides bilingual, digital services to all maintained schools to support teaching and learning through the Curriculum for Wales. This project helped pupils develop their skills following the education they missed during the lockdowns of the pandemic.

Internally, the officer supported promotional activities for staff, including a Shwmae/ Su'mae film in September and the delivery of Welsh Language Awareness sessions for the Council's workforce.

### **Welsh in the Community Grants**

As detailed in [last year's report](#), the Council made funding available to support local community groups, organisations, and individuals to promote, facilitate and increase the use of the Welsh language across Newport. The grants were available to projects who wished to develop interventions that would:

- Promote the use of Welsh in the community
- Increase the use of Welsh in social and non-educational environments.
- Increase the visibility of Welsh in Newport
- Support Welsh speakers and learners across the city to use, practice and develop their skills.

The funding available was for a variety of spends, and could include but was not limited to:

- Purchase of supporting materials to enhance communications or widen its reach
- Covering the costs of an event or activity in the local community.
- Purchase of new equipment and that will promote and support the use of the Welsh language
- Costs associated with developing support materials and networks.

This work continued throughout 2022/ 2023 and projects that accessed the grant scheme promoted the Welsh language across a diverse range of the city's communities. A synopsis of some of the positive outcomes these projects achieved can be found in Appendix one

### **Policies & Strategies**

Over the past 12 months, the council successfully published several new Welsh language related strategies and policies.

### **Corporate Plan 2022-27**

In November 2022, Newport City Council approved its new [Corporate Plan 2022-27](#) to deliver ‘an Ambitious, Fairer and Greener Newport for everyone’. Newport’s Corporate Plan recognises the important role Welsh has to our communities, education and businesses over the next five years and is aligned with the Well-being of Future Generations Act and Welsh Language Standards. In the development of the Corporate Plan, we also aligned the Corporate Plan with the goals of the Council’s Welsh Language Strategy and [Welsh in Education Strategic Plan](#) (WESP). More specifically we have the following objectives and sub-objectives:

- Well-being Objective 1 (Economy, Education, Skills) – Increase the number of Welsh speakers in Newport by improving access to Welsh education, supporting businesses and promoting the Welsh language.
- Well-being Objective 4 (an Inclusive, Fair and Sustainable Council) – Become an inclusive organisation that represents the citizens of Newport, providing equitable opportunity for people to succeed and places the citizen at the centre of decision making.

### **Welsh in Education Strategic Plan (WESP)**

The [Welsh in Education Strategic Plan](#) (WESP) 2022-2032, was supported by the Welsh language officer and Welsh language promotion officer through engagement events with a range of Welsh Education Forum (WEF) members. The plan was adopted by full council and approved by the Welsh Government during this year.

### **Welsh Education Promotional Plan**

The Welsh Language Promotion Officer finalised a promotional plan to help deliver the outcomes listed in the WESP. This promotion plan included a list of activities the council and stakeholders undertook to promote Welsh medium education across Newport. This promotion plan has now been included in the WESP and is overseen by all key partners who feed into the WESP subgroups Tyfu/Grow and Cynnal/ Sustain. Input from stakeholders, who are members of the WESP subgroups, has helped develop the promotion work even further.

### **Welsh Language Skills Policy**

During the last year, a new Welsh language skills policy has been implemented by the council which went live at the start of this financial year. This included the adoption of the Association of Language Testers in Europe (ALTE) framework. ALTE is a group of leading European language testing organisations that help people understand examination results. They developed a series of "Can Do" statements describing what a person "can do" using the language at a particular level and in a particular context. This adoption of the ALTE framework by Newport City Council has facilitated a means of self-assessing linguistic ability in Welsh throughout the workforce. The new skills policy has also included all posts being advertised as Welsh desirable as a minimum and a Cymraeg Clir policy to help support and develop confidence with all Welsh speakers across the council.

### **5 Year Promotional Strategy**

Our vision for the Welsh language is: *“See, Hear, Learn, Use, Love”* and for everyone in Newport to use, see and hear Welsh as a living language in all parts of life across the city, across all the diverse communities.

The [strategy](#) is structured around 3 strategic themes to deliver our vision. It reflects the linguistic profile of the city, our existing Welsh language priorities, and our aspirations for Welsh language growth. Updates on each of the themes can be found below.

### **Theme 1 Communities and Culture**

This theme focusses on increasing awareness of the Welsh language across our communities, normalising Welsh so that it is heard and seen outside of formal environments like school, college or the workplace. This theme seeks to engage non-traditional users of Welsh, including our ethnic minority communities, and broaden our community partnerships. Through this theme, we aspire to widen the partnerships that we work with to promote the Welsh language, build on our work with Newport's Welsh Language Forum and engage with other local stakeholders, like sports teams and public sector partners.

The promotion of bilingualism and Welsh language education has been at the forefront of the work undertaken within the council's education department, through the WEF, the WESP subgroups and outreach by council officers at events across Newport.

We developed campaigns to co-produce video resources with residents and key partner agencies in Newport to promote Welsh medium services and education in the city. These videos highlighted rights around the Welsh language, why Welsh is important to the people of Newport and what options there are for parents and children considering a Welsh medium education. In the process, we were able to promote local [Welsh for Adults](#) services and signpost any adults who want to start or increase their skills.

The development of our partnership with the Dragons and Newport County Football was also a feature of work by the council. In the coming year, we aspire to build on the partnerships and continue to ensure that Welsh is a fundamental part of key sporting events in the city going forward.

### **Theme 2 Education**

This theme ensures that Welsh language activities across the city align with and support the achievements of targets set out in our WESP. We want all families to be aware of Welsh medium education options across Newport and to understand the benefits of receiving a bilingual education. This theme also focuses on supporting parents of children in Welsh medium education, particularly those who are non-Welsh speakers.

Working within this theme, we have been able to engage successfully with communities across the city to promote Welsh language education options available to parents at events across the city this year, such as:

- [Cymraeg i Blant](#), Malpas
- [Cymraeg i Blant](#), Brynhyfryd Road
- Baby Shower event in Newport Riverfront for expectant parents
- Pill Millennium Centre [Welsh language promotion day](#) hosted by Menter Iaith Casnewydd

### **Theme 3 Employers and Skills**

Our final theme considers the example that the council should set as an organisation which values and supports the use of the Welsh language. We want to create an environment where Welsh and English are treated and viewed equally, and staff feel empowered to use and develop their Welsh language skills. We aspire to work with our OneNewport partners to ensure a consistent approach to developing Welsh-speaking workforces that are fit for purpose and work together to address skills gaps across the city.

In line with this theme to create an environment which values and supports the use of Welsh, the council was able to successfully set up pilot informal learning sessions called “Sgwrsio Dros Ginio”. The overall aim of the sessions is to develop confidence of people who are learning or have learned Welsh or who are Welsh speakers, but they have lost confidence using the language. It is hoped that this new initiative will assist the workforce by increasing confidence and workplace skills in using the language and ensure that the Welsh Language is an integral part of working in the local authority.



With a different focus each week, the groups, facilitated by the Welsh language officer, choose the direction of the sessions. This is sometimes work related (answering the telephone), sometimes subject based (meeting people, going on holiday, shopping in Welsh, buying groceries), season specific (Winter, Christmas, Spring), or news related.

Meeting on alternate weeks, two groups have been set up as hybrid sessions; affording attendees the option to work face to face or online. Whichever is the most convenient to the learner.

The Mynediad (Entry) and Sylfaen (Foundation) level group for beginners focuses on developing council staffs' confidence to put the Welsh they know or have learned in the classroom into practice, by discussing everyday topics. Delivered bilingually, the sessions encourage staff to use the target language of Welsh as much as possible.

The second group, for more experienced Welsh speakers from Canolradd (Intermediate) to Gloywi (fluent), follows the same format. These sessions are delivered only through the medium of Welsh.

The pilot, running from December 2022 to March 2023, was evaluated by the WLIG in March 2023. It was decided to continue the sessions following a workforce survey to explore any changes that needed to be implemented. This survey will shape the delivery and frequency of the initiative in the coming year and will be reported on in all WLIG meetings and next year's annual report.

### Promoting Bilingual Education



Working with colleagues in the Education Team, we have updated the “[Becoming Bilingual](#)” parents’ booklet to include the new Welsh primary school Nant Gwenlli. This resource has been the focus of several community engagement events in 2022/23 to connect with parents and discuss options for Welsh language education across the city for their children. By doing so, we were able to initiate discussion with parents about their child’s potential journey into Welsh language education.



## Welsh Language Promotion

In addition to the work of our Promotion Officer, the council has also:

- Continued to promote key dates throughout the year to communities and staff, including:

- a [St David’s Day](#) film competition to celebrate and showcase why the Welsh language is important to the young learners of Newport. Four schools took part in the competition and the entrants all received a £50 book voucher for their contributions. These films were made available via social media channels and on the council’s YouTube channel.



- Running a St David’s Day special newsletter for staff which included:

- details of the new Welsh language commissioner,
    - virtual visits to some of Wales’s key tourist sites,
    - a quiz on all things related to Welshness,
    - a bilingual “how to” guide on using Welsh in virtual meetings,
    - links to accessing virtual meeting backgrounds (that indicated that attendees speak or are learning Welsh), and
    - a guide to everyday Welsh phrases.



- Drop-in sessions for council staff wishing to set up bilingual meetings on Microsoft Teams following an update of this platform by Microsoft in December 2022.
  - a film for [Diwrnod Shwmae/ Su’mae](#), which was posted on our social media channels that looked at the importance of starting each conversation in Welsh. The content of this film was recorded at community events in the city and by council staff.
  - Produced a series of films for [Welsh Language Rights Day](#) which explored how residents and key stakeholders view accessing their Welsh language rights in the city. These films, made available via our social media platforms, included contributions from secondary school students in Gwent is Coed, parents and children from local Welsh language baby and parent groups, third sector colleagues working in the city and staff working in a variety of council departments.



- Sponsored and supported [Gŵyl Newydd](#), the annual Welsh language festival, this year which was hosted at the Riverfront Centre in the city to celebrate the Welsh language, culture, Welsh arts and Welshness. Taking place in late September 2022, the council had a significant role on the day by opening the event with a welcome from the council's Welsh language champion. Staff from the council also ran an information stand to engage with residents and other stakeholders to promote the council's Welsh language services, Welsh language education options for young learners in the city and job vacancies within the council.



- Continued to provide representation on the local forums for [Mwy na Geiriau / More than Just Words](#) and an update was provided in the Director's Annual report (2022/23) on our approach to developing an action plan to implement Mwy na Geiriau / More than Just Words.
- We have also provided representation at Fforwm Iaith, Deddf, the regional Welsh language promotion project meetings and Rhwydiaith. This work has ensured that Newport City Council has had an influence in regard to Welsh language issues on a city-wide basis, across the region and nationally in Wales.
- Created a video in partnership with [Careers Wales](#) on multilingualism. This short film, prepared for use in schools across the region, explores the benefits of language learning for careers pathways and future employment opportunities. This film was planned and recorded in 2022/23, with a view to future release in 2023/24.



## Employment and Skills

The Right Skills Board, which reports to [OneNewport](#), is a partnership forum which aims to ensure that people can access skills and education programmes that support a life well-lived. This aligns with sustainable current and future local employment opportunities, enabling individuals and communities to achieve their potential. This group considers recommendations on how we can work together to promote and support the development of Welsh language skills across the city.

The Council has continued to work with Careers Wales to promote the use of Welsh and has produced a video for use across the country on the professional benefits of multilingualism and how language learning can increase employability and future career opportunities.

## 4. Monitoring

### 1. Welsh Competency requirements on new posts (all posts)

The recruiting manager and the Human Resources (HR) team undertake a Welsh Language Assessment for all new or vacant positions advertised via our normal recruitment process using our HR system, iTrent.



No. of new posts 2020/21	No. of new posts 2021/22	No. of new posts 2022/23
291	392	412
2020/21		
Welsh Competency Requirement	Number	Percentage of Total
Essential	6	2.06
Desirable	17	5.84
Not necessary	268	92.10
To be learnt in post	0	
<b>Total</b>	291	
2021/22		
Welsh Competency Requirement	Number	Percentage of Total
Essential	11	2.8
Desirable	43	11
Not necessary	338	86.2
To be learnt in post	0	0
<b>Total</b>	392	
2022/23		
Welsh Competency Requirement	Number	Percentage of Total
Essential	15	3.6%
Desirable	164	39.8%
Not necessary	231	56.1%
To be learnt in post	2	0.5%
<b>Total</b>	412	

From 1st April 2022, Newport City Council launched the Welsh Language Skills Policy. This policy highlighted the Council's commitment to the Welsh language, how it aims to support staff who are learning or already speak Welsh and it supports managers to develop their teams through the recruitment process. We wanted to ensure that we created an environment and culture where both languages are viewed equally, and staff feel empowered to use and develop their Welsh language skills. The policy sets out a cohesive approach to the recruitment, training and development of Welsh learners and speakers across the council, to help ensure the growth of the Welsh language within the workplace.

All vacancies were designated as Welsh desirable as a minimum with all vacancies advertised bilingually. Linguistic ability in Welsh is measured using the ALTE Framework. In 23/24, we will work to further develop the embedding of this approach, ensuring that all job descriptions for advertised roles are available bilingually.

Even though schools are considered in these overall figures for the council, schools are not subject to the same requirements under the Welsh language standards and therefore, have not needed to adopt our Welsh language policy.

We hope to work with all local schools over the next year to encourage creating roles where Welsh language skills are desirable for each role in recruitment within school settings and that all job descriptions for advertised roles are available bilingually.

## 5. Complaints

[In line with our complaints procedure](#), Welsh language complaints received from the public are recorded by our Contact Centre via the Council's Customer Relationship Management (CRM) system, meaning that all Welsh language complaints are accurately recorded and shared with appropriate officers to action. Complaints are also a standing agenda item at the council's WLIG meeting where restorative actions and learning are discussed. This includes complaints received from the public, or through the Welsh Language Commissioner's Office.

Complaints related to the Welsh language are commonplace for all organisations that are subject to working within the Welsh language standards. All organisations who work within the standards are legally required to undertake the following:

- keep a record, in relation to each financial year, of the number of complaints it receives relating to its compliance with the standards. (Standard 147)
- keep a copy of any written complaint that it receives that relates to its compliance with the standards with which it is under a duty to comply, which are those standards in its compliance notice. (Standard 148)
- keep a copy of any written complaint it receives that relates to the Welsh language. (Standard 149)
- keep a record of the steps that it has taken in order to ensure compliance with the policy making standards with which it is under a duty to comply. (Standard 150)

In 2022/2023, the Council received 5 complaints in total: 3 direct to the Council and 2 via the Welsh Language Commissioner's office.

### **Direct Complaints**

In relation to the complaints received directly to the Council, one was ongoing from last year's report. The complaint had also been received via the Welsh Language Commissioner and was subject to their complaint's procedure, please see below (Welsh Language Commissioner).

All other complaints are detailed below:

Date	Nature of complaint	Actions taken
07/11/2022	Lack of Welsh names on street plates in the city centre.	Resolved by writing to the resident to explain that the council's approved policy states that all existing street names (street name plates) will (and would) remain in their known language and all new street names would be named bilingually.
09/11/2022	Concerns over traffic signs (with English first and Welsh second) and a lack of Welsh language on Newport Transport's webpages.	<p>Resolved with a letter to the resident explaining that all new signs will be provided bilingually, with Welsh as the first language. It was communicated that this is for any new provision or the maintenance of an existing sign.</p> <p>It was explained in the letter that the council is not responsible for the language options on key partners' websites.</p> <p>Support has been offered to Newport Transport around Welsh language issues.</p>
01/03/2023	Complaint regarding a car parking facility owned by a private company related to the lack of Welsh language service on the payment machines.	Resolved by communicating to the visitor that the car park was not a council owned facility, and that the complaint should be communicated to the company that directly manages the site.

## Welsh Language Commissioner

As noted above, the Council received 2 complaints from the Welsh Language Commissioner's office, one complaint was open throughout this year from the previous year.

Date	Nature of complaint	Actions taken
07/01/2022	<p>This complaint was ongoing from the previous year's report. A resident was unhappy about not having received a Welsh language service when contacting the call centre for parking permits. When contacted, the resident was not given a Welsh language option for parking permits.</p>	<p>An intensive programme of training on Welsh language awareness, handling Welsh language requests, internal process of handling Welsh language calls and services.</p> <p>All parking permits updated to bilingual permit booklets.</p> <p>The Welsh language commissioner's office was happy with the comprehensive response to addressing the complaint and an outcome of no further action was communicated early 2023.</p>
15/03/23	<p>Self-assessment on promoting the Welsh language and a mystery shopping exercise to explore access points to the council's services and information. Issues arose related to:</p> <ul style="list-style-type: none"> <li>• inconsistent links to information (Welsh language job descriptions) on the Welsh side of the council's website,</li> <li>• Welsh language calls to call centre not being handled in line with the standards,</li> <li>• some messaging on the council's social media platforms</li> </ul>	<p>A comprehensive action plan was put together towards the end of 2022/23 and will be reported on fully in the next annual report.</p>

falling outside of the standards.

## 6. Training

Under Standard 128, the authority is mandated to offer training programmes through the medium of Welsh on the following courses:

- Health and safety for managers
- Corporate induction
- Performance management
- Corporate management induction

Of the courses offered in Welsh, none were requested by members of staff, as such attendance was 0% for staff completing these courses through the medium of Welsh.

### Welsh Language Training

The delivery of Welsh language training resumed this year by the local Welsh for Adults services in Coleg Gwent. Internal Welsh language awareness training continued to be delivered online.

We have revised our Welsh language videos that are now an integral part of the council's Welsh language awareness session.

### Number of attendees for Welsh language training sessions

Course Title	2020/21	2021/22	2022/23
Improvers Course for Welsh Speakers	2	-	0
Welsh at Work 90-minute Taster	7	-	13
Welsh Mynediad/Entry Level 30-week course (Year 1)	0	31	27
Welsh Mynediad/Entry Level 30-week course (Year 2)	0	11	13
Welsh Sylfaen/Foundation Level 30-week course (Year 1)	0	2	3
Welsh Sylfaen/Foundation Level 30-week course (Year 2)		7	2
Canolradd – Year 1		2	5
Canolradd – Year 2		6	1
Uwch 1	0	0	2
Uwch 2	0	0	1
Gloywi	0	0	1
Say Something in Welsh App	30	30	0

[Say Something in Welsh](#) is a web-based learning option that was offered to the council's workforce during the lockdowns of the recent pandemic; ensuring that Welsh learners continued to engage

with the Welsh language at a distance whilst sessions provided by the local Cymraeg i Oedolion provider moved from face to face to online delivery. The figure for this year is zero due to learners moving to online sessions with the same provider.

### Number of staff who attended Welsh Language Awareness sessions.

Course Title	2020/2021	2021/2022	2022/2023
Welsh Language Awareness	9	28	99

### Welsh Language Skills of Employees (as of 31/03/22)

Headcount 2020/21	Headcount 2021/2022	Headcount 2022/2023
5865	5980	5958

During previous reporting periods, the council was able to compare, and contrast language ability developments per service area. Due to a recent restructure, new departments being created, and departments merged, comparing previous tables for Welsh language skills per service area for this year's report is unfeasible. Adding to this, the newly adopted ALTE framework for Welsh language ability, differs slightly to the previous method of assessing linguistic skills. As a result of both recent changes, the data below refers to this year only, with the new categories of Reading, Spoken/ Listening and Writing being considered for the report. This year's data will be used to benchmark performance for future years.

### Establishment List\*

Welsh Competency	No. of Employees by Score 2022/2023 with ALTE scales						
	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	2382	12391	9	219	197	18	4064
Spoken/ Listening	2116	1483	17	253	210	19	4098
Writing	2407	1173	9	209	179	17	3965
Percentage of headcount	38.51%	21.75%	0.20%	3.81%	3.27%	0.30%	

(\*This performance measure is reliant upon staff members self-assessing their Welsh language skills within their Employee Self-Service account and therefore may not be complete. We are working with HR colleagues to remind all staff to complete this section in their accounts and a report will be provided at service area level to ask managers to encourage their teams to complete the self-assessment).

Overall, the council has 29.03% of the workforce with skills ranging from entry level Welsh to a proficiency in the language. Of the workforce who have responded to the self-assessment, 8.1% have intermediate to advanced skills speaking the Welsh language, which is higher than the figure of Welsh spoken in the city of Newport according to the [2021 census](#) (7.5%).

**By Service Area:**

**Adult and Community Services**

	No. of Adult and Community Services Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	175	28	-	3	4	-	210
Spoken/ Listening	161	38	-	5	4	-	208
Writing	172	21	-	2	4	-	199

**Children and Young People Services**

	No. of Children and Young People Services Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	169	44	1	6	8	1	229
Spoken/ Listening	157	58	2	9	10	1	237
Writing	168	34	2	7	9	1	221

**People, Policy and Transformation**

	No. of People, Policy and Transformation Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	64	10	-	3	2	1	80
Spoken/ Listening	57	18	-	3	2	1	81
Writing	62	9	-	3	2	1	77

**Regeneration and Economic Development**

	No. of Regeneration and Economic Development by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	68	15	-	1	3	-	87
Spoken/ Listening	55	24	-	1	4	-	84
Writing	64	12	-	2	2	-	80

## Schools Employees

	No. of Schools Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	1278	952	8	182	148	14	2582
Spoken/ Listening	1114	1090	15	210	157	15	2601
Writing	1294	928	7	168	153	13	2545

## Strategic Directors

	No. of Strategic Directors by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	2	1	-	-	-	-	3
Spoken/ Listening	2	1	-	-	-	-	3
Writing	3	-	-	-	-	-	3

## Law and Regulation

	No. of Law and Regulation Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	54	13	-	2	4	-	73
Spoken/ Listening	49	19	-	2	4	-	74
Writing	25656	11	-	2	3	-	72

## Education

	No. of Education Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	78	32	-	8	5	1	124
Spoken/ Listening	68	42	-	8	5	1	124
Writing	80	26	-	7	4	1	118

## Environment and Public Protection

	No. of Environment and Public Protection Services Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record



Reading	167	19	-	4	8	1	199
Spoken/ Listening	169	27	-	4	9	1	201
Writing	166	16	-	5	6	1	194

## Finance

	No. of Finance Services Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	N° Record
Reading	94	32	-	2	2	-	130
Spoken/ Listening	90	34	-	2	2	-	128
Writing	92	30	-	1	2	-	125

## Housing and Communities

	No. of Housing and Communities Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	69	17	-	1	4	-	91
Spoken/ Listening	58	24	-	2	3	-	88
Writing	69	11	-	3	2	-	85

## Infrastructure

	No. of Infrastructure Employees by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	60	10	-	-	5	-	75
Spoken/ Listening	57	13	-	-	5	-	75
Writing	58	10	-	1	4	-	73

## Prevention and Inclusion

	No. of Prevention and Inclusion by Score 2022/23						
Welsh Competency	None	Level 1 / Entry	Level 2 / Foundation	Level 3 / Intermediate	Level 4 / Advanced	Level 5	No Record
Reading	122	75	-	7	5	-	209
Spoken/ Listening	105	104	-	8	5	-	222

Writing	122	65	-	8	6	-	201
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\* - = No record refers to those staff that have not indicated their Welsh language ability

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## 7. Overview of work against Standards

### Service Delivery Standards

The review of our compliance with Service Delivery Standards is ongoing and features as a regular part of the WLIG meeting agenda items. This annual report, also considered by the Scrutiny Committee is also an important part of this monitoring work. Key issues and complaints are also escalated to the executive team.

The authority continues to demonstrate positive progress, particularly through the positive attitude displayed towards the Welsh language by staff. Consistency of service delivery across the organisation still proves challenging, however, as Service Delivery Standards relate to frontline services for members of the public, these Standards will remain a priority for us, and within our corporate action plan. Staffing and recruitment continue to be difficult and present the authority with significant challenges in a continuation of service delivery. As a way of addressing this, we are working with local schools to attract Welsh speaking applicants for positions.

### Policy Making Standards

In the last reporting period, Newport City Council updated our [Fairness and Equality Impact Assessments](#) (FEIA) based on the Welsh Language Commissioner's guidance on Policy Making Standards. This integrated impact assessment now supports us in ensuring the Welsh Language is not treated less favourably.

Assessments against all new, revised or reviewed policies are ongoing, and when developing proposals and policies, Council officers must consider compliance with Welsh Language Standards and the impact on the Welsh Language and Welsh speakers, including the opportunities to use Welsh. New FEIA training has been developed and will be made more broadly available in the next period.

### Operational Standards

Our HR department continues to work to ensure compliance with Operational Standards across several business areas. A subgroup of the Welsh Language Implementation Group previously drafted a new Welsh Language Skills Policy which was implemented from April 2022. Training the workforce on Welsh language issues is a top priority for Newport City Council to ensure we offer optimum Welsh language services throughout all of our access points. From awareness raising around the Welsh language standards, how they shape our services and how we must operate, through to increasing accessibility for all service areas to Welsh language sessions. This Welsh language awareness course is mandatory for all staff. Furthermore, the Sgwrsio Dros Ginio project encourages all staff to use the Welsh skills they have acquired and to put this into use in everyday situations. Consequently, this has increased the use of the Welsh language within the council, and it continues to build on the workforce's confidence to enrich Welsh language services for our citizens.

### Promotion Standards

Our new [5 year Promotion Strategy](#) is inclusive and accessible to all of Newport's diverse communities. It aims to bring together the work with stakeholders, other council service areas and the Welsh in Education Strategic Plan 2022-2032. It also drives the inclusion of the Welsh language with the Right Skills Board and our OneNewport partners to ensure consistency in the way Welsh is monitored as a workplace skill. Within the Strategy we also aim to ensure the people of Newport can, "*see, hear, learn, use and love*" the Welsh language. The Council also continues to have a Welsh Language Elected Member Champion (Councillor John Harris for the year 2022-2023) who supports the promotion of Welsh language both across the city and Council. The Council is a

member of the Fforwm Iaith, co-ordinated by [Menter Iaith Casnewydd](#), and attended by key Welsh language stakeholders.

### **Record Keeping**

The Council has a Customer Relationship Management (CRM) system, which has improved the way that we record complaints relating to Welsh language and customer information about language choice. The Council uses the HR system, iTrent, to monitor and keep records on the Welsh language skills of employees, attendance at relevant training courses and Welsh language assessment of vacant posts.

### **Performance Monitoring**

The Council continues to review the way in which it monitors the implementation of Standards across the organisation. An Implementation Plan, Organisational Plan and Individual Service Plans for specific Welsh Language Standards owned by an identifiable service area have been developed. The delivery of these plans is monitored by the WLIG and key performance indicators included in our corporate performance management system. This allows for organisational and service area level data to be easily accessed and monitored. Welsh language performance measures are already included within the Council's performance and risk management framework which is reported on quarterly and within our corporate annual report.

## **8. Looking Forward to 2023/2024**

In 2023/24, we aim to carry over several priorities which were previously identified, including:

- Engaging with all communities in Newport's to promote the Welsh language, raise awareness and visibility of the language and continue to develop Welsh medium education and the inclusivity of the language.
- Working with our refugee, migrant, and minority ethnic communities to widen access to the Welsh language; embedding the Welsh language as part of a shared sense of identity across the city, particularly in the context of the development of our fourth Welsh medium primary school.
- Building on the creative partnership arrangements developed outside the public and voluntary sector to better raise the profile of the Welsh language across Newport with opportunities at the Dragons rugby and Newport County AFC
- Delivering a cohesive approach to Welsh language skills development across our OneNewport partners through the Right Skills Board
- Offer Welsh language courses for lapsed speakers, or those that need a confidence boost.

We have also identified several new priorities, including:

- [Cymraeg Gwaith](#), a new grant scheme that will enable the council to access an innovative tailored approach to Welsh language teaching within the organisation that will afford the council:
  - All of the Cymraeg i Oedolion curriculum
  - Bespoke informal learning sessions.
  - Intensive language learning sessions (online and at the Nant Gwrtheyrn national centre for learning Welsh).
  - Tailored one to one support for staff needing to address audiences in Welsh.

- A series of online learning modules that are tailored for specific sectors.
- An even greater focus on recruitment, retention and development of Welsh speakers across all service areas within the council, and
- Facilitating and supporting events throughout the year and looking at the cross-cutting themes around equality, diversity and inclusion.

For further information about our Welsh language work, please contact [nccequality@newport.gov.uk](mailto:nccequality@newport.gov.uk)

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## Feedback from some of the projects that accessed the Welsh in the Community Grants

### Welsh Roman Legion Museum

A project to create a new Welsh language learning resource for the museum created alongside the Welsh Language Centre to ensure all levels of learners are supported and to deliver an event for families, including activities to support children in Welsh-medium schools and to promote the language to non-Welsh speaking children.

**Grant was accessed for:** Writing a Learning Welsh resource for adults, planning, printing, event for families, staff time.

*“Outcomes: A series of 'Triniaeth a Meddyginiaeth Rhufeinig / Lotions & Potions' events delivered at the National Roman Museum during the summer of 2022. A resource developed for adult learners to explore historic Caerleon.*

*Events and resource promoted throughout Southeast Wales.*

*The 'Triniaeth a Meddyginiaeth Rhufeinig /Lotions & Potions' event was delivered by a Roman costumed facilitator every Friday throughout August at 11am-1pm & 2-4pm. The event was hosted in the Pegasus centre located in the Roman Garden at the Museum.*

#### **Promotion**

*Events and resources were promoted by working in partnership with Menter Iaith Casnewydd and local Fusion Networks to target local Welsh language schools and families. The event was also promoted as part of the National 'Summer of Fun' campaign -which was heavily promoted throughout Wales.*

*We used a paid for promotion campaign on Facebook. We targeted Welsh learners in Southeast Wales. There was a positive reaction and good level of engagement to the posts. Menter Iaith shared our posts and contacted local Welsh language primary schools before the summer holidays to promote the event. They also shared and created social media content about the event. Emails were sent out to local Fusion networks in Newport, Caerphilly and Cwmbran to promote this free activity. Activities were promoted on the Museum Website.*

#### **Uptake of Welsh learners**

*The event was very popular and busy with families and visitors of all ages every day it was offered. However, we would have hoped for more Welsh speakers and learners to attend the event, however despite our best efforts to promote the event, together with partners, the numbers of Welsh learners attending the event was low. Each day, we only had two or three Welsh language families attending the event. Menter Iaith explained that take up to events in the Newport area is fairly low. Those that did attend were very grateful to participate in Welsh and improve their Welsh.*

*The event raised the profile of the Welsh language to visitors from the rest of the UK and non-Welsh speakers in Wales in a fun and engaging way. All participants went away with their own Welsh vocabulary sheets.*

*Non-Welsh speaking staff at the National Roman Legion Museum also had the opportunity to practice and gain confidence in using Welsh.*

**Quote from a family:**

*Over the summer I went to Caerleon with my two granddaughters who are 5 and 7 years old. They are pupils of a local Welsh School. We went into the Museum and saw a Roman doctor with all kinds of medicines. It was great for the grandchildren to have the opportunity to speak Welsh outside the school and I would like to thank the organisers.*

*Bye for now."*

**Y Groes Goch Brydeinig/The British Red Cross**

To support and increase the use, awareness, and visibility of the Welsh language by specifically targeting refugees/asylum seekers and wider BAME community by hosting a family friendly day of events. With events such as: Welsh taster sessions, Welsh language performances, community entertainers, talks and workshops by high profile Welsh speaking BAME community members to showcase the use of the language from a multicultural perspective.

**Grant was accessed for:** Sound and lighting technician, ushers, studios, resources for families, officer time, artists/speakers, food.

*"A Welsh Festival for Everyone was held on 25.06.22 at Riverfront Theatre. The day was organized by The British Red Cross and Dysgu Cymraeg Gwent and the theatre collaborated very well with us and gave full support to the event.*

*There were stalls from several organisations that supported the day there including Menter Newport, the Red Cross Voices Network, Art on the Front, Dysgu Cymraeg Gwent, Dysgu*

*Welsh Cardiff and Welsh for Children and a face painting stall which was very busy throughout the day. Fitness sessions were held for the family, crafts for children, Ti and Fi sessions, Croeso i Bawb tasting lessons, a panel of guest speakers including Seren Jones, Ameer Davies-Rana and Shereen Williams, Welsh music by Eirian Conlon and Sudanese dance by a local group. A creche was available all day with the support of 'Yellow Bunnies Day Care' so that parents could enjoy tasting and fitness sessions without the children. Lunch was provided by the Alice Foundation.*

*The day itself was very successful, raising awareness of the language in the community and a Croeso i Bawb class was started through the Red Cross Voices Network as a result of the day. There were several families there with small children learning about education through the Welsh language so the hope is that the families there will consider sending their children to the Welsh language schools when the time comes."*

### **Hungarian Cultural Community in Newport**

The project objective is to celebrate and preserve the Hungarian and Welsh language in Newport and build links between the communities, teaching the community's roots and traditions so that it can be passed onto future generations and to bridge the Hungarian and Welsh communities.

**Grant was accessed for:** Rent, board-games/toys/shipping, food, cleaning products, travel costs, Welsh-English interpreter.

*"We were delighted for the opportunity with this grant, which was given to us, because we think it is important for our children to learn the Welsh language and traditions, so they can deepen their knowledge of this area where they live.*

*It was also a great opportunity for our community to open up to Welsh children and to show them our culture too.*

*Children love to play, it's a common language, so in the first round, thanks to the grant, we launched a series of events where Hungarian children who came to our school could invite their little Welsh friends and family.*

*Together with Hungarian, English and Welsh teachers, we set up a number of small activities and games to deepen their knowledge of the three languages. The children learned new words through play and took the word cards home with them each time. The rest of the day, they played board games with us, where they also played a lot of word games, deepening the knowledge they had learned that day. The event was held several times and was a growing success.*



*So, we decided to continue it next year and, in addition to expanding their vocabulary, introduce them to traditional dances, food and sights.*

*Thank you for allowing us to offer the children such an experience by being awarded the grant.”*

### **Gaer Community Family Learning Organization**

To run interactive and inclusive workshops for the Gaer Families and Community to learn about Welsh culture whilst learning incidental and conversational Welsh and create a social environment for people to naturally develop Welsh language skills.

They will also have a ‘Taste of Wales’ project for local families linked to Gaer Primary School to learn and practice the basics of the language in a relaxed environment. Offering Welsh through activities allows the Gaer’s diverse cultures to get involved and learn about the culture and language.

**Grant was accessed for:** Resources, transport, accompanist, studio recording, venue hire, cooking ingredients, bilingual documentary, consumables.

*“Thanks to the Welsh in the Community grant received from Newport City Council, we have been able to deliver a rich and cultural ‘Taste of Wales’ project to our family community in the Gaer through arts, crafts, music and food.*

*The project has enabled us to learn and embed incidental Welsh through lots of quality workshops in partnership with local providers and using local amenities and venues.*

*Being Welsh is more than learning the language, it is a full and rich heritage filled with pride and tradition. Our project focussed on learning about some of our traditional cuisines, crafts, song and folk dancing!*

*We believe that the project has created an extended social hub for learning bilingually and with a real focus and understanding on Wales. Our rich tapestry of learning has been documented and is available for you to use as evidence.*

*Here is the link to our documentary: <https://youtu.be/8u9AMrLkxVU>”*

### **Newport Live**

Project Aims: Each Newport Live employee will be provided with Welsh language flashcards to learn useful words/phrases to be used in the working environment and accompanied by online training videos.

The project will also trial 2 musical projects. The first being a Welsh language music night at the Riverfront with local artists and schools performing, with a mix of Welsh and non-Welsh speaking audience. The second would be a Welsh medium choir on St Dwynwen's Day, consisting of 6 weekly choir practice sessions, thus providing an opportunity for local people to develop their knowledge of Welsh culture.

There will also be opportunities for children to participate in creative workshops through the medium of Welsh.

**Grant was accessed for:** Welsh language flashcards, choir project, music night, young people's holiday workshops.

*"Canu Casnewydd - "Operasonic" were commissioned to deliver an 8-week programme that delivered a fun and friendly environment for the learning of traditional Welsh songs.*

*Choir rehearsals were open to all at the Riverfront Theatre. Both Welsh speakers and enthusiastic learners participated.*

*At the end of the project, the newly formed choir gave a performance of the songs in the atrium area of the Riverfront on St Davids Day 2022. This performance preceded a theatrical performance of the stage play "Carwyn". Creating a Welsh themed evening of entertainment.*

*30+ individuals attended the Choir practice sessions and performance.*

*The video of the Canu Casnewydd performance on St Davids Day 2022 at the Riverfront Theatre can be viewed through the following link. <https://fb.watch/bv8DnjdtNY/>.*

**Clwb Creadigol** - The Riverfront Team delivered Welsh language arts sessions through the medium of Welsh at The Riverfront Theatre & Arts Centre.

*This allowed young people to engage in arts and craft activities, socialise in Welsh and also formed part of the audio recordings for our Wonderland immersive experience in the Spring of 2022.*

*Advert for the Clwb Creadigol sessions.*

Mae Clwb Creadigol yn gyfres o brosiectau a gyflwynir drwy gyfrwng y Gymraeg. Bydd y sesiynau'n cynnwys: ffotograffiaeth, gwneud ffilmiau, ysgrifennu caneuon, crefftiau, ysgrifennu sgrïptiau, a llawer mwy.

Clwb Creadigol for ages 11-14 launches on Monday!  
Running weekly on a Monday Clwb Creadigol is a series of creative projects delivered through the medium of Welsh.  
Sessions will include: photography, film making, song writing, craft, script writing, and much more.... [See more](#)

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**Welsh Flashcards for approximately 450 staff** - The project is currently being rolled out across the organisation. These cards will sit alongside educational videos demonstrating the pronunciation and context of the phrases.

**Image of the Welsh Flashcards produced for Newport Live Staff**



Every member of staff (Approx 450) will be issued with a set of Flashcards to support their Welsh Language Skills development. “

### **Menter Iaith Casnewydd**

To create and run Welsh language awareness sessions, by hosting community awareness sessions online and face-to-face specifically targeting the Pillgwenlly area of Newport. The project will see a series of short drop-in sessions during the week and at the weekend ensuring that people with children are welcome. We provide activities for the children.

The aim of the project is to raise the interest in Welsh medium education in the region and promote the benefits of using Welsh to parents of children in English-medium schools.

Menter Iaith Casnewydd also intend to host people from all backgrounds and parts of society who have not had the opportunity to learn Welsh due to historical trends.

**Grant was accessed for:** Consult with partners, develop awareness materials, provide knowledge questionnaires, install/promote awareness resource on website, organize face-to-face awareness sessions, rent, sessions, play materials, data analysis.

*“We held a highly successful St. David's Day celebration event at the Pillgwenlly Millennium Centre on Saturday afternoon, 3pm – 5pm on the 4th of March. Our partners were invited to be involved, with stalls for Cymraeg i Blant, RHAG, Stwff and Newport City Council. This location was specifically chosen as Pillgwenlly is where Newport’s newest Welsh school will be located once the construction work has been completed.*

*Over 200 local residents attended the event. The event took place on a Saturday afternoon, with visiting community members celebrating the Welsh language and culture. During the event, we had the opportunity, with our partners, to inform attendees about Welsh education opportunities and talk about the new school. The families and their young children from the community were invited to participate in a range of Welsh activities on the day; from craft activities to sampling Welsh cakes and enjoying Welsh music (performed by a local Welsh language band). Attendance and engagement at the event exceeded expectations and several of the partners reported that they had conversations and discussions with individuals who were completely unaware of Welsh language education (including families who had moved to Newport from Bristol) and that they were interested in finding out more information after the event. The event was advertised on social media pages for the area and on our own social media channels.”*

### **Poster for the event**



Adroddiad Monitro Blynyddol y Cynllun  
Iaith Gymraeg  
2022-2023  
**Cyngor Dinas Casnewydd**

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

## Cynnwys

### Rhagair gan yr Aelod Cabinet dros Drawsnewid Sefydliadol Rhagair gan y Prif Weithredwr

1. Cyd-destun Deddfwriaethol
2. Crynodeb
3. Datblygiadau Allweddol
4. Monitro
5. Cwynion
6. Hyfforddiant
7. Trosolwg ar y gwaith yn unol â'r Safonau
8. Edrych tua'r dyfodol

DRAFT

## Rhagair gan yr Aelod Cabinet dros Drawsnewid Sefydliadol

### Rhagair gan y Prif Weithredwr

#### 1. Cyd-destun Deddfwriaethol

Mae'r adroddiad blynyddol hwn wedi'i baratoi yn unol â Safonau'r Gymraeg 158, 164 a 170, a bydd yn tynnu sylw at sut mae Cyngor Dinas Casnewydd wedi cydymffurfio â Safonau'r Gymraeg a gyflwynwyd i'r awdurdod gan Gomisiynydd y Gymraeg, a nodir yn [Hysbysiad Cydymffurfio Cyngor Dinas Casnewydd](#).

Yn ogystal ag amlinellu cydymffurfiaeth gyffredinol yr awdurdod, mae'r adroddiad hwn hefyd yn cynnwys yr wybodaeth benodol sy'n ofynnol ei chyhoeddi'n flynyddol yn unol â'r Safonau. Mae hyn yn cynnwys data ar nifer y cwynion rydym wedi'u derbyn, lefelau iaith Gymraeg ein staff, yr hyfforddiant rydym yn ei gynnig drwy gyfrwng y Gymraeg a lefel y Gymraeg rydym yn gofyn amdani ar gyfer pob swydd wag a swyddi newydd rydym wedi'u hysbysebu yn ystod y flwyddyn ariannol.

I gefnogi ein gwaith yn erbyn hysbysiad cydymffurfio iaith Gymraeg y Cyngor, mae Cyngor Dinas Casnewydd wedi datblygu Strategaeth Hyrwyddo'r Gymraeg 5 mlynedd. Mae'r strategaeth hon yn adlewyrchu Casnewydd fel dinas Gymreig gyda chymunedau amlddiwylliannol ac amlieithog cyfoethog. Mae'n dod â gwaith Cymraeg cyffrous ar draws ystod o feysydd ynghyd ac yn canolbwyntio ar dyfu'r ystod o bartneriaid a rhanddeiliaid sy'n ymgysylltu â'r Gymraeg; gyrru a chanolbwyntio ein hegri i godi proffil y Gymraeg ar draws y ddinas.

Paratowyd yr adroddiad hwn yn unol â chanllawiau arfer da ar ysgrifennu adroddiadau gan Gomisiynydd y Gymraeg. Fe'i hysgrifennwyd gyda chefnogaeth Grŵp Gweithredu'r Iaith Gymraeg (GGG), ac adolygwyd gan y pwyllgor Craffu cyn iddo gael ei gymeradwyo gan y Cabinet a'i fabwysiadu gan y Cyngor

#### Crynodeb

Eleni, mae'r Cyngor wedi addasu i'r sefyllfa newidiol o ran cyfyngiadau COVID. O ganlyniad, rydym wedi gallu gwneud newidiadau cadarnhaol sylweddol yn y ffordd yr ydym yn ymgysylltu â staff a chymunedau ledled Casnewydd. Mae'r Cyngor wedi addasu i ffyrdd newydd o weithio ac wedi parhau i ddarparu gwasanaethau i'n dinasyddion wrth ddelio'n ofalus â'r risgiau newidiol ond gostyngol sy'n gysylltiedig â'r pandemig.

Wrth i'r byd agor unwaith eto, rydym wedi ymdrechu i weithio'n hyblyg ac ailasesu blaenoriaethau. Rydym wedi adleoli adnoddau yn unol â'r normau cymdeithasol newydd. Rydym wedi gweithio'n agos gyda Chomisiynydd y Gymraeg ar y newidiadau hyn wrth ddychwelyd i ddarparu'r gwasanaethau dwyieithog gorau posibl yn y ddinas.

Gyda'r cyfyngiadau blaenorol diweddar yn ymwneud ag ymgysylltu wyneb yn wyneb yn codi'n sylweddol eleni, rydym wedi gallu ailffocysu ein hegri a gweithio i barhau i wella'r gwaith o hyrwyddo'r Gymraeg ar draws ein cymunedau mewn ffordd uniongyrchol ac ystyrlon.

Rydym wedi ymgysylltu'n effeithiol â chymunedau Casnewydd i gyd-gynhyrchu nifer o adnoddau, gan estyn allan a chysylltu â rhanddeiliaid allweddol sydd wedi helpu i lunio ein negeseuon ynghylch hawliau Cymraeg a sut i fanteisio arnynt. Roeddem wedi gallu parhau i weithio gyda phartneriaid allweddol i werthuso'r cynllun Grant Cymraeg yn y Gymuned i gefnogi gweithgareddau ledled Casnewydd i hyrwyddo'r Gymraeg.

Mae'r Cyngor wedi cynyddu ymgysylltu drwy ein gwaith hyrwyddo yn y ddinas i godi ymwybyddiaeth o hawliau, mynediad at wasanaethau a dathlu ein Cymreictod amrywiol. Rydym wedi datblygu adnoddau ar gyfer ymgyrchoedd drwy gydol y flwyddyn gyda chymunedau yng Nghasnewydd, a oedd yn cynnwys plant, pobl ifanc, rhieni ac asiantaethau partner allweddol.

Roeddem yn gallu adeiladu ymhellach ar ymgyrch '[Sawl Wyneb o Gymreictod](#)' y flwyddyn flaenorol, a gweithio gyda gwasanaeth lleol i gynhyrchu cyfres o ffilmiau byr i ddathlu amrywiaeth gyfoethog Casnewydd a'i chymunedau Cymraeg eu hiaith. Mae'r prosiect cyffrous hwn yn ehangu ar y gwaith o amgylch hunaniaeth Gymraeg a chynhwysiant ar draws y ddinas.

Nid yn unig yr ydym wedi gallu ymgysylltu â'n partneriaid mewn ffyrdd arloesol a newydd, ond rydym wedi parhau i edrych ar ein prosesau mewnol ac addasu i ffyrdd newydd o weithio. Mae ymgysylltu â staff a hyrwyddo'r Gymraeg o fewn ein gweithlu hefyd wedi parhau i fod yn brif flaenoriaeth arall i'r Cyngor. Mae cyfleoedd dysgu anffurfiol wythnosol newydd i staff ymuno â sesiynau hybrid "Sgwrsio Dros Ginio" amser cinio wedi rhoi'r gallu i ddysgwyr a siaradwyr medrus ddefnyddio'r sgiliau Cymraeg y maent wedi'u datblygu. Wrth wneud hynny, maent wedi cynyddu eu hyder a'u sgiliau iaith hyd yn oed ymhellach. Mae hyn wedi sicrhau bod y Gymraeg wedi dod yn rhan bwysig o'r tapestri lliwgar o weithio o fewn y sefydliad.

Mae [Safonau'r Gymraeg](#) yn parhau i roi fframwaith i Gyngor Dinas Casnewydd weithio oddi mewn iddo tuag at ddyhead Llywodraeth Cymru o ddarparu gwasanaethau cyhoeddus dwyieithog. Yn ystod y flwyddyn, fe wnaethon ni barhau i ailystyried a datblygu'r [Cynllun Strategol Cymraeg mewn Addysg \(CSCA\)](#) ac i weithredu'r [Strategaeth Hyrwyddo 5 Mlynedd](#) sy'n llywio polisi, cynlluniau a rhaglenni gwaith ar draws y cyngor er mwyn helpu i gyflawni [Strategaeth Cymraeg 2050](#) Llywodraeth Cymru. Cyhoeddir y dogfennau hyn hefyd ar wefan y Cyngor

Mae Swyddog y Gymraeg yn cael ei gefnogi gan Grŵp Gweithredu'r Gymraeg (GGG) y Cyngor, sydd â'r rôl o sicrhau cydymffurfiaeth â Safonau'r Gymraeg 2015 o dan Fesur y Gymraeg 2011, yn parhau i gwrdd bob 3 mis i brif-ffrydio'r Gymraeg mewn cyflogaeth, darpariaeth gwasanaethau a gwaith partneriaeth. Mae GGG yn adolygu cynnydd yn erbyn amcan y Gymraeg gan gynnwys y CSCA a Strategaeth '[Mwy na Geiriau](#)' Llywodraeth Cymru ar gyfer y Gymraeg ym maes ieuchyd, gwasanaethau cymdeithasol a gofal cymdeithasol.

Mae'r adroddiad blynyddol hwn yn rhoi'r wybodaeth ddiweddaraf am gynnydd cadarnhaol eleni, yn ogystal â nodi meysydd lle mae gennym waith i'w wneud o hyd. Er gwaethaf realiti costau cynyddol a phwysau ariannol wrth i ni symud ymlaen, mae Cyngor Dinas Casnewydd yn parhau i fuddsoddi yn yr iaith Gymraeg, i gefnogi cydymffurfiaeth fewnol â safonau, a hwyluso mentrau partneriaeth a chymunedol. Mae ein gwaith gyda'r Gymraeg hefyd yn parhau i gael ei gefnogi gan Hyrwyddwr Aelodau Etholedig.



## 2. Datblygiadau Allweddol

### Swyddog Hybu'r Gymraeg

Fel y nodwyd yn [adroddiad y llynedd](#), sefydlodd y Cyngor y swydd dros dro i ddatblygu ymgysylltu â'r gymuned. Parhaodd hyn tan hydref 2022. Roedd y cylch gwaith yn parhau i gynnwys ymgysylltu â chymunedau Du, Asiaidd ac Ethnig Leiafrifol yn ardal Pilgwenlli yng Nghasnewydd i hyrwyddo addysg Gymraeg a hyrwyddo addysg Gymraeg yn gyffredinol. Roedd y rôl hefyd yn cynnwys hyrwyddo'r Gymraeg yn gyffredinol i staff a thrigolion Casnewydd.

Gweithiodd ein swyddog yn agos gydag ysgolion a rhanddeiliaid cymunedol i gefnogi a datblygu Cynllun Hyrwyddo a oedd yn gyson â deilliannau'r CSCA a thargedau addysg cyffredinol. Chwaraeodd ran allweddol o ran llunio gwaith llywodraethu a monitro'r cynllun yn ystod y flwyddyn ariannol hon.

Yn 2022, daeth y cynllun hwn yn rhan annatod o'r CSCA ac mae bellach yn ymddangos fel Deilliannau 5 a 7 o'r cynllun hwn ac yn ffocws is-grwpiau'r CSCA Tyfu a Chynnal. Mae'r gwaith hyrwyddo hwn yn cael ei oruchwylio gan bartneriaid allweddol ym maes addysg ledled y ddinas.

Gan gynorthwyo'r pedwar Pennaeth yn yr ysgolion Cymraeg ynghyd â rheolwr prosiect, fe wnaeth y swyddog ddatblygu nifer o weithdai ac adnoddau i'w huwchlwytho i HWB. Dan arweiniad Llywodraeth Cymru, mae Hwb yn darparu gwasanaethau dwyieithog, digidol i bob ysgol a gynhelir i gefnogi addysgu a dysgu drwy'r Cwricwlwm i Gymru. Fe wnaeth y prosiect hwn helpu disgyblion i ddatblygu eu sgiliau o ganlyniad i'r addysg a gollwyd ganddynt yn ystod cyfnodau clo'r pandemig.

Yn fewnol, cefnogodd y swyddog weithgareddau hyrwyddo ar gyfer staff, gan gynnwys ffilm Shwmae/ Su'mae ym mis Medi a chyflwyno sesiynau Ymwybyddiaeth Iaith ar gyfer gweithlu'r Cyngor.

### Grantiau'r Gymraeg yn y Gymuned

Fe wnaeth y Cyngor sicrhau bod cyllid ar gael i gefnogi unigolion, grwpiau, a sefydliadau cymunedol lleol i hyrwyddo, hwyluso a chynyddu'r defnydd o'r Gymraeg ledled Casnewydd. Roedd y grantiau ar gael i brosiectau a oedd yn dymuno datblygu ymyriadau a fyddai'n:

- Hyrwyddo'r defnydd o'r Gymraeg yn y gymuned
- Cynyddu'r defnydd o'r Gymraeg mewn amgylcheddau cymdeithasol a rhai heb fod mewn amgylchedd addysgol.
- Cynyddu amlygrwydd y Gymraeg yng Nghasnewydd
- Cefnogi siaradwyr Cymraeg a dysgwyr ar draws y ddinas i ddefnyddio / ymarfer / datblygu eu sgiliau.

Roedd y cyllid a oedd ar gael ar gyfer amrywiaeth o wariant, a gallai gynnwys ond nid oedd wedi ei gyfyngu i:

- Brynu deunyddiau ategol sydd i wella cyfathrebu neu ehangu ei gyrhaeddiad
- Dalu costau digwyddiad neu weithgaredd yn y gymuned leol.
- Brynu offer newydd a bydd hynny'n hyrwyddo ac yn cefnogi'r defnydd o'r Gymraeg
- Gostau sy'n gysylltiedig â datblygu deunyddiau cymorth a rhwydweithiau.

Parhaodd y gwaith hwn drwy gydol 2022/2023 ac roedd prosiectau a ddefnyddiodd y cynllun grant yn hyrwyddo'r Gymraeg ar draws ystod amrywiol o gymunedau'r ddinas. Gellir gweld crynodeb o rai o'r canlyniadau cadarnhaol a gyflawnwyd gan y prosiectau hyn yn Atodiad Un.

### **Polisiâu a Strategaethau**

Dros y 12 mis diwethaf, llwyddodd y cyngor i gyhoeddi nifer o strategaethau a pholisiâu newydd sy'n gysylltiedig â'r Gymraeg.

### **Cynllun Corfforaethol 2022-27**

Ym mis Tachwedd 2022, cymeradwyodd Cyngor Dinas Casnewydd ei Gynllun Corfforaethol newydd 2022-27 i ddarparu 'Casnewydd Uchelgeisiol, Tecach a Gwyrddach i Bawb'. Mae Cynllun Corfforaethol Casnewydd yn cydnabod y rôl bwysig sydd gan y Gymraeg i'n cymunedau, ein haddysg a'n busnesau dros y pum mlynedd nesaf ac mae'n cyd-fynd â Deddf Llesiant Cenedlaethau'r Dyfodol a Safonau'r Gymraeg. Wrth ddatblygu'r Cynllun Corfforaethol, gwnaethon ni hefyd alinio'r Cynllun Corfforaethol â nodau [Strategaeth Iaith Gymraeg y Cyngor](#) a [Chynllun Strategol y Gymraeg mewn Addysg \(CSCA\)](#). Yn fwy penodol mae gennym yr amcanion a'r is-amcanion canlynol:

- Amcan Llesiant 1 (Economi, Addysg, Sgiliau) – Cynyddu nifer y siaradwyr Cymraeg yng Nghasnewydd drwy wella mynediad at addysg Gymraeg, cefnogi busnesau a hyrwyddo'r Gymraeg.
- Amcan Llesiant 4 (Cyngor Cynhwysol, Teg a Chynaliadwy) – Dod yn sefydliad cynhwysol sy'n cynrychioli dinasyddion Casnewydd, gan ddarparu cyfle cyfartal i bobl Iwyddo a gosod y dinesydd wrth wraidd y broses o wneud penderfyniadau.

### **Cynllun Strategol Cymraeg mewn Addysg**

Cafodd [Cynllun Strategol Cymraeg mewn Addysg \(CSCA\) 2022-2032](#), ei gefnogi gan swyddog y Gymraeg a swyddog hybu'r Gymraeg trwy ddiwyddiadau ymgysylltu ag amrywiaeth o aelodau'r Fforwm Addysg Gymraeg. Cafodd y cynllun ei fabwysiadu gan y cyngor llawn a'i gymeradwyo gan Lywodraeth Cymru yn ystod y flwyddyn hon.

### **Cynllun Hyrwyddo Addysg Gymraeg**

Cwblhaodd Swyddog Hybu'r Gymraeg gynllun hyrwyddo i helpu i gyflawni'r canlyniadau a restrir yn y CSCA. Roedd y cynllun hyrwyddo hwn yn cynnwys rhestr o weithgareddau a gynhaliwyd gan y cyngor a rhanddeiliaid i hyrwyddo addysg Gymraeg ar draws Casnewydd. Mae'r cynllun hyrwyddo hwn bellach wedi'i gynnwys yn y CSCA ac mae'n cael ei oruchwylio gan yr holl bartneriaid allweddol sy'n bwydo i is-grwpiau'r CSCA, sef Tyfu a Chynnal. Mae mewnbyn gan rhanddeiliaid, sy'n aelodau o is-grwpiau'r CSCA, wedi helpu i ddatblygu'r gwaith hyrwyddo hyd yn oed ymhellach.

### **Polisi Sgiliau'r Gymraeg**

Yn ystod y flwyddyn ddiwethaf mae polisi sgiliau'r Gymraeg newydd bellach wedi cael ei roi ar waith gan y cyngor a aeth yn fyw ar ddechrau'r flwyddyn ariannol hon. Roedd hyn yn cynnwys

mabwysiadu'r fframwaith Cymdeithas Profwyr Ieithoedd Ewrop (ALTE). Mae ALTE yn grŵp o sefydliadau profi iaith Ewropeaidd blaenllaw sy'n helpu pobl i ddeall canlyniadau arholiadau. Datblygodd ALTE gyfres o ddatganiadau "Gallu Gwneud" sy'n disgrifio'r hyn y gall person "ei wneud" gan ddefnyddio'r iaith ar lefel benodol ac mewn cyd-destun penodol. Mae mabwysiadu fframwaith ALTE gan Gyngor Dinas Casnewydd wedi hwyluso dull o hunanasesu gallu ieithyddol yn y Gymraeg ar draws y gweithlu. Mae'r polisi sgiliau newydd hefyd wedi cynnwys pob swydd sy'n cael ei hysbysebu fel rhai Cymraeg dymunol o leiaf a pholisi Cymraeg Clir er mwyn helpu i gefnogi a datblygu hyder ar draws yr holl siaradwyr Cymraeg ar draws y cyngor.

## **Strategaeth Hyrwyddo 5 Mlynedd**

Ein gweledigaeth ar gyfer y Gymraeg yw: "**Gweld, Clywed, Dysgu, Defnyddio, Caru**" ac i bawb yng Nghasnewydd ddefnyddio, gweld a chlywed y Gymraeg fel iaith fyw ym mhob rhan o fywyd ar draws y ddinas ac ar draws yr holl gymunedau amrywiol.

Mae'r [strategaeth](#) wedi ei seilio ar 3 thema strategol i wireddu ein gweledigaeth. Mae hi'n adlewyrchu proffil ieithyddol y ddinas, ein blaenoriaethau Cymraeg presennol a'n dyheadau ar gyfer twf y Gymraeg. Gellir gweld diweddariadau ar bob un o'r themâu isod.

### **Thema 1 Cymunedau a Diwylliant**

Mae'r thema hon yn canolbwyntio ar gynyddu ymwybyddiaeth o'r Gymraeg ar draws ein cymunedau, normaleiddio'r Gymraeg fel ei bod yn cael ei chlywed a'i gweld y tu allan i amgylcheddau ffurfiol fel ysgol, coleg neu'r gweithle. Mae'r thema hon yn ceisio ymgysylltu â defnyddwyr anhraddodiadol y Gymraeg, gan gynnwys ein cymunedau ethnig leiafrifol, ac ehangu ein partneriaethau cymunedol. Drwy'r thema hon, rydym yn ceisio ehangu'r partneriaid yr ydym yn gweithio gyda nhw i hyrwyddo'r Gymraeg, gan adeiladu ar ein gwaith gyda Fforwm Iaith Gymraeg Casnewydd ac ymgysylltu â rhanddeiliaid lleol eraill, fel timau chwaraeon a phartneriaid yn y sector cyhoeddus.

Mae hyrwyddo dwyieithrwydd ac addysg Gymraeg wedi bod yn un o flaenoriaethau adran addysg y cyngor, drwy'r Fforwm Addysg Gymraeg, is-grwpiau'r CSCA ac allgymorth gan swyddogion y cyngor mewn digwyddiadau ledled Casnewydd.

Gwnaethom ddatblygu ymgyrchoedd i gyd-gynhyrchu adnoddau fideo gyda phreswylwyr ac asiantaethau partner allweddol yng Nghasnewydd i hyrwyddo gwasanaethau ac addysg Gymraeg yn y ddinas. Roedd y fideos hyn yn amlygu hawliau o amgylch y Gymraeg, pam bod y Gymraeg yn bwysig i bobl Casnewydd a pha opsiynau sydd ar gael i rieni a phlant sy'n ystyried addysg Gymraeg. Yn ystod y broses, roeddem yn gallu hyrwyddo gwasanaethau [Cymraeg i Oedolion](#) lleol ac atgyfeirio unrhyw oedolion sydd eisiau dechrau neu ddatblygu eu sgiliau.

Roedd datblygu ein partneriaeth gyda'r Dreigiau a Chlwb Pêl-droed Casnewydd hefyd yn rhan o waith y cyngor. Yn y flwyddyn i ddod, rydym yn anelu at adeiladu ar y partneriaethau a pharhau i sicrhau bod y Gymraeg yn rhan sylfaenol o ddigwyddiadau chwaraeon allweddol yn y ddinas wrth symud ymlaen.

## Thema 2 Addysg

Mae'r thema hon yn sicrhau bod gweithgareddau Cymraeg ledled y ddinas yn cyd-fynd â'r targedau a nodir yn ein CSCA, ac yn eu cefnogi. Rydym am i bob teulu fod yn ymwybodol o opsiynau addysg Gymraeg ledled Casnewydd, ac i ddeall manteision derbyn addysg ddwyieithog. Mae'r thema hon hefyd yn canolbwyntio ar gefnogi rhieni plant mewn addysg Gymraeg, yn enwedig y rhai nad ydynt yn siarad Cymraeg.

Gan weithio o fewn y thema hon, rydym wedi gallu ymgysylltu'n llwyddiannus â chymunedau ledled y ddinas i hyrwyddo opsiynau addysg Gymraeg sydd ar gael i rieni mewn digwyddiadau ledled y ddinas eleni, megis:

- [Cymraeg i Blant](#), Malpas
- [Cymraeg i Blant](#), Brynhyfryd Road
- Digwyddiad Cawod Babi yng Nglan yr Afon Casnewydd ar gyfer rhieni beichiog
- [Diwrnod hyrwyddo'r Gymraeg](#) yng Nghanolfan Mileniwm Pilgwenlli yn cael ei gynnal gan Menter Iaith Casnewydd

## Thema 3 Cyflogwyr a Sgiliau

Mae ein thema olaf yn ystyried yr enghraifft y dylai'r cyngor ei gosod fel sefydliad sy'n gwerthfawrogi ac yn cefnogi'r defnydd o'r Gymraeg. Rydym am greu amgylchedd lle mae'r Gymraeg a'r Saesneg yn cael eu hystyried yn gyfartal, a lle mae staff yn teimlo eu bod yn gallu defnyddio a datblygu eu sgiliau Cymraeg. Rydym hefyd yn awyddus i weithio gyda'n partneriaid Casnewydd yn Un i sicrhau dull cyson o ddatblygu gweithluoedd Cymraeg eu hiaith sy'n addas at y diben, ac yn cydweithio i fynd i'r afael â bylchau mewn sgiliau ledled y ddinas.

Yn unol â'r thema hon i greu amgylchedd sy'n gwerthfawrogi ac yn cefnogi'r defnydd o'r Gymraeg, llwyddodd y cyngor i sefydlu sesiynau peilot dysgu anffurfiol o'r enw "Sgwrsio Dros Ginio". Nod cyffredinol y sesiynau yw datblygu hyder pobl sy'n dysgu neu sydd wedi dysgu Cymraeg neu'r rhai sy'n siarad Cymraeg, ond sydd wedi colli hyder wrth ddefnyddio'r iaith. Y gobaith yw y bydd y fenter newydd hon yn cynorthwyo'r gweithlu drwy gynyddu hyder a sgiliau yn y gweithle wrth ddefnyddio'r iaith a sicrhau bod y Gymraeg yn rhan annatod o weithio yn yr awdurdod lleol.



Gyda ffocws gwahanol bob wythnos, y grwpiau, a hwylusir gan swyddog y Gymraeg, sy'n dewis cyfeiriad y sesiynau. Weithiau mae'n gysylltiedig â gwaith (ateb y ffôn), weithiau'n seiliedig ar bwnc (cwrdd â phobl, mynd ar wyliau, siopa yn Gymraeg, prynu bwydydd), tymor penodol (Gaeaf, Nadolig, Gwanwyn), neu'n gysylltiedig â'r newyddion.

Gan gwrdd bob yn ail wythnos, mae dau grŵp wedi'u sefydlu fel sesiynau hybrid; gan roi'r opsiwn i fynychwyr weithio wyneb yn wyneb neu ar-lein. Pa un bynnag sydd fwyaf addas i'r dysgwr.

Mae'r grŵp lefel Mynediad a Sylfaen ar gyfer dechreuwyr yn canolbwyntio ar ddatblygu hyder staff y cyngor i roi'r Gymraeg sydd ganddynt neu maent wedi'i dysgu yn yr ystafell ddosbarth ar waith, trwy drafod pynciau bob dydd. Mae'r sesiynau, sy'n cael eu cyflwyno'n ddwyieithog, yn annog staff i ddefnyddio'r iaith darged, sef Cymraeg, gymaint â phosibl.

Mae'r ail grŵp, ar gyfer siaradwyr Cymraeg mwy profiadol o lefel Canolradd i Gloywi (rhugl), yn dilyn yr un fformat. Cyflwynir y sesiynau hyn drwy gyfrwng y Gymraeg yn unig.

Cafodd y peilot, a gynhaliwyd rhwng Rhagfyr 2022 a Mawrth 2023, ei werthuso gan GGG ym mis Mawrth 2023. Penderfynwyd parhau â'r sesiynau yn dilyn arolwg o'r gweithlu i archwilio unrhyw newidiadau yr oedd angen eu gweithredu. Bydd yr arolwg hwn yn siapiao darpariaeth ac amllder y fenter yn ystod y flwyddyn i ddod ac adroddir arno ym mhob un o gyfarfodydd GGG ac adroddiad blynyddol y flwyddyn nesaf.

### Hyrwyddo Addysg Ddwyeithog

Gan weithio gyda chydweithwyr yn y Tîm Addysg, rydym wedi diweddarau'r llyfryn "[Dod yn Ddwyeithog](#)" i rieni i gynnwys yr ysgol gynradd Gymraeg newydd Nant Gwenlli. Mae'r adnodd hwn wedi bod yn ffocws i nifer o ddigwyddiadau ymgysylltu cymunedol yn 2022/23 i gysylltu â rhieni a thrafod opsiynau ar gyfer addysg Gymraeg ar draws y ddinas i'w plant. Drwy wneud hynny, roeddem yn gallu cychwyn trafodaeth gyda rhieni am daith bosibl eu plentyn i addysg Gymraeg.



### Hyrwyddo'r Gymraeg

Yn ogystal â gwaith ein Swyddog Hybu, mae'r cyngor hefyd wedi:

- Parhau i hyrwyddo dyddiadau allweddol gydol y flwyddyn i gymunedau a staff, gan gynnwys:

- Cystadleuaeth ffilm [Dydd Gŵyl Dewi](#) i ddathlu ac arddangos pam y mae'r Gymraeg yn bwysig i ddysgwyr ifanc Casnewydd. Cymerodd pedair ysgol ran yn y gystadleuaeth a derbyniodd pob un o'r cystadleuwyr daleb llyfr o £50 am eu cyfraniadau. Roedd y ffilmiau hyn ar gael trwy sianeli cyfryngau cymdeithasol ac ar sianel YouTube y cyngor.
- Rhedeg cylchlythyr arbennig Dydd Gŵyl Dewi ar gyfer staff a oedd yn cynnwys:
  - manylion y Comisiynydd y Gymraeg newydd;
  - ymweliadau rhithwir â rhai o safleoedd twristiaeth allweddol Cymru,
  - cwis ar bopeth yn ymwneud â Chymreictod,
  - canllaw dwyieithog "sut i" ar ddefnyddio'r Gymraeg mewn cyfarfodydd rhithwir,
  - dolenni i ddefnyddio cefndiroedd cyfarfod rhithwir (a oedd yn dangos bod mynychwyr yn siarad neu'n dysgu Cymraeg), a
  - canllaw i ymadroddion Cymraeg bob dydd.
- Sesiynau galw heibio ar gyfer staff y cyngor sy'n dymuno trefnu cyfarfodydd dwyieithog ar Microsoft Teams yn dilyn diweddariad o'r llwyfan hwn gan Microsoft ym mis Rhagfyr 2022.
- Ffilm ar gyfer [Diwrnod Shwmae/ Su'mae](#), a bostiwyd ar ein sianeli cyfryngau cymdeithasol a oedd yn edrych ar bwysigrwydd dechrau pob sgwrs yn Gymraeg. Recordiwyd cynnwys y ffilm hon mewn digwyddiadau cymunedol yn y ddinas a gan staff y cyngor.
- Cynhyrchwyd o ffilmiau ar gyfer [Diwrnod Hawliau'r Gymraeg](#) a oedd yn edrych ar farn trigolion a rhanddeiliaid allweddol ar gael mynediad i'w hawliau Cymraeg yn y ddinas. Roedd y ffilmiau hyn, a oedd ar gael drwy ein llwyfannau cyfryngau cymdeithasol, yn cynnwys cyfraniadau gan fyfyrwyr ysgolion uwchradd Gwent Is Coed, rhieni a phlant o grwpiau rhieni a babanod Cymraeg lleol, cydweithwyr yn y trydydd sector sy'n gweithio yn y ddinas a staff sy'n gweithio mewn amrywiaeth o adrannau'r cyngor.
- Noddi a chefnogi [Gŵyl Newydd](#), yr ŵyl Gymraeg flynyddol, eleni a gynhaliwyd yng Nghanolfan Glan yr Afon yn y ddinas i ddathlu'r iaith Gymraeg, diwylliant, y celfyddydau Cymraeg a Chymreictod. Yn cael ei gynnal ddiwedd Medi 2022, roedd gan y cyngor rôl sylweddol ar y diwrnod trwy agor y digwyddiad gyda chroeso gan hyrwyddwr y Gymraeg y Cyngor. Hefyd, roedd gan staff y cyngor stondin wybodaeth i ymgysylltu â thrigolion a rhanddeiliaid eraill i hyrwyddo gwasanaethau Cymraeg, opsiynau addysg Gymraeg y cyngor i ddysgwyr ifanc yn y ddinas a swyddi gwag o fewn y cyngor.
- Parhau i gynnig cynrychiolaeth ar fforymau lleol gan gynnwys Mwy na Geiriau, a darparwyd diweddariad yn adroddiad Blynyddol y Cyfarwyddwr (2022/23) ar ein dull o ddatblygu cynllun gweithredu i weithredu Mwy na Geiriau.





- Rydym hefyd wedi cynnig cynrychiolaeth ar Fforwm Iaith, Deddf, cyfarfodydd rhanbarthol y prosiect hybu'r Gymraeg a Rhwydiaith. Mae'r gwaith hwn wedi sicrhau bod Cyngor Dinas Casnewydd wedi cael dylanwad ar faterion iaith Gymraeg ar sail dinas-gyfan, ar draws y rhanbarth ac yn genedlaethol yng Nghymru.



- Creu fideo mewn partneriaeth â [Gyrfa Cymru](#) ar amlieithrwydd. Mae'r ffilm fer hon, a baratowyd i'w defnyddio mewn ysgolion ar draws y rhanbarth, yn edrych ar fanteision dysgu iaith ar gyfer llwybrau gyrfaol a chyfleoedd cyflogaeth yn y dyfodol. Cafodd y ffilm hon ei chynllunio a'i recordio yn 2022/23, gyda'r bwriad o gael ei rhyddhau yn y dyfodol yn 2023/24.

### Cyflogaeth a Sgiliau

Mae'r Bwrdd Sgiliau Cywir, sy'n adrodd i Gasnewydd yn Un, yn fforwm partneriaeth sy'n ceisio sicrhau bod pobl yn gallu manteisio ar raglenni sgiliau ac addysg sy'n cefnogi bywyd sy'n cael ei fyw'n dda. Mae hyn yn cyd-fynd â chyfleoedd cyflogaeth lleol cynaliadwy ar hyn o bryd ac yn y dyfodol, gan alluogi unigolion a chymunedau i wireddu eu potensial. Mae'r grŵp hwn yn ystyried argymhellion ar sut y gallwn gydweithio i hyrwyddo a chefnogi datblygiad sgiliau iaith Gymraeg ar draws y ddinas.

Mae'r Cyngor wedi parhau i weithio gyda Gyrfa Cymru i hyrwyddo'r defnydd o'r Gymraeg ac rydym wedi cynhyrchu fideo i'w ddefnyddio ledled y wlad ar fanteision proffesiynol amlieithrwydd a sut y gall dysgu iaith gynyddu cyflogadwyedd a chyfleoedd gyrfaol yn y dyfodol.

## 3. Monitro

### 1. Gofynion Cymhwysedd Cymraeg ar gyfer swyddi newydd (pob swydd)

Mae'r rheolwr recriwtio a'r tîm Adnoddau Dynol (AD) yn ymgymryd ag Asesiad o'r Gymraeg ar gyfer pob swydd newydd neu wag a hysbysebwr trwy ein proses recriwtio arferol gan ddefnyddio ein system AD, iTrent.

Nifer y swyddi newydd 2020/21	Nifer y swyddi newydd 2021/22	Nifer y swyddi newydd 2022/23
291	392	412
2020/21		
Gofyniad Cymhwysedd Cymraeg	Nifer	Canran o'r Cyfanswm
Hanfodol	6	2.06
Dymunol	17	5.84
Ddim yn anghenrheidiol	268	92.10
I'w ddysgu wrth weithio yn y swydd	0	
Cyfanswm	291	
2021/22		
Gofyniad Cymhwysedd Cymraeg	Nifer	Canran o'r Cyfanswm
Hanfodol	11	2.8

Dymunol	43	11
Ddim yn angenrheidiol	338	86.2
I'w ddysgu wrth weithio yn y swydd	0	0
Cyfanswm	392	
<b>2022/23</b>		
<b>Gofyniad Cymhwysedd Cymraeg</b>	<b>Nifer</b>	<b>Canran o'r Cyfanswm</b>
Hanfodol	15	3.6%
Dymunol	164	39.8%
Ddim yn angenrheidiol	231	56.1%
I'w ddysgu wrth weithio yn y swydd	2	0.5%
Cyfanswm	412	

O 1 Ebrill 2022, lansiodd Cyngor Dinas Casnewydd y Polisi Sgiliau Iaith Gymraeg. Roedd y polisi hwn yn tynnu sylw at ymrwymiad y Cyngor i'r iaith Gymraeg, sut mae'n ceisio cefnogi staff sy'n dysgu Cymraeg neu sydd eisoes yn siarad Cymraeg a sut mae'n cefnogi rheolwyr i ddatblygu eu timau trwy'r broses recriwtio. Roeddem eisiau sicrhau ein bod yn creu amgylchedd a diwylliant lle mae'r ddwy iaith yn cael eu hystyried yn gyfartal, a lle mae staff yn teimlo eu bod yn gallu defnyddio a datblygu eu sgiliau Cymraeg. Mae'r polisi hwn yn ceisio nodi dull cydlynol o recriwtio, hyfforddi a datblygu dysgwyr a siaradwyr Cymraeg ar draws y cyngor, er mwyn helpu i sicrhau twf y Gymraeg yn y gweithle.

Dynodwyd pob swydd wag yn rhai Cymraeg dymunol o leiaf gyda'r holl swyddi gwag yn cael eu hysbysebu'n ddwyieithog. Caiff gallu ieithyddol yn y Gymraeg ei fesur gan ddefnyddio'r Fframwaith ALTE. Yn 23/24, byddwn yn gweithio i ddatblygu'r gwaith o ymgorffori'r dull hwn ymhellach, gan sicrhau bod yr holl ddisgrifiadau swyddi ar gyfer rolau a hysbysebir ar gael yn ddwyieithog.

Er bod ysgolion yn cael eu hystyried yn y ffigurau cyffredinol hyn ar gyfer y cyngor, nid yw ysgolion yn ddarostyngedig i'r un gofynion o dan Safonau'r Gymraeg ac felly nid oes angen iddynt fabwysiadu ein polisi iaith Gymraeg.

Rydym yn gobeithio gweithio gyda phob ysgol leol dros y flwyddyn nesaf i annog creu rolau lle mae sgiliau Cymraeg yn ddymunol wrth recriwtio o fewn addysg a bod yr holl ddisgrifiadau swyddi ar gyfer rolau a hysbysebir ar gael yn ddwyieithog.

## 5. Cwynion

Yn unol â'n [gweithdrefn gwyno](#), cafodd cwynion Cymraeg a dderbyniwn gan y cyhoedd eu cofnodi gan ein Canolfan Gyswilt drwy system Rheoli Cysylltiadau Cwsmeriaid (RhCC) y Cyngor, sy'n golygu bod pob cwyn Gymraeg yn cael ei chofnodi a'i rhannu'n gywir gyda swyddogion priodol i weithredu arni. Mae cwynion hefyd yn eitem sefydlog ar yr agenda yng nghyfarfodydd Grŵp Gweithredu'r Gymraeg y cyngor lle y trafodir camau adferol a dysgu. Mae hyn yn cynnwys cwynion a dderbyniwn gan y cyhoedd, neu drwy Swyddfa Comisiynydd y Gymraeg.

Mae cwynion sy'n ymwneud â'r Gymraeg yn gyffredin i bob sefydliad sy'n ddarostyngedig i weithio o fewn Safonau'r Gymraeg. Mae'n ofynnol yn gyfreithiol i bob sefydliad sy'n gweithio o fewn y safonau ymgymryd â'r canlynol:

- cadw cofnod, ar gyfer pob blwyddyn ariannol, o nifer y cwynion y mae'n eu derbyn sy'n ymwneud â'i gydymffurfiaeth â'r safonau. (Safon 147)



- cadw copi o unrhyw gŵyn ysgrifenedig y mae'n ei derbyn sy'n ymwneud â'i gydymffurfiaeth â'r safonau y mae dyletswydd arno i gydymffurfio â hwy, sef y safonau hynny yn ei hysbysiad cydymffurfio. (Safon 148)
- cadw copi o unrhyw gŵyn ysgrifenedig y mae'n ei derbyn sy'n ymwneud â'r Gymraeg. (Safon 149)
- cadw cofnod o'r camau y mae wedi'u cymryd er mwyn sicrhau cydymffurfiaeth â'r safonau llunio polisi y mae ganddo ddyletswydd i gydymffurfio â hwy. (Safon 150)

Yn 2022/2023, derbyniodd y cyngor gyfanswm o: 3 yn uniongyrchol i'r Cyngor a 2 drwy swyddfa Comisiynydd y Gymraeg.

### Cwynion Uniongyrchol

O ran y cwynion a dderbyniwyd yn uniongyrchol i'r Cyngor, roedd un yn parhau o adroddiad y llynedd. Roedd y gŵyn hefyd wedi dod i law drwy Gomisiynydd y Gymraeg ac roedd yn ddarostyngedig i'w weithdrefn gwyno, gweler isod (Comisiynydd y Gymraeg).

Mae'r holl gwynion eraill i'w gweld isod:

Dyddiad:	Natur y gŵyn	Camau a gymerwyd
07/11/2022	Diffyg enwau Cymraeg ar blatiau strydoedd yng nghanol y ddinas.	Datryswyd drwy ysgrifennu at y preswilydd i egluro bod polisi cymeradwy y cyngor yn nodi y bydd (ac y byddai) pob enw stryd presennol (platau enwau strydoedd) yn aros yn eu hiaith hysbys ac y byddai pob enw stryd newydd yn cael ei enwi'n ddwyieithog.

<p><b>09/11/2022</b></p>	<p>Pryderon am arwyddion traffig (gyda'r Saesneg yn gyntaf a'r Gymraeg yn ail) a diffyg iaith Gymraeg ar dudalennau gwe Trafnidiaeth Casnewydd.</p>	<p>Datryswyd gyda llythyr at y preswlydd yn esbonio y bydd yr holl arwyddion newydd yn cael eu darparu'n ddwyieithog, gyda'r Gymraeg fel yr iaith gyntaf. Mynegwyd fod hyn ar gyfer unrhyw ddarpariaeth newydd neu gynnal arwydd presennol.</p> <p>Eglurwyd yn y llythyr nad yw'r cyngor yn gyfrifol am yr opsiynau iaith ar wefannau partneriaid allweddol.</p> <p>Mae cymorth wedi'i gynnig i Trafnidiaeth Casnewydd ynghylch materion yn ymwneud â'r Gymraeg.</p>
<p><b>01/03/2023</b></p>	<p>Cwyn ynglŷn â chyfleuster parcio car sy'n eiddo i gwmni preifat sy'n gysylltiedig â diffyg gwasanaeth Cymraeg ar y peiriannau talu.</p>	<p>Datryswyd drwy gyfathrebu â'r ymwelydd nad cyfleuster sy'n eiddo i'r cyngor oedd y maes parcio, ac y dylid anfon y gŵyn i'r cwmni sy'n rheoli'r safle'n uniongyrchol.</p>

### Comisiynydd y Gymraeg

Fel y nodwyd uchod, derbyniodd y Cyngor 2 gŵyn gan swyddfa Comisiynydd y Gymraeg, roedd un gŵyn ar agor drwy gydol eleni o'r flwyddyn flaenorol.

Dyddiad:	Natur y gŵyn	Camau a gymerwyd
07/01/2022	Roedd y gŵyn hon yn parhau o adroddiad y flwyddyn flaenorol. Roedd preswlydd yn anhapus am beidio derbyn gwasanaeth Cymraeg wrth gysylltu â'r ganolfan alwadau am drwyddedau parcio. Wrth gysylltu, ni chafodd y preswlydd ddewis Cymraeg ar gyfer trwyddedau parcio.	<p>Rhaglen ddwys o hyfforddiant ar ymwybyddiaeth iaith, delio â cheisiadau Cymraeg, proses fewnol o drin galwadau a gwasanaethau Cymraeg.</p> <p>Mae'r holl drwyddedau parcio wedi'u diweddarau i lyfrynnau trwyddedau dwyieithog.</p> <p>Roedd swyddfa Comisiynydd y Gymraeg yn hapus gyda'r ymateb cynhwysfawr i fynd i'r afael â'r gŵyn a rhannwyd y canlyniad dim camau pellach ar ddechrau 2023.</p>
15/03/23	<p>Hunanasesiad ar hyrwyddo'r Gymraeg ac ymarfer siopa cudd i archwilio pwyntiau mynediad i wasanaethau a gwybodaeth y cyngor. Cafodd materion eu codi yn ymwneud â:</p> <ul style="list-style-type: none"> <li>dolenni anghyson i wybodaeth (disgrifiadau swyddi Cymraeg) ar ochr Gymraeg gwefan y cyngor,</li> <li>galwadau Cymraeg i'r ganolfan alwadau ddim yn cael eu trin yn unol â'r safonau,</li> <li>rhai negeseuon ar lwyfannau cyfryngau cymdeithasol y cyngor y tu allan i'r safonau.</li> </ul>	Cafodd cynllun gweithredu cynhwysfawr ei lunio tua diwedd 2022/23 a bydd yn cael ei adrodd yn llawn yn yr adroddiad blynyddol nesaf.

## 6. Hyfforddiant

Dan Safon 128, mae'n rhaid i'r Awdurdod gynnig rhaglenni hyfforddi drwy gyfrwng y Gymraeg ar gyfer y cyrsiau canlynol:

- Iechyd a diogelwch ar gyfer rheolwyr
- Sefydlu corfforaethol
- Rheoli perfformiad
- Cwrs sefydlu rheolaeth gorfforaethol

O'r cyrsiau a gynigir yn Gymraeg, ni ofynnwyd am unrhyw un gan aelodau staff, ac felly roedd presenoldeb yn 0% ar gyfer staff sy'n cwblhau'r cyrsiau drwy gyfrwng y Gymraeg

## Hyfforddiant Cymraeg

Ailddechreuodd y gwaith o gyflwyno hyfforddiant Cymraeg i Oedolion eleni gan y gwasanaethau Cymraeg i Oedolion lleol yng Ngholeg Gwent. Parhaodd hyfforddiant ymwybyddiaeth iaith mewnol ar-lein.

Rydym wedi adolygu ein fideos Cymraeg sydd bellach yn rhan annatod o sesiwn ymwybyddiaeth iaith y cyngor.

Teitl y Cwrs	2020/21	2021/22	2022/23
Cwrs Gwella i Siaradwyr Cymraeg	2	-	0
Cymraeg Gwaith, Cwrs Blasu 90 munud	7	-	13
Cwrs Lefel Mynediad 30 wythnos (Blwyddyn 1)	0	31	27
Cwrs Lefel Mynediad 30 wythnos (Blwyddyn 2)	0	11	13
Cwrs Lefel Sylfaen 30 wythnos (Blwyddyn 1)	0	2	3
Cwrs Lefel Sylfaen 30 wythnos (Blwyddyn 2)		7	2
Canolradd – Blwyddyn 1		2	5
Canolradd – Blwyddyn 2		6	1
Uwch 1	0	0	2
Uwch 2	0	0	1
Gloywi	0	0	1
Ap Say Something in Welsh	30	30	0

Mae [Say Something in Welsh](#) yn opsiwn dysgu ar y we a gynigiwyd i weithlu'r cyngor yn ystod cyfyngiadau symud y pandemig diweddar; sicrhau bod dysgwyr Cymraeg yn parhau i ymgysylltu â'r Gymraeg o bell tra bod sesiynau a ddarperir gan y darparwr Cymraeg i Oedolion lleol yn symud o wyneb yn wyneb i ddarpariaeth ar-lein. Y ffigur ar gyfer eleni yw sero oherwydd bod dysgwr wedi symud i sesiynau ar-lein gyda'r un darparwr.

Yn gyffredinol, mae gan y cyngor 29.03% o'r gweithlu gyda sgiliau sy'n amrywio o Gymraeg lefel mynediad i hyfedredd yn yr iaith. O'r gweithlu sydd wedi ymateb i'r hunanasesiad, mae gan 8.1% sgiliau siarad o lefelau canolradd i uwch sydd yn uwch na ffigwr y Gymraeg a siaredir yn ninas Casnewydd yn ôl [cyfrifiad 2021](#) (7.50%).

## Nifer y staff a fynychodd sesiynau Ymwybyddiaeth Iaith.

	2020/2021	2021/2022	2022/2023
Teitl y Cwrs			
Ymwybyddiaeth Iaith	9	28	99

## Sgiliau Cymraeg Cyflogeion (ar 31/03/21)

Niferoedd 2020/21	Niferoedd 2021/2022	Niferoedd 2022/2023
5865	5980	5958

Yn ystod cyfnodau adrodd blaenorol, roedd y cyngor yn gallu cymharu, a chyferbynnu datblygiadau gallu ieithyddol fesul gwasanaeth. Oherwydd ailstrwythuro diweddar, adrannau newydd yn cael eu creu, a chyfunodd adrannau, nid yw'n ymarferol cymharu tablau blaenorol ar gyfer sgiliau Cymraeg fesul gwasanaeth ar gyfer yr adroddiad eleni. I ychwanegu at hyn, mae'r fframwaith ALTE sydd newydd ei fabwysiadu ar gyfer gallu yn y Gymraeg, ychydig yn wahanol i'r dull blaenorol o asesu sgiliau ieithyddol. O ganlyniad i'r ddau newid diweddar, mae'r data isod yn cyfeirio at eleni yn unig, gyda'r categorïau newydd Darllen, Siarad/ Gwrando ac Ysgrifennu yn cael eu hystyried ar gyfer yr adroddiad. Bydd data eleni yn cael ei ddefnyddio i feincnodi perfformiad ar gyfer y blynyddoedd i ddod.

## Rhestr Sefydliad\*

Cymhwysedd Cymraeg	Nifer y Gweithwyr yn ôl Sgôr 2022/2023 gyda graddfeydd ALTE						
	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	2382	12391	9	219	197	18	4064
Siarad/ Gwrando	2116	1483	17	253	210	19	4098
Ysgrifennu	2407	1173	9	209	179	17	3965
Canran y niferoedd	38.51%	21.75%	0.20%	3.81%	3.27%	0.30%	

(\*Mae'r mesur perfformiad hwn yn dibynnu ar aelodau staff yn hunanasesu eu sgiliau Cymraeg yn eu cyfrif Hunanwasanaeth Cyflogeion, ac felly efallai na fydd yn gyflawn. Mae'r tîm Polisi a Phartneriaeth yn gweithio gyda chydweithwyr AD i atgoffa'r holl staff i gwblhau'r adran hon yn eu cyfrifon a darperir adroddiad ar lefel gwasanaeth i ofyn i reolwyr annog eu timau i gwblhau'r hunanasesiad).

## Yn Ôl Gwasanaeth:

### Gwasanaethau Oedolion a Chymunedol

Cymhwysedd Cymraeg	Nifer y Cyflogeion Gwasanaethau Oedolion a Chymunedol yn ôl Sgôr 2022/23						
	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	175	28	-	3	4	-	210

Siarad/ Gwrando	161	38	-	5	4	-	208
Ysgrifennu	172	21	-	2	4	-	199

#### Gwasanaethau Plant a Phobl Ifanc

	Nifer y Cyflogeion Gwasanaethau Plant a Phobl Ifanc yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	169	44	1	6	8	1	229
Siarad/ Gwrando	157	58	2	9	10	1	237
Ysgrifennu	168	34	2	7	9	1	221

#### Pobl, Polisi a Thrawsnewid

	Nifer y Cyflogeion Pobl, Polisi a Thrawsnewid yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	64	10	-	3	2	1	80
Siarad/ Gwrando	57	18	-	3	2	1	81
Ysgrifennu	62	9	-	3	2	1	77

#### Adfywio a Datblygu Economaidd

	Nifer y Cyflogeion Adfywio a Datblygu Economaidd yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	68	15	-	1	3	-	87
Siarad/ Gwrando	55	24	-	1	4	-	84
Ysgrifennu	64	12	-	2	2	-	80

#### Cyflogeion Ysgol

	Nifer y Cyflogeion Ysgol yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	1278	952	8	182	148	14	2582

Siarad/ Gwrandu	1114	1090	15	210	157	15	2601
Ysgrifennu	1294	928	7	168	153	13	2545

### Cyfarwyddwyr Strategol

	Nifer y Cyfarwyddwyr Strategol yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	2	1	-	-	-	-	3
Siarad/ Gwrandu	2	1	-	-	-	-	3
Ysgrifennu	3	-	-	-	-	-	3

### Y Gyfraith a Rheoleiddio

	Nifer Cyflogwyr y Gyfraith a Rheoliadau yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	54	13	-	2	4	-	73
Siarad/ Gwrandu	49	19	-	2	4	-	74
Ysgrifennu	25656	11	-	2	3	-	72

### Addysg

	Nifer y Cyflogwyr Addysg yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	78	32	-	8	5	1	124
Siarad/ Gwrandu	68	42	-	8	5	1	124
Ysgrifennu	80	26	-	7	4	1	118

### Yr Amgylchedd a Diogelu'r Cyhoedd

	Nifer y Cyflogwyr Gwasanaethau'r Amgylchedd a Diogelu'r Cyhoedd yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	167	19	-	4	8	1	199
Siarad/ Gwrandu	169	27	-	4	9	1	201
Ysgrifennu	166	16	-	5	6	1	194

## Cyllid

	Nifer y Cyflogeion Gwasanaethau Cyllid yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	94	32	-	2	2	-	130
Siarad/ Gwrando	90	34	-	2	2	-	128
Ysgrifennu	92	30	-	1	2	-	125

## Tai a Chymunedau

	Nifer y Cyflogeion Tai a Chymunedau yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	69	17	-	1	4	-	91
Siarad/ Gwrando	58	24	-	2	3	-	88
Ysgrifennu	69	11	-	3	2	-	85

## Seilwaith

	Nifer y Cyflogeion Seilwaith yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	60	10	-	-	5	-	75
Siarad/ Gwrando	57	13	-	-	5	-	75
Ysgrifennu	58	10	-	1	4	-	73

## Atal a Chynhwysiant

	Nifer y Cyflogeion Atal a Chynhwysiant yn ôl Sgôr 2022/23						
Cymhwysedd Cymraeg	Dim	Lefel 1 / Mynediad	Lefel 2 / Sylfaen	Lefel 3 / Canolradd	Lefel 4 / Uwch	Lefel 5	Dim Cofnod
Darllen	122	75	-	7	5	-	209
Siarad/ Gwrando	105	104	-	8	5	-	222
Ysgrifennu	122	65	-	8	6	-	201

\*= Nid oes cofnod yn cyfeirio at y staff nad ydynt wedi nodi eu gallu yn y Gymraeg



## 7. Trosolwg ar y gwaith yn unol â'r Safonau

### Safonau Cyflenwi Gwasanaethau

Mae'r adolygiad o'n cydymffurfiaeth â Safonau Darparu Gwasanaethau yn parhau ac mae'n rhan reolaidd o eitemau agenda cyfarfodydd GGG. Mae'r adroddiad blynyddol hwn, a ystyriwyd hefyd gan y Pwyllgor Craffu hefyd yn rhan bwysig o'r gwaith monitro hwn. Mae materion a chwynion allweddol hefyd yn cael eu cyfeirio at y tîm gweithredol.

Mae'r awdurdod yn parhau i ddangos cynnydd cadarnhaol, yn enwedig drwy'r agwedd gadarnhaol a ddangosir tuag at y Gymraeg gan staff. Mae cysondeb darparu gwasanaethau ar draws y sefydliad yn heriol o hyd, fodd bynnag gan fod Safonau Darparu Gwasanaethau'n ymwneud â gwasanaethau rheng flaen i aelodau'r cyhoedd, bydd y Safonau hyn yn parhau'n flaenoriaeth i ni, i'n GGG ac i'n cynllun gweithredu corfforaethol. Mae staffio a recriwtio yn parhau i fod yn anodd ac mae'n cyflwyno heriau sylweddol i'r awdurdod o ran parhau i ddarparu gwasanaethau. Fel ffordd o fynd i'r afael â hyn, rydym yn gweithio gydag ysgolion lleol i ddenu ymgeiswyr sy'n siarad Cymraeg am swyddi.

### Safonau Lluinio Polisi

Yn ystod y cyfnod adrodd diwethaf, diweddarodd Cyngor Dinas Casnewydd ein [Hasesiadau o'r Effaith ar Degwch a Chydraddoldeb](#) (AEDChau) yn seiliedig ar ganllawiau Comisiynydd y Gymraeg ar Safonau Lluinio Polisi. Mae'r asesiad effaith integredig hwn bellach yn ein cefnogi i sicrhau nad yw'r Gymraeg yn cael ei thrin yn llai ffafriol.

Mae asesiadau yn erbyn pob polisi newydd, diwygiedig neu adolygedig yn mynd rhagddynt, ac wrth ddatblygu cynigion a pholisïau, rhaid i swyddogion y Cyngor ystyried cydymffurfiaeth â Safonau'r Gymraeg a'r effaith ar y Gymraeg a siaradwyr Cymraeg, gan gynnwys y cyfleoedd i ddefnyddio'r Gymraeg. Mae hyfforddiant AEDChau newydd wedi'i ddatblygu a bydd ar gael yn ehangach yn y cyfnod nesaf.

### Safonau Gweithredol

Mae ein hadran AD yn parhau i weithio i sicrhau ein bod yn cydymffurfio â Safonau Gweithredol ar draws nifer o feysydd busnes. Drafftiodd is-grŵp o Grŵp Gweithredu'r Gymraeg Bolisi Sgiliau Iaith newydd a weithredwyd o fis Ebrill 2022. Mae hyfforddi'r gweithlu ar faterion yn ymwneud â'r Gymraeg yn brif flaenoriaeth i Gyngor Dinas Casnewydd i sicrhau ein bod yn cynnig y gwasanaethau Cymraeg gorau posibl ym mhob un o'n pwyntiau mynediad. O godi ymwybyddiaeth ynghylch safonau'r Gymraeg, sut maent yn llywio ein gwasanaethau a sut mae'n rhaid inni weithredu, hyd at gynyddu hygyrchedd i bob maes gwasanaeth i sesiynau Cymraeg. Mae'r cwrs ymwybyddiaeth iaith hwn yn orfodol i bob aelod o staff. Ymhellach, mae'r prosiect Sgwrsio Dros Ginio yn annog yr holl staff i ddefnyddio'r sgiliau Cymraeg y maent wedi'u hennill ac i'w defnyddio mewn sefyllfaoedd bob dydd. O ganlyniad, mae hyn wedi cynyddu'r defnydd o'r Gymraeg o fewn y cyngor, ac mae'n parhau i adeiladu ar hyder y gweithlu i gyfoethogi gwasanaethau Cymraeg i'n dinasyddion.

### Safonau Hyrwyddo

Mae ein [Strategaeth Hyrwyddo 5 mlynedd](#) newydd yn gynhwysol ac yn hygyrch i holl gymunedau amrywiol Casnewydd. Ei nod yw dwyn ynghyd y gwaith gyda rhanddeiliaid, gwasanaethau eraill y

cyngor a'r Cynllun Strategol Cymraeg mewn Addysg 2022-2032. Mae hefyd yn gyrru cynnwys y Gymraeg gyda'r Bwrdd Sgiliau Cywir a'n partneriaid Casnewydd yn Un i sicrhau cysondeb yn y ffordd y caiff y Gymraeg ei monitro fel sgil yn y gweithle. O fewn y Strategaeth rydym hefyd yn anelu at sicrhau bod pobl Casnewydd yn gallu, "**gweld, clywed, dysgu, defnyddio a charu**" y Gymraeg. Mae'r Cyngor yn parhau i feddu ar Aelod Etholedig sy'n Hyrwyddwr y Gymraeg (y Cynghorydd John Harries ar gyfer y flwyddyn 2022-2023) sy'n cefnogi'r gwaith o hyrwyddo'r Gymraeg ar draws y ddinas a'r Cyngor. Mae'r Cyngor yn aelod o'r Fforwm Iaith, a gydlynir gan [Fenter Iaith Casnewydd](#), ac a fynychir gan randdeiliaid Cymraeg allweddol.

### **Cadw Cofnodion**

Mae gan y Cyngor system Rheoli Cysylltiadau Cwsmeriaid (RhCC), sydd wedi gwella'r ffordd rydym yn cofnodi cwynion sy'n ymwneud â'r Gymraeg a gwybodaeth am ddewis iaith cwsmeriaid. Mae'r cyngor yn defnyddio'r system AD, iTrent, i fonitro a chadw cofnodion ar sgiliau Cymraeg cyflogeion, presenoldeb mewn cyrsiau hyfforddi perthnasol ac asesiadau Cymraeg o swyddi gwag.

### **Monitro Perfformiad**

Mae'r cyngor yn parhau i adolygu'r ffordd y mae'n monitro'r gwaith o weithredu Safonau ar draws y sefydliad. Mae Cynllun Gweithredu, Cynllun Sefydliadol a Chynlluniau Gwasanaethau Unigol ar gyfer Safonau'r Gymraeg penodol sy'n berchen i wasanaeth adnabyddadwy wedi cael eu datblygu. Caiff y gwaith o gyflawni'r cynlluniau hyn ei fonitro gan y GGG ac mae dangosyddion perfformiad allweddol yn cael eu cynnwys yn ein system rheoli perfformiad gorfforaethol. Mae hyn yn ei gwneud yn hawdd gweld data sefydliadol a data ar lefel gwasanaeth a'i fonitro. Mae mesurau perfformiad y Gymraeg eisoes wedi'u cynnwys yn fframwaith rheoli perfformiad a risg y cyngor yr adroddir arno bob chwarter ac yn ein hadroddiad blynyddol corfforaethol.

## **8. Edrych ymlaen at 2023/2024**

Yn 2023/24, ein nod yw cyflawni nifer o flaenoriaethau a nodwyd yn flaenorol, gan gynnwys:

- Ymgysylltu â'r holl gymunedau Casnewydd i hyrwyddo'r Gymraeg, codi ymwybyddiaeth ac amlygrwydd yr iaith a pharhau i ddatblygu addysg Gymraeg a chynwysoldeb yr iaith.
- Gweithio gyda'n cymunedau o ffoaduriaid, mudwyr a chymunedau ethnig leiafrifol i ehangu mynediad i'r Gymraeg yn well; ymwreiddio'r Gymraeg yn well fel rhan o ymdeimlad o hunaniaeth a rennir ar draws y ddinas, yn enwedig yng nghyd-destun datblygu ein pedwaredd ysgol gynradd cyfrwng Cymraeg.
- Adeiladu ar y trefniadau partneriaeth creadigol a ddatblygwyd y tu allan i'r sector cyhoeddus a gwirfoddol i godi proffil y Gymraeg yn well ledled Casnewydd gyda chyfleoedd yng nghlwb rygbi'r Dreigiau a Chlwb Pêl-droed Casnewydd
- Darparu dull cydlynol o ddatblygu sgiliau Cymraeg ar draws ein partneriaid Casnewydd yn Un drwy'r Bwrdd Sgiliau Cywir
- Cynnig cyrsiau Cymraeg ar gyfer siaradwyr sydd wedi anghofio'u gallu, neu'r rhai sydd angen hwb i'w hyder

Rydym hefyd wedi nodi nifer o flaenoriaethau newydd, gan gynnwys:

- [Cymraeg Gwaith](#), cynllun grant newydd a fydd yn galluogi'r cyngor i gael mynediad at ddull arloesol wedi'i deilwra o addysgu Cymraeg o fewn y sefydliad sy'n cynnig:

- Yr holl gwricwllwm Cymraeg i Oedolion
- Sesiynau dysgu anffurfiol pwrpasol.
- Sesiynau dysgu iaith dwys (ar-lein ac yng nghanolfan genedlaethol dysgu Cymraeg Nant Gwrtheyrn).
- Cefnogaeth un- i-un wedi'i theilwra ar gyfer staff sydd angen cyfarch wrth gynulleidfaoedd yn Gymraeg.
- Cyfres o fodiwlau dysgu ar-lein sydd wedi'u teilwra ar gyfer sectorau penodol.
- Hyd yn oed mwy o ffocws ar recriwtio, cadw a datblygu siaradwyr Cymraeg ar draws yr holl feysydd gwasanaeth o fewn y cyngor, a
- Hwyluso a chefnogi digwyddiadau drwy gydol y flwyddyn ac edrych ar y themâu trawsbynciol ynghylch cydraddoldeb, amrywiaeth a chynhwysiant.

I gael rhagor o wybodaeth am ein gwaith o ran y Gymraeg, cysylltwch â [nccequality@newport.gov.uk](mailto:nccequality@newport.gov.uk)

Atodiad Un

## Adborth o rai o'r prosiectau a ddefnyddiodd y Grantiau Cymraeg yn y Gymuned

### Amgueddfa Lleng Rufeinig Cymru

Prosiect i greu adnodd dysgu Cymraeg newydd i'r amgueddfa a grëwyd ochr yn ochr â'r Ganolfan Gymraeg i sicrhau bod pob lefel o ddysgwyr yn cael eu cefnogi ac i gyflwyno digwyddiad i deuluoedd, gan gynnwys gweithgareddau i gefnogi plant mewn ysgolion Cymraeg ac i hyrwyddo'r iaith i blant di-Gymraeg.

**Diben y grant:** Ysgrifennu adnodd Dysgu Cymraeg i oedolion, cynllunio, argraffu, digwyddiad i deuluoedd, amser staff.

#### *"Deilliannau:*

*Cyflwyno cyfres o ddigwyddiadau 'Triniaeth a Meddyginiaeth Rhufeinig / Lotions & Potions yn Amgueddfa Rufeinig Cymru yn ystod haf 2022. Adnodd a ddatblygwyd i oedolion sy'n dysgu archwilio Caerllion hanesyddol.*

*Cyflwynwyd y digwyddiad 'Triniaeth a Meddyginiaeth Rhufeinig / Lotions & Potions gan hwylusydd mewn gwisg Rufeinig bob dydd Gwener trwy gydol mis Awst 11am-1pm a 2-4pm. Cynhaliwyd y digwyddiad yng nghanolfan Pegasus sydd wedi'i lleoli yn yr Ardd Rufeinig yn yr Amgueddfa.*

#### **Hyrwyddo**

*Hyrwyddwyd digwyddiadau ac adnoddau drwy weithio mewn partneriaeth â Menter Iaith Casnewydd a Rhwydweithiau Fusion Lleol i dargedu ysgolion a theuluoedd Cymraeg lleol. Hyrwyddwyd y digwyddiad hefyd fel rhan o'r ymgyrch 'Haf o Hwyl' Cenedlaethol - a gafodd ei hyrwyddo'n helaeth ledled Cymru.*

*Fe wnaethon ni ddefnyddio ymgyrch hyrwyddo â thâl ar Facebook. Targedwyd dysgwyr Cymraeg yn Ne-ddwyrain Cymru. Cafwyd ymateb cadarnhaol a lefel dda o ymgysylltu â'r negeseuon. Mae Menter Iaith yn rhannu ein negeseuon ac yn cysylltu ag ysgolion cynradd Cymraeg lleol cyn gwyliau'r haf i hyrwyddo'r digwyddiad. Fe wnaethon nhw hefyd rannu a chreu cynnwys cyfryngau cymdeithasol am y digwyddiad. Anfonwyd e-byst at rwydweithiau Fusion lleol yng Nghasnewydd, Caerffili a Chwmbwrân i hyrwyddo'r gweithgaredd am ddim hwn. Hyrwyddwyd gweithgareddau ar wefan yr Amgueddfa.*

#### **Nifer y dysgwyr Cymraeg**

*Roedd y digwyddiad yn hynod boblogaidd a phrysur gyda theuluoedd ac ymwelwyr o bob oed yn bresennol bob dydd y cafodd ei gynnig. Fodd bynnag, roeddem wedi gobeithio y byddai mwy o siaradwyr a dysgwyr Cymraeg yn y digwyddiad, fodd bynnag, er gwaethaf ein hymdrechion gorau i hyrwyddo'r digwyddiad, gyda phartneriaid, roedd nifer y dysgwyr Cymraeg a ddaeth i'r digwyddiad yn isel. Ar ddiwrnodau'r digwyddiad, dim ond dau neu dri theulu Cymraeg oedd yn y digwyddiad. Eglurodd Menter Iaith fod y nifer sy'n manteisio ar ddigwyddiadau yn ardal Casnewydd yn weddol isel. Roedd y rhai a fynychodd yn ddiolchgar iawn i gymryd rhan drwy gyfrwng y Gymraeg a gwella eu Cymraeg.*

*Cododd y digwyddiad broffil y Gymraeg i ymwelwyr o weddill y DU a'r di-Gymraeg yng Nghymru mewn ffordd hwyliog a difyr. Gadawodd yr holl gyfranogwyr gyda'u taflenni geirfa Cymraeg eu hunain.*

*Cafodd staff di-Gymraeg yn Amgueddfa Lleng Rufeinig Cymru hefyd gyfle i ymarfer a magu hyder wrth ddefnyddio'r Gymraeg.*

#### **Dyfyniad gan deulu:**

*Dros yr haf es i Gaerllion gyda fy nwy wyres sy'n 5 a 7 oed Maen nhw'n ddisgyblion mewn Ysgol Gymraeg leol. Aethom i mewn i'r Amgueddfa a gweld meddyg Rhufeinig gyda phob math o feddyginiaethau. Roedd yn wych i fy wyresau gael y cyfle i siarad Cymraeg y tu allan i'r ysgol a hoffwn ddiolch i'r trefnwyr. Hwyl fawr am y tro."*

#### **Y Groes Goch Brydeinig.**

Cefnogi a chynyddu defnydd, ymwybyddiaeth ac amlygrwydd y Gymraeg drwy dargedu ffoaduriaid / ceiswyr lloches a'r gymuned BAME ehangach yn benodol drwy gynnal diwrnod o ddigwyddiadau cyfeillgar i'r teulu. Gyda digwyddiadau fel: Sesiynau blasu Cymraeg, perfformiadau Cymraeg, diddanwyr cymunedol, sgysiau a gweithdai gan aelodau uchel eu proffil o'r gymuned BAME sy'n siarad Cymraeg i arddangos y defnydd o'r iaith o safbwynt aml-ddiwyllynnol.

**Diben y grant:** Technegydd sain a goleuo, tywyswyr, stiwdios, adnoddau i deuluoedd, amser swyddogion, artistiaid / siaradwyr, bwyd.

*"Cynhaliwyd Gŵyl Gymraeg i Bawb ar 25.06.22 yn Theatr Glan yr Afon. Trefnwyd y diwrnod gan y Groes Goch Brydeinig a Dysgu Cymraeg Gwent ac fe wnaeth y theatr gydweithio'n dda iawn gyda ni gan roi eu cefnogaeth lawn i'r digwyddiad.*

*Roedd gan sawl sefydliad a gefnogodd y diwrnod stondinau yno gan gynnwys Menter Casnewydd, Rhwydwaith Lleisiau'r Groes Goch, Art on the Front, Dysgu Cymraeg Gwent, Dysgu Cymraeg Caerdydd a Chymraeg i Blant a standin paentio wynebâu a fu'n brysur iawn drwy'r dydd. Cynhaliwyd sesiynau ffitrwydd ar gyfer y teulu, crefftau i blant, sesiynau Ti a Fi, gwersi blasu Croeso i Bawb, panel o siaradwyr gwadd gan gynnwys Seren Jones, Ameer Davies-Rana a Shereen Williams, cerddoriaeth Gymraeg gan Eirian Conlon a dawnsio Swdanaidd gan grŵp lleol. Roedd crèche ar gael drwy'r dydd gyda chefnogaeth 'Gofal Dydd Yellow Bunnies' fel y gallai rhieni fwynhau sesiynau blasu a ffitrwydd heb y plant a darparwyd cinio gan Sefydliad Alice.*

*Roedd y diwrnod ei hun yn llwyddiannus iawn, gan godi ymwybyddiaeth o'r iaith yn y gymuned a dechreuwyd dosbarth Croeso i Bawb drwy Rwydwaith Lleisiau'r Groes Goch o ganlyniad i'r diwrnod. Roedd sawl teulu yno gyda phlant bach yn dysgu am addysg drwy'r Gymraeg felly y gobaith yw y bydd y teuluoedd a oedd yno yn ystyried anfon eu plant i'r ysgolion Cymraeg pan ddaw'r amser."*

### **Cymuned Ddiwylliannol Hwngaraidd yng Nghasnewydd**

Amcan y prosiect yw dathlu a chadw'r ieithoedd Hwngareg a Chymraeg yng Nghasnewydd a meithrin cysylltiadau rhwng y cymunedau, addysgu am wreiddiau a thraddodiadau'r gymuned fel y gellir eu trosglwyddo i genedlaethau'r dyfodol a phontio cymunedau Hwngaraidd a Chymreig.

**Diben y grant:** Rhent, gemau bwrdd / teganau / postio, bwyd, cynhyrchion glanhau, costau teithio, cyfieithydd Cymraeg-Saesneg.

*"Roeddem wrth ein bodd o gael y cyfle i fanteisio ar y grant hwn, oherwydd rydyn ni o'r farn ei bod yn bwysig i'n plant ddysgu'r iaith a'r traddodiadau Cymreig, fel y gallant wella eu gwybodaeth o'r ardal hon y maen nhw'n byw ynddi.*

*Roedd hefyd yn gyfle gwych i'n cymuned agor i blant Cymru a dangos ein diwylliant iddyn nhw hefyd.*

*Mae plant wrth eu bodd yn chwarae, mae'n iaith gyffredin, felly yn y rownd gyntaf, diolch i'r grant, lanswyd cyfres o ddigwyddiadau lle gallai plant Hwngaraidd a ddaeth i'n hysgol wahodd eu ffrindiau bach Cymraeg a'u teuluoedd.*

*Ynghyd ag athrawon Hwngaraidd, Saesneg a Chymraeg, fe wnaethom drefnu nifer o weithgareddau a gemau bach i wella eu gwybodaeth am y tair iaith. Dysgodd y plant eiriau newydd trwy chwarae a mynd â'r cardiau geiriau adref gyda nhw bob tro. Am weddill y*

*dydd, fe wnaethon nhw chwarae gemau bwrdd gyda ni, gan gynnwys llawer o gemau geiriau, gan wella'r wybodaeth yr oeddent wedi'i dysgu y diwrnod hwnnw. Cynhaliwyd y digwyddiad sawl gwaith ac roedd yn llwyddiant ysgubol.*

*Felly, fe benderfynon ni y bydden ni'n parhau ag ef y flwyddyn nesaf ac, yn ogystal ag ehangu eu geirfa, eu cyflwyno i ddawnsfeydd, bwyd a golygfeydd traddodiadol.*

*Diolch am ganiatáu i ni gynnig y fath brofiad i'r plant drwy gael y grant."*

### **Sefydliad Dysgu Teuluol Cymunedol y Gaer**

Cynnal gweithdai rhyngweithiol a chynhwysol i Deuluoedd a Chymuned y Gaer ddysgu am ddiwylliant Cymru wrth ddysgu Cymraeg achlysurol a sgysiol a chreu amgylchedd cymdeithasol i bobl ddatblygu sgiliau Cymraeg yn naturiol.

Bydd ganddynt hefyd brosiect 'Blas ar Gymru' ar gyfer teuluoedd lleol sy'n gysylltiedig ag Ysgol Gynradd y Gaer i ddysgu ac ymarfer hanfodion yr iaith mewn amgylchedd hamddenol. Mae cynnig y Gymraeg drwy weithgareddau yn caniatáu i ddiwylliannau amrywiol y Gaer gymryd rhan a dysgu am y diwylliant a'r iaith.

**Diben y grant:** Adnoddau, trafndiaeth, cyfeilydd, recordiad stiwdio, llogi lleoliad, cynhwysion coginio, rhaglen ddogfen ddwyieithog, defnyddiau traul.

*"Diolch i'r grant Cymraeg yn y Gymuned a gafwyd gan Gyngor Dinas Casnewydd, rydym wedi gallu cyflwyno prosiect 'Blas o Gymru' cyfoethog a diwylliannol i'n cymuned deuluol yn y Gaer trwy gelf, crefftau, cerddoriaeth a bwyd.*

*Mae'r prosiect wedi ein galluogi i ddysgu ac ymgorffori Cymraeg achlysurol drwy lawer o weithdai o safon mewn partneriaeth â darparwyr lleol a defnyddio amwynderau a lleoliadau lleol.*

*Mae bod yn Gymraeg yn fwy na dysgu'r iaith, mae'n dreftadaeth lawn a chyfoethog sy'n llawn balchder a thraddodiad. Roedd ein prosiect yn canolbwyntio ar ddysgu am rai o'n bwydydd traddodiadol, crefftau, caneuon a'r dawnsio gwerin!*

*Credwn fod y prosiect wedi creu hyb cymdeithasol estynedig ar gyfer dysgu'n ddwyieithog a gyda ffocws a dealltwriaeth go iawn ar Gymru. Mae ein tapestri cyfoethog o ddysgu wedi'i ddogfennu ac mae ar gael i chi ei ddefnyddio fel tystiolaeth.*

*Dyma'r ddolen i'n rhaglen ddogfen: <https://youtu.be/8u9AMrLkxVU> "*

## Casnewydd Fyw

Nodau'r prosiect: Bydd pob gweithiwr Casnewydd Fyw yn cael cardiau fflach Cymraeg i ddysgu geiriau / ymadroddion defnyddiol i'w defnyddio yn yr amgylchedd gwaith ynghyd â fideos hyfforddi ar-lein.

Bydd y prosiect hefyd yn treialu 2 brosiect cerddorol. Y cyntaf yw noson gerddoriaeth Gymraeg yng Nglan yr Afon gydag artistiaid ac ysgolion lleol yn perfformio, gyda chymysgedd o gynulleidfa Gymraeg a di-Gymraeg. Yr ail fyddai côr cyfrwng Cymraeg ar Ddydd Santes Dwynwen, yn cynnwys 6 sesiwn ymarfer côr wythnosol, gan roi cyfle i bobl leol ddatblygu eu gwybodaeth am ddiwylliant Cymru.

Bydd cyfleoedd hefyd i blant gymryd rhan mewn gweithdai creadigol trwy gyfrwng y Gymraeg.

**Diben y grant:** Cardiau fflach Cymraeg, prosiect côr, noson gerddoriaeth, gweithdai cyfnod gwyliau i bobl ifanc.

*"Canu Casnewydd - Comisiynwyd "Operasonic" i gyflwyno rhaglen 8 wythnos a oedd yn cynnig amgylchedd hwyliog a chyfeillgar ar gyfer dysgu caneuon Cymraeg traddodiadol.*

*Roedd yr ymarferion côr ar agor i bawb yn Theatr Glan yr Afon. Bu siaradwyr Cymraeg a dysgwyr brwdfrydig yn cymryd rhan.*

*Ar ddiwedd y prosiect, rhoddodd y côr newydd ei ffurfio berfformiad o'r caneuon yn ardal atriwm Glan yr Afon ar Ddydd Gŵyl Dewi 2022. Roedd y perfformiad hwn yn rhagflaenu perfformiad theatraidd o'r ddrama lwyfan "Carwyn". Creu noson o adloniant â thema Gymreig.*

*Daeth 30+ o unigolion i sesiynau ymarfer a pherfformiad y côr.*

*Fideo o berfformiad Canu Casnewydd ar Ddydd Gŵyl Dewi 2022 yn Theatr Glan yr Afon.*

*<https://fb.watch/bv8DnjdtNY/>*

**Clwb Creadigol** - Cyflwynodd Tîm Glan yr Afon sesiynau celfyddydol Cymraeg drwy gyfrwng y Gymraeg yn Theatr a Chanolfan Gelfyddydau Glan yr Afon.

*Rhoddodd hyn gyfle i bobl ifanc gymryd rhan mewn gweithgareddau celf a chrefft, cymdeithasu yn y Gymraeg a hefyd bod yn rhan o'r recordiadau sain ar gyfer ein profiad trochi 'Wonderland' yng Ngwanwyn 2022.*

*Hysbyseb ar gyfer sesiynau'r Clwb Creadigol.*



Mae Clwb Creadigol yn gyfres o brosiectau a gyflwynir drwy gyfwrng y Gymraeg. Bydd y sesiynau'n cynnwys: ffotograffiaeth, gwneud ffilmiau, ysgrifennu caneuon, crefftiau, ysgrifennu sgrïptiau, a llawer mwy.

Clwb Creadigol for ages 11-14 launches on Monday!  
Running weekly on a Monday Clwb Creadigol is a series of creative projects delivered through the medium of Welsh.  
Sessions will include: photography, film making, song writing, craft, script writing, and much more.... [See more](#)

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*Cardiau Fflach Cymraeg ar gyfer tua 450 o staff - Mae'r prosiect yn cael ei gyflwyno ar draws y sefydliad ar hyn o bryd. Bydd y cardiau hyn yn eistedd ochr yn ochr â fideos addysgol yn dangos ynganiad a chyd-destun yr ymadroddion.*

*Llun o'r Cardiau Fflach Cymraeg a gynhyrchwyd ar gyfer Staff Casnewydd Fyw*



*Bydd pob aelod o staff (tua 450) yn derbyn set o gardiau fflach i'w helpu i ddatblygu eu sgiliau iaith Gymraeg."*

## Menter Iaith Casnewydd

Creu a chynnal sesiynau ymwybyddiaeth iaith, drwy gynnal sesiynau ymwybyddiaeth gymunedol ar-lein ac wyneb yn wyneb gan dargedu ardal Pilgwenlli yng Nghasnewydd yn benodol. Bydd y prosiect yn gweld cyfres o sesiynau galw heibio byr yn ystod yr wythnos ac ar y penwythnos gan sicrhau bod croeso i bobl â phlant. Rydym yn darparu gweithgareddau i'r plant.

Nod y prosiect yw codi diddordeb mewn addysg Gymraeg yn y rhanbarth a hyrwyddo manteision defnyddio'r Gymraeg i rieni plant sydd mewn ysgolion Saesneg. Mae Menter Iaith Casnewydd hefyd yn bwriadu croesawu pobl o bob cefndir a phob rhan o gymdeithas sydd heb gael y cyfle i ddysgu Cymraeg oherwydd tueddiadau hanesyddol.

**Diben y grant:** Ymgynghori â phartneriaid, datblygu deunyddiau ymwybyddiaeth, darparu holiaduron gwybodaeth, gosod / hyrwyddo adnoddau ymwybyddiaeth ar y wefan, trefnu sesiynau ymwybyddiaeth wyneb yn wyneb, rhent, sesiynau, deunyddiau chwarae, dadansoddi data.

*"Fe wnaethon ni gynnal digwyddiad dathlu Gŵyl Dewi hynod lwyddiannus yng Nghanolfan Mileniwm Pilgwenlli brynhawn Sadwrn, 3pm – 5pm ar 4 Mawrth. Gwahoddwyd ein partneriaid i gymryd rhan, gyda stondinau ar gyfer Cymraeg i Blant, RHAG, Stwff a Chyngor Dinas Casnewydd. Dewiswyd y lleoliad hwn yn benodol gan mai Pilgwenlli yw lle bydd ysgol Gymraeg fwyaf newydd Casnewydd wedi'i lleoli unwaith y bydd y gwaith adeiladu wedi'i gwblhau.*

*Daeth dros 200 o drigolion lleol i'r digwyddiad. Cynhaliwyd y digwyddiad ar brynhawn Sadwrn, gydag aelodau o'r gymuned a fynychodd yn dathlu'r iaith a diwylliant Cymru. Yn ystod y digwyddiad, cawsom y cyfle, gyda'n partneriaid, i roi gwybod i'r rhai a fynychodd am gyfleoedd addysg Gymraeg a siarad am yr ysgol newydd. Gwahoddwyd y teuluoedd a'u plant ifanc o'r gymuned i gymryd rhan mewn amrywiaeth o weithgareddau Cymraeg ar y diwrnod; o weithgareddau crefft i flasau cacennau cri a mwynhau cerddoriaeth Gymraeg (a berfformiwyd gan fand Cymraeg lleol). Roedd presenoldeb ac ymgysylltiad yn y digwyddiad wedi rhagori ar ein disgwyliau a dywedodd nifer o'r partneriaid eu bod wedi cael sgysiau a thrafodaethau gydag unigolion a oedd yn gwbl anymwybodol o addysg Gymraeg (gan gynnwys teuluoedd a oedd wedi symud i Gasnewydd o Fryste) a bod ganddynt ddiddordeb mewn cael rhagor o wybodaeth ar ôl y digwyddiad. Cafodd y digwyddiad ei hysbysebu ar dudalennau cyfryngau cymdeithasol ar gyfer yr ardal ac ar ein sianeli cyfryngau cymdeithasol ein hunain."*

### **Poster ar gyfer y digwyddiad**



# Report



## Cabinet

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### Part 1

Date: 12 July 2023

### Subject **Quarter 4 2022/23 Corporate Risk Register Update**

**Purpose** To present the Council's Corporate Risk Register for the end of Quarter 4 (1<sup>st</sup> January 2023 to 31<sup>st</sup> March 2023).

**Author** Head of People, Policy and Transformation

**Ward** All

**Summary** The Council's Corporate Risk Register monitors those risks that may prevent the Council from achieving its strategic priorities or delivering services to its communities and service users in Newport.

At the end of Quarter 4, there were 14 risks recorded in the Corporate Risk Register that are considered to have a significant impact on the achievement of the Council's objectives and legal obligations.

Overall, there are 8 Severe risks (risk scores 15 to 25); 6 Major risks (risk scores 7 to 14); that are outlined in the report. In comparison to the Quarter 3 corporate risk register, two risks have decreased their risk score, and there has been no change with the remaining 12 risks. One risk was escalated from the Children's service area risk register and one risk de-escalated from the corporate risk register to the Environment and Public Protection risk register.

As set out in the Council's Risk Management Policy, Cabinet reviews the Corporate Risk Register on a quarterly basis ensuring procedures are in place to monitor the management of significant risks. The Register is likely to change following the approval of the new Corporate Plan and priorities for service delivery.

**Proposal** Cabinet is asked to consider the contents of the quarter four update of the Corporate Risk Register.

**Action by** Executive Board and Heads of Service

**Timetable** Immediate

This report was prepared after consultation with:

- Executive Board
- Corporate Management Team

**Signed**

Tudalen 127

## Background

The Well-being of Future Generations (Wales) Act 2015 requires Newport City Council to set Well-being Objectives in its Corporate Plan. As a public body, the Council is also responsible for delivering services (statutory and non-statutory) to residents, businesses, and visitors across Newport. We will inherently encounter opportunities and risks that may prevent, disrupt, impact or enhance the delivery of the Council services and achieve the objectives in the Corporate Plan. How the Council responds and manages these opportunities and risks is important to ensure resources are being used efficiently and effectively to maximise value for money and to minimise and/or prevent the risk impacting services, communities, and citizens in Newport.

The Council's Risk Management Policy provides an overview of the Council's approach and its appetite for managing opportunities and risk. To provide assurance on the Council's Risk Management approach, the Corporate Risk Register provides assurance on the most significant risks that the Council was managing in the last quarter.

Officers across the Council regularly manage risk in the course of their duties whether this is health and safety risks, civil contingencies, safeguarding risks to children, young people, adults and carers or risks to assets, buildings, and Council employees. The relevant service area(s) and professional disciplines will be assessing and managing these risks as required and reporting these through their own reporting mechanisms.

In accordance with the Council's Risk Management Policy, any new, escalated / de-escalated, and closed risks in the Corporate Risk Register are reviewed by the senior management team.

### Newport City Council – Quarter 4 Service Area Risk Summary

Appendix 2 of the report provides an overview of the Council's overall risks reported at the end of Quarter 3. This includes corporate and service area risks across the Council's service areas. In summary, the Council had 45 risks of which:

Total Risks at Quarter 4	Risk Scores Increased since Q3	Risk Scores Decreased since Q3	No Change since Q3	New Risks Since Q3	Closed Risks Since Q3	Escalated Risks* <sub>1</sub>	De-escalated Risks* <sub>2</sub>
45	1	5	39	0	2	1	1

### Newport City Council Quarter 4 Corporate Risk Register Summary

At the end of Quarter 4, the Council's Corporate Risk Register included 14 of the 45 risks that are considered to pose the most risk to the delivery of Council services and achievement of its strategic priorities. The 14 Corporate Risks consisted of:

- 8 Severe risks (15 to 25)
- 6 Major Risks (7 to 14)

In comparison to the Quarter 3 corporate risk register, two risks have decreased their risk score. One risk was escalated from the Children's service area risk register (Eliminate Profit from social care) and one risk de-escalated from the corporate risk register to the Environment and Public Protection risk register (Ash Dieback disease).

### Risk Changes Overview

Risk	Directorate / Service Area	Quarter 3 Risk Score	Quarter 4 Risk Score	Summary
<b>Stability of Social Services Providers</b>	Social Services / Adult Services	25	20	Provider services remain vulnerable but we have some improvement and flow of brokered packages of care.

Risk	Directorate / Service Area	Quarter 3 Risk Score	Quarter 4 Risk Score	Summary
<b>Pressure on Adult Services</b>	Social Services / Adult Services	25	20	Pressure remains however recent recruitment to some key posts slightly improves the situation.

### Escalated / De-Escalated Risks

The table below summarises two risks where one risk has been escalated to the Corporate Risk Register (Eliminate Profit for Children's Social Care) and one de-escalated from the Corporate Risk Register (Ash Dieback disease). Risks de-escalated from the Corporate Risk Register will continue to be monitored and reported through the service area risk register.

Risk	Risk Summary	Quarter 4 Risk Score	Target Risk Score	Summary
<b><u>Risk Escalated</u></b>  <b>Eliminate profit from Social Care</b>  <b>Social Services Directorate / Children Services</b>	<p>Increased pressure on Local Authorities to ensure children are placed in accommodation which does not make profit from children by 2027 as part of Welsh Government Legislation. Although Welsh LA's support this principle it may lead to LA's being forced into developing unregistered emergency placements for children. This is costly and could lead to prosecution of the Head of Children's Services.</p>	15	4	<p>As the Council rebalances its residential and fostering provision to meet the Eliminate Programme requirements, providers are withdrawing from the market or entering arrangements with English LAs. This means we are having to make placements with practices which are 'Operating without Registration' (OWR) which is a criminal offence under the 2016 Social Services Act. Common factors include:</p> <ul style="list-style-type: none"> <li>• No provision being offered by Providers despite extensive national placement searches – both 'on' and 'off' the 4 C Framework.</li> <li>• Children awaiting secure provision.</li> <li>• Immediate notice being issued by Providers increasingly due to dysregulated behaviour and offences against staff.</li> <li>• Children being discharged following inappropriate presentation to hospital / s136.</li> <li>• Court expectations/ direction leading to bespoke placements.</li> <li>• The wishes and feeling of young people who may no longer wish to remain in the placement.</li> </ul>
<b><u>Risk De-Escalated</u></b>  <b>Ash Dieback Disease</b>  <b>Environment &amp; Sustainability Directorate / Environment &amp; Public Protection</b>	<p>Ash Die back disease will affect the tree population in Newport. The disease has already been identified in Newport and could kill the majority of Ash trees in the authority. The impact of no action will be significant numbers of tree failures that could</p>	12	6	<ul style="list-style-type: none"> <li>• Following the identification and assessment of this risk across Newport, the Council has already undertaken immediate works to remove trees with Ash Dieback from high-risk areas.</li> <li>• The Council has funding allocated to undertake remedial works and to replace</li> </ul>

Risk	Risk Summary	Quarter 4 Risk Score	Target Risk Score	Summary
	see an increase in the number of people harmed by trees and property claims.			those trees which have been removed. • There is ongoing monitoring and reporting within the service area on the progress against this work with mechanisms in place to escalate any significant risk to the Council.

**Appendix 1** - Quarter 4 Corporate Risk Heat Map and Risk Profile

**Appendix 2** – Quarter 4 Newport City Council’s Service Area Risk Summary.

**Appendix 3** – Newport City Council’s Quarter 4 Corporate Risk Register (Attached separately).

**Glossary** – Risk Management terminology and Risk Score Assessment

## Risks

Risk Title / Description	Risk Impact score of Risk if it occurs* (H/M/L)	Risk Probability of risk occurring (H/M/L)	Risk Mitigation Action(s) What is the Council doing or what has it done to avoid the risk or reduce its effect?	Risk Owner Officer(s) responsible for dealing with the risk?
The Council does not achieve its objectives as corporate level risks are not adequately managed and monitored.	M	L	Risk Management Strategy has been adopted and mechanisms are in place to identify, manage and escalate emerging and new risks / mitigation strategies.  Audit Committee oversight of risk management process.	Directors, Heads of Service and Performance Team

\* Taking account of proposed mitigation measures

## Links to Council Policies and Priorities

Corporate Plan 2022-27

Service Plans 2022-24

## Options Available and considered.

1. To consider the contents of the Corporate Risk Register and to continue monitoring progress of actions taken to address the risks identified in the report.
2. To request further information or reject the contents of the risk register

## Preferred Option and Why

To consider the contents of the Corporate Risk Register and monitor the progress of actions taken to address the risks identified in the report. This will give the Cabinet sufficient assurance and oversight of the main overarching risks that the council faces in delivering the objectives of the Corporate Plan.

## Comments of Chief Financial Officer

There are no direct financial implications arising from this report itself. The corporate risk register forms an important part of the governance and budget setting arrangements for the Council and the risk register is used to guide the internal audit plan.

There are a number of risks with either a direct or indirect financial impact. For example, the risk around balancing the medium-term financial position is currently rated as severe, due to the high inflationary environment and increasing demand for services. Whilst a balanced budget for 2023/24 was achieved,

the challenge of achieving that over the medium term remains, with further difficult decisions being required to do that. There also remains a risk, as captured within the service risks, that overspends could arise during the year and close financial monitoring will be required in relation to this.

As well as risks specific to Finance, close attention will also need to be paid to risks within services such as Children's Services and schools, as they have the potential to result in additional financial pressure and the need to take action in order to ensure that services remain within the budgets that they have available both in 2023/24 and over the medium term. Any unmanageable impacts may need to be reflected within the Medium Term Financial Plan as an additional pressure, adding to the existing budget gap in the process.

An example of the issue highlighted above is contained within the escalated risk relating to the Eliminate Agenda, affecting Children's Services. As well as the risks on service provision, there is also a financial risk, as a reduction in providers, leading to an increase in unregistered emergency placements, is likely to result in a financial pressure, as emergency placements tend to be more expensive than traditional placements. In the event that external grant funding to alleviate this pressure is not forthcoming, this could impact upon the Council's budget, both in terms of the in-year revenue budget position, as well as the Medium Term Financial Plan. Also, should the Council decide to create its own provision in response to this challenge, this is likely to result in a pressure upon already constrained capital resources.

### **Comments of Monitoring Officer**

There are no specific legal issues arising from the report. As part of the Council's Risk Management Strategy, the corporate risk register identifies those high-level risks that could impact upon the Council's ability to deliver its corporate plan objectives and essential public services. Governance & Audit Committee are responsible for reviewing and assessing the Council's risk management, internal control and corporate governance arrangements. However, the identification of corporate risks within the risk register and monitoring the effectiveness of the mitigation measures are matters for Cabinet. The report confirms that there have been no significant changes in the risk profile during the final quarter of this financial year, as compared with the third quarter. Two risks have reduced their risk scores, one risk was escalated to the corporate risk register and another de-escalated.

### **Comments of Head of People, Policy and Transformation**

Effective monitoring and reporting against the Council's Corporate Risk Register is essential in minimising and preventing the likelihood and impact of risks against our objectives. The Council's risk management is a key area in the implementation of the Well-being of Future Generations Act (Wales) 2015.

The recent changes made to our risk management processes and system will ensure officers at all levels of the organisation have greater control and oversight of their risks taking the necessary action to mitigate their impact and escalate where necessary to senior management.

There are no specific HR issues arising from the report.

### **Comments of Cabinet Member**

The Chair of Cabinet is consulted on the corporate risk register and has agreed that this report goes forward to Cabinet for consideration.

### **Local issues**

None.

### **Governance and Audit Committee (GAC)**

GAC received the quarter three risk report in March 2023. The committee welcomed improvements to the report presented and no recommendations were raised by GAC to Cabinet. The quarter 4 risk report will be presented to GAC in July 2023.



## **Fairness and Equality Impact Assessment:**

For this report, a full Fairness and Equality Impact Assessment has not been undertaken. This is because this report is not seeking any strategic decisions or policy changes, with its purpose being to update Cabinet on the current risk register.

## **Wellbeing of Future Generation (Wales) Act**

Under the Well-being of Future Generations Act (Wales) 2015 and its 5 ways of working principles this report supports:

**Long Term** – Having effective risk management arrangements will ensure that the opportunities and risks that will emerge consider the long-term impact on service users and communities.

**Preventative** – Identifying opportunities and risks will ensure the Council is able to implement necessary mitigations to prevent or minimise their impact on Council services and service users.

**Collaborative** – The management of risk is undertaken throughout the Council and officers collaborate within service areas, Corporate Management Team and the Council's Cabinet to ensure decisions are made in a timely manner and are evidence based.

**Involvement** – The Council's Risk Management process involves officers across the Council's service areas and Cabinet Members.

**Integration** – Risk Management is being integrated throughout the Council and supports the integrated Planning, Performance and Risk Management Framework. The Framework ensures that planning activities consider the opportunities and risks to their implementation and overall supports the delivery of the Council's Corporate Plan and legislative duties.

## **Consultation**

As above, the Risk Register is also considered by Audit Committee.

## **Background Papers**

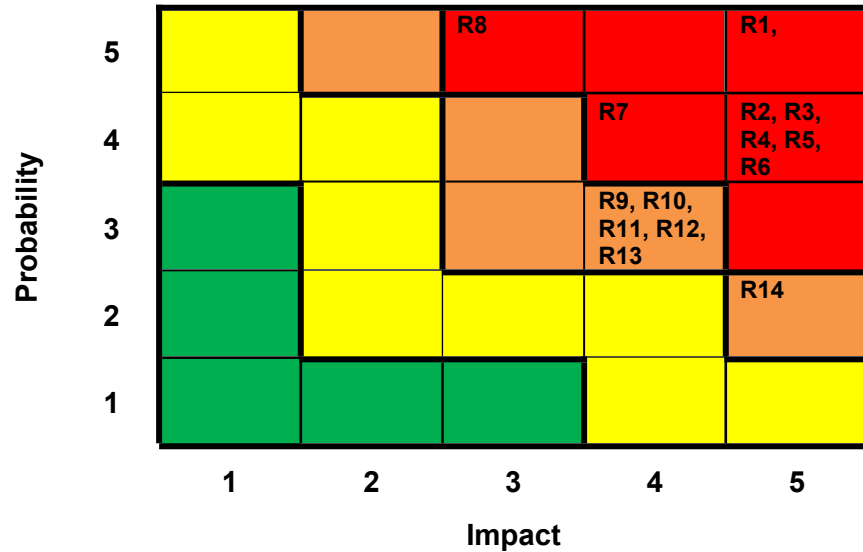
[Quarter 3 Corporate Risk Report \(March 2023\)](#)

Risk Management Policy 2020-22

Dated: 6 July 2023



**Appendix 1 – Quarter 4 2022/23 Risk Heat Map**



<b>Corporate Risk Heat Map Key (Quarter 4 2022/23)</b>	
<b>R1</b> - Pressure on the delivery of Children Services	<b>R8</b> - Eliminate Profit from Social Care
<b>R2</b> - Stability of Social Services Providers	<b>R9</b> - Cyber Security
<b>R3</b> - Pressure on Adult & Community Services	<b>R10</b> - Schools Finance / Cost Pressures
<b>R4</b> - Balancing the Council's Medium-Term budget	<b>R11</b> - Demand for ALN and SEN support
<b>R5</b> - Highways Network	<b>R12</b> - Educational Out of County Placements
<b>R6</b> - Pressure on Housing and Homelessness Service	<b>R13</b> - Welsh Government's Net Carbon Zero Target by 2030
<b>R7</b> - Newport Council's Property Estate	<b>R14</b> - City Centre Security and Safety

**Risk Score Profile between Quarter 1 2022/23 and Quarter 4 2022/23**

Tudalen 134

Risk Reference	Risk	Lead Cabinet Member(s)	Lead Directorate / Service Area	Risk Score Quarter 1 2022/23	Risk Score Quarter 2 2022/23	Risk Score Quarter 3 2022/23	(Current) Quarter 4 2022/23	Target Risk Score Q4
R1	Pressure on the delivery of Children Services	Cabinet Members for Social Services	Social Services / Children Services	20	25	25	25	12
R2	Stability of Social Services Providers	Cabinet Members for Social Services	Social Services / Adult Services	25	25	25	20	12
R3	Pressure on Adult & Community Services	Cabinet Members for Social Services	Social Services / Adult Services	25	25	25	20	12
R4	Balancing the Council's Medium-Term budget	Leader of the Council / Cabinet	Transformation & Corporate Finance	12	20	20	20	10
R5	Highways Network / Infrastructure	Cabinet Member for Infrastructure & Assets	Environment & Sustainability / Infrastructure	20	20	20	20	15
R6	Pressure on Housing and Homelessness Service	Cabinet Member for Strategic Planning, Regulation & Housing	Environment & Sustainability / Housing & Communities	20	20	20	20	12
R7	Newport Council's Property Estate	Cabinet Member for Infrastructure & Assets	Transformation & Corporate / People, Policy & Transformation	16	16	16	16	12
R8	Eliminate Profit from Social Care	Cabinet Members for Social Services	Social Services / Children Services	-	-	15	15	4
R9	Information and Cyber Security	Cabinet Member for Organisational Transformation	Transformation & Corporate / People, Policy & Transformation	16	12	12	12	8
R10	Schools Finance / Cost Pressures	Deputy Leader & Cabinet Member for Education & Early Years	Chief Executive / Education Services	9	12	12	12	12

Risk Reference	Risk	Lead Cabinet Member(s)	Lead Directorate / Service Area	Risk Score Quarter 1 2022/23	Risk Score Quarter 2 2022/23	Risk Score Quarter 3 2022/23	(Current) Quarter 4 2022/23	Target Risk Score Q4
R11	<b>Demand for ALN and SEN support</b>	Deputy Leader & Cabinet Member for Education & Early Years	Chief Executive / Education Services	12	12	12	12	6
R12	<b>Educational Out of County Placements</b>	Deputy Leader & Cabinet Member for Education & Early Years	Chief Executive / Education Services	12	12	12	12	4
R13	<b>Welsh Government's Net Carbon Zero Target by 2030</b>	Cabinet Member for Climate Change & Biodiversity	Environment & Sustainability / Environment & Public Protection	12	12	12	12	2
R14	<b>City Centre Security and Safety</b>	Cabinet Member for Infrastructure & Assets	Environment & Sustainability / Infrastructure	10	10	10	10	9

## Appendix 2 – Quarter 4 NCC Service Area Risk Summary

Directorate	Service Area	Total Q4 Risks	Risk Scores Increased since Q3	Risk Scores Decreased since Q3	No Change since Q3	New Risks Since Q3	Closed Risks Since Q3	Escalated Risks <sup>*1</sup>	De-escalated Risks <sup>*2</sup>
Chief Executive	Education	5	0	0	5	0	0	0	0
	Regeneration & Economic Development	4	0	0	4	0	0	0	0
Environment & Sustainability	Environment & Public Protection	4	0	0	4	0	0	0	1
	Housing & Communities	4	0	0	4	0	0	0	0
	Infrastructure	5	0	0	5	0	0	0	0
Social Services	Adult Services	4	0	2	2	0	0	0	0
	Children Services	3	0	0	3	0	0	1	0
	Prevention & Inclusion	2	0	1	1	0	0	0	0
Transformation & Corporate	Finance	6	1	1	4	0	1	0	0
	Law & Standards	2	0	1	1	0	0	0	0
	People, Policy & Transformation	6	0	0	6	0	1	0	0
<b>Total</b>		<b>45</b>	<b>1</b>	<b>5</b>	<b>39</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>

\*1 – Escalated Risks – Risks that have been escalated from Service area risk registers to Corporate Risk Register

\*2 – De-escalated Risks – Risks that have been de-escalated from Corporate Risk Register to service area risk register

## **Glossary**

This document provides an explanation of terminology used in this report and supporting documents.

**Risk Appetite** – the amount of risk that Newport City Council is willing to seek or accept in the pursuit of the Council's long-term objectives.

**Inherent Risk Score** – The level of risk in the absence of any existing controls and management action taken to alter the risk's impact or probability of occurring.

**Residual Risk Score** – The level of risk where risk responses i.e. existing controls or risk mitigation actions have been taken to manage the risk's impact and probability.

**Target Risk Score** – The level of risk (risk score) that Newport City Council is willing to accept / tolerate in managing the risk. This is set in line with the Council's overall risk appetite.

**Risk Mitigation Action** – Actions identified by the Risk Owner to respond to the risk and reduce the impact and probability of the risk of occurring.

**Risk Mitigation Action (Red Progress Score)** – Significant issue(s) have been identified with the action which could impact on the ability of the action meeting its completion date. Immediate action / response is required resolve its status.

**Risk Mitigation Action (Amber Progress Score)** – issue(s) have been identified that could have a negative impact on the action achieving its completion date. Appropriate line manager(s) should be informed and where necessary action taken.

**Risk Mitigation Action (Green Progress Score)** – The action is on course for delivering to the agreed completion date and within the agreed tolerances.

### **How the Council Assesses Risk**

An assessment of the likelihood and impact of risk is important to measure, compare and monitor risks to ensure efficient use of resources and effective decision making. This assessment is carried out using the risk matrix as described below.

### **Risk Assessment Matrix**

A Corporate Risk Register will contain the high-level risks for the whole authority. In order to differentiate between these high level risks a 5x5 risk assessment matrix will be applied. The matrix is shown below, and further detail is included in appendix 3.

Risks are scored using the scoring system for probability and impact and assigned a rating based on the tolerances set out in the matrix below



Score	Description	Impact Measures						
		Strategic / Policy	Operational / Business Continuity	Financial	Governance / Legal / Regulatory	Health & Safety	Reputational	Project Delivery / Savings / Benefits
3 Tudalen 139	Moderate	Noticeable constraint on achievement of a key strategic objective / Service Plan objective.	Loss and/or intermittent disruption of a service between 2-3 days.	<u>Corporate / Project</u>  Unplanned and/or additional expenditure disturbance.  Capital = £0.25M - £0.5M Revenue = £0.25M to £0.5M Revenue = £0.25M to £0.5M	Significant legislative breach resulting in investigation. (Linked to Financial / Reputational Impacts)	Major reversible injury to staff, student or member of public. Not life threatening.  (Linked to Financial / Reputational Impacts)	Adverse local publicity / local public opinion including social media. Statutory prosecution of a non-serious nature.	Project status is 1 to 6 months over from anticipated implementation date.  There is significant reduction on delivery of benefits / savings identified in business case.  This is linked to Financial / Strategic / Reputational impacts.
	Low	Constraint on achievement of Service Plan objective that does not impact on Corporate Strategy	Brief disruption of service that has a minor impact on the delivery of a service.  Service disruption 1 day.	<u>Corporate / Project</u>  Unplanned and/or additional expenditure disturbance.  Capital = £0.1M - £0.25M Revenue = £0.1M - £0.25M	Moderate impact leading to warning and recommendations.	Some minor reversible injuries.  (Linked to Financial / Reputational Impacts)	Contained within Directorate Complaint from individual / small group, of arguable merit	Project status is 1 to 4 weeks over from anticipated implementation date.  There is minor reduction on delivery of benefits / savings identified in business case.  This is linked to Financial / Strategic / Reputational impacts.

Score	Description	Impact Measures						
		Strategic / Policy	Operational / Business Continuity	Financial	Governance / Legal / Regulatory	Health & Safety	Reputational	Project Delivery / Savings / Benefits
-Tudalen 140	Very Low	Constraint on achievement of Service / Team Plan objective	Minor disruption of a non-critical service.	<u>Corporate / Project</u> Unplanned and/or additional expenditure disturbance. Capital < £100k Revenue <£100k	No reprimand, sanction or legal action.	Some superficial injuries.  (Linked to Financial / Reputational Impacts)	Isolated complaint(s) that are managed through the corporate complaints process and service area.	Project status is 1 week over from anticipated implementation date. There is insignificant / no impact on delivery of benefits / savings identified in business case. This is linked to Financial / Strategic / Reputational impacts.



Score	Probability	Criteria
5	<b>Very likely</b> 75% +	<p><b>Systematic Risks</b> – Local evidence indicating <b>very high</b> probability of occurrence if no action / controls are in place. Risk is highly likely to occur daily, weekly, monthly, quarterly.</p> <p><b>Emerging Risks</b> – National and Global evidence indicating <b>very high</b> probability of occurrence on local communities if no action / controls are taken. Risks are highly likely to occur within the next 5 years.</p>
4	<b>Likely</b> 51-75%	<p><b>Systematic Risks</b> – Local evidence indicating <b>high</b> probability occur in most circumstances with near misses regularly encountered e.g. once or twice a year.</p> <p><b>Emerging Risks</b> – National and Global evidence indicating <b>high</b> probability of occurrence on local communities if no action / controls are taken. Risks are likely to occur within the next 5-10 years.</p>
3	<b>Possible</b> 26-50%	<p><b>Systematic Risks</b> – Local evidence indicating <b>distinct</b> possibility with circumstances regularly encountered and near misses experienced every 1-3 years.</p> <p><b>Emerging Risks</b> – National and Global evidence indicating <b>distinct</b> probability of occurrence on local communities if no action / controls are taken. Risks are likely to occur within the next 10-15 years.</p>
2	<b>Unlikely</b> 6-25%	<p><b>Systematic Risks</b> – Local evidence indicating <b>low</b> to infrequent near misses experienced every 3 + years.</p> <p><b>Emerging Risks</b> – National evidence indicating <b>low</b> probability of occurrence on local communities if no action / controls are taken. Risks are likely to occur within the next 16-25 years.</p>
1	<b>Very Unlikely</b>	<p><b>Systematic Risks</b> – Local evidence indicating risk has rarely / never happened or in exceptional circumstances.</p> <p><b>Emerging Risks</b> – National evidence indicating very low probability of occurrence on local communities if no action / controls are taken. Risks are likely to occur within the next 16-25 years.</p>

**Systematic Risks** – Risks that are known or are becoming part of social, cultural, economic, and environmental systems that govern our lives.

**Emerging Risks** – Risks that are further away, less defined, and early stage of being known about.

Mae'r dudalen hon yn wag yn

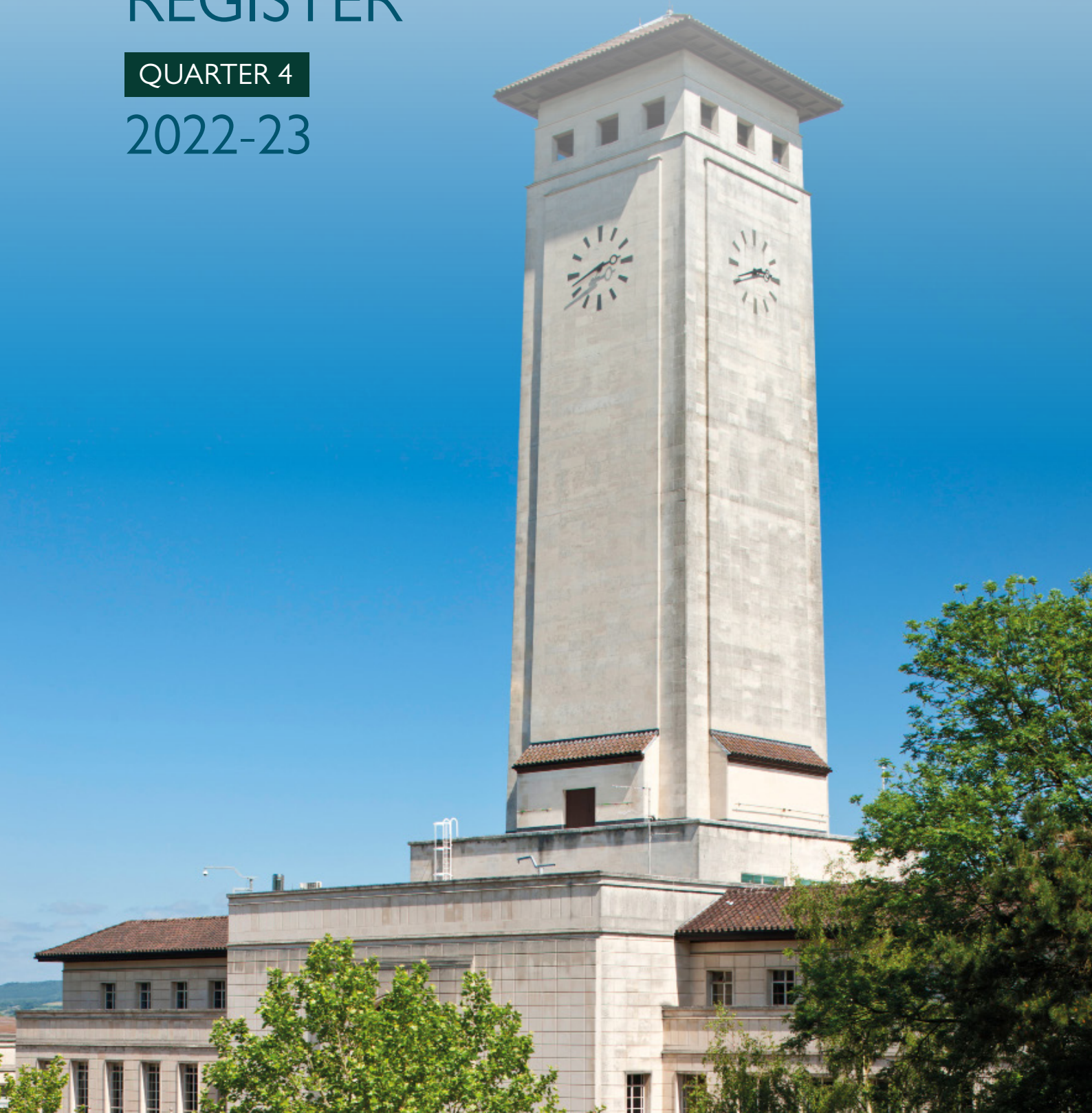


**NEWPORT**  
CITY COUNCIL  
CYNGOR DINAS  
**CASNEWYDD**

# CORPORATE RISK REGISTER

QUARTER 4

2022-23






Tudalen 143

 [www.newport.gov.uk](http://www.newport.gov.uk)




## Corporate Risk Report Definitions

### Direction of Risk

*The change of risk score between previous quarter and the current quarter being reported.*

Direction of Risk	Definition
	The risk score has decreased / improved since the last quarter update.
	The risk score has increased / worsen since the last quarter update.
	The risk score has remained the same since the last quarter update.

### Risk Mitigation Action Plan

RAG Assessment	Definition
	Action is on track to be completed by the Agreed target date.
	Action is mainly on track with some minor issues preventing the action being completed by the agreed target date. Management interventions required to improve performance and close monitoring by the Head of Service / Service Management Team.
	Action is not on track with major issues preventing the action being completed by the agreed target date. Immediate management interventions and escalation to Directorate Management Board required to improve performance.

### Abbreviations

ALN – Additional Learning Needs  
 BP – Business Partner  
 CCP – Climate Change Plan  
 DOR – Direction of Risk.  
 LAEP – Local Area Energy Plan  
 MTFP – Medium Term Financial Plan  
 NCC – Newport City Council  
 OOC – Out of County  
 PPT – People Policy & Transformation  
 RAG – Red / Amber / Green  
 RSL – Registered Social Landlord  
 SEN – Special Education Needs  
 SRS – Shared Resource Service (Newport Council's IT Partner)  
 WLGA – Welsh Local Government Association  
 YJS – Youth Justice Service  
 'Name' – RAG – Defines a programme or project monitoring from service area plans

# Balancing the Council's Medium Term Budget

Risk Overview	To meet the Council's requirement of reducing the gap between Council spend and Budget allocation over the next 3-5 years
Parent Service(s)	Finance (sv)
Lead Cabinet Member(s)	Leader of the Council & Cabinet Member for Economic Growth & Investment



## Existing Arrangements to Manage Risk

Governance	<ul style="list-style-type: none"> <li>Finance reported to key strategic boards on monthly basis e.g. Executive Board, Directorate Management Boards, Corporate Management Team, Service Area Management teams.</li> <li>Finance updates reported to Cabinet on revenue and capital position.</li> <li>Corporate Governance and Council Constitution sets roles and responsibilities of financial management.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>Monthly finance (revenue and capital) forecasting of budgets to identify budget pressures and savings.</li> <li>Finance Business Partners supporting budget holders / senior managers.</li> <li>Budget setting process with senior officers / budget holders. Includes consultation with public and other key stakeholders.</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>Regulatory / Audit Wales review of Council finances.</li> <li>Internal Audit reviews of finance and financial controls.</li> <li>Local authority network and reporting to Society of Welsh Treasurers and Welsh Government.</li> </ul>

## Direction of Risk

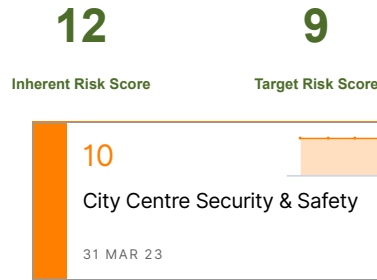
	DoR	Comment
Balancing the Council's Medium Term Budget	➔	During the last quarter, the Council set its revenue budget for 2023/24, which reflected a balanced budget, as per the legal requirements. However, despite setting a balanced budget for 2023/24, the medium term outlook remains extremely challenging, with a £27m budget gap currently identified. This will prove difficult to address, considering the level of savings already identified for 2023/24. In addition, there remains significant uncertainty in relation to inflationary pressures and potential funding constraints over the medium term horizon, which could add to the budget gap currently identified. The overall rating, therefore, remains at the same level as the previous quarter.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Lobbying of Welsh Government via Society of Welsh Treasurers and WLGA.	01 Jul 2022	31 Mar 2023	31 Mar 2023	★
 Procurement review of Contracts and contract inflation	01 Jul 2022	31 Mar 2023	31 Mar 2023	★
 Regular review of Medium Term Financial Position with other local authorities.	01 Jul 2022	31 Mar 2023	31 Mar 2023	★
 Review of non-service area budgets and resources	01 Jul 2022	30 Nov 2022	31 Jan 2023	★
 Review of Pressures submitted by service areas.	01 Jul 2022	30 Sep 2022	31 Jan 2023	★
 Robust monitoring of the in-year financial position by service area budget holders.	01 Jun 2022	31 Mar 2023	31 Mar 2023	★

# City Centre Security & Safety

<b>Risk Overview</b>	Minimise the risks and disruption to people and businesses due major incidents or deliberate acts that pose hazards to people and business and can result in structural damage; damage/disruption to infrastructure and utilities; impacts on business continuity, reputation, and the economy, in both the city centre and affected surrounding areas.
<b>Parent Service(s)</b>	Infrastructure (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Infrastructure & Assets



## Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>The Protect Duty Act is currently going through Parliament, which will create a statutory duty for Counter Terrorism preparedness to be undertaken across all City Centres across the UK.</li> <li>Newport City Council along with the Wales Extremism Counter Terrorism Unit (WECTU), Heddlu Gwent Police and other emergency services have formed the Newport City Council Protectiveness Security and Preparedness Groups (PSPGs), chaired, and led by NCC.</li> <li>A key role of PSPGs will be the multi-agency assessment of current risk and vulnerabilities, and provision of effective mitigation in a proportionate manner. PSPGs will also ensure responsibilities under the new Protect Duty are discharged.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>Included in the NCC Infrastructure Service Area Plan is the objective to ensure Newport City Council is meeting its requirements under the Civil Contingencies Act, by developing and having in place effective governance and control arrangements to identify, prepare and respond to events in Newport.</li> <li>Supporting this objective, the Council has a well-established and integrated Corporate Emergency Management Plan, which outlines arrangements which are intended to assist the co-ordination of the Authority's response to any actual, or threatened incident, or emergency, while maintaining normal services as far as possible.</li> <li>The plan provides a flexible framework of procedures to enable a quick, effective and appropriate response to mitigate the effects of an incident or emergency that may have an impact on the Council's response.</li> <li>The Council's Emergency Management Structure provides a framework of integrated emergency management to ensure co-ordination within the Council and with external agencies. The structure enables the Council to respond at an operational, tactical and strategic level.</li> <li>At a strategic level in any incident a Gold Duty Officer (Chief Executive, Strategic Director, Head of Service) will be available to decide on what actions to take. Via the Civil Contingencies Duty Officer systems, the Council also provides a 365 24/7 incident response.</li> <li>Consideration to be given to incorporating structured and strategic conversations about security and counter terrorism into pre application stage of major developments.</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>Through the duties of the Civil Contingencies Act 2004, that Council also works in partnership with key responding agencies, including the emergency services, to ensure a timely and effective multi agency response to incidents. Multi Agency Plans and Procedures are developed via the Gwent Local Resilience Forum.</li> <li>Due to significant recent major incidents across the UK (Manchester Arena Bombing) the Council with its partners review any recommendations resulting from inquiries to ensure that where necessary appropriate learning is integrated into existing plans and procedures.</li> </ul>

## Direction of Risk

	DoR	Comment
<b>City Centre Security &amp; Safety</b>	→	Due to unforeseen operational requirements the primary work associated with the security and safety of the City Centre has yet to be fully delivered. However, through an initial scoping study to ensure that changes to the city centre footprint are reflected, the Civil Contingencies Unit has now commenced work to develop and implement coordinated arrangements to improve the security and safety of all city centre users. In addition, through existing Council and Multi Agency Plans and Procedures, generic arrangements are in place to respond to and wherever possible mitigate the impacts of any incident irrespective of cause to any place across the Newport City Council area. Therefore, the risk score remains unchanged.

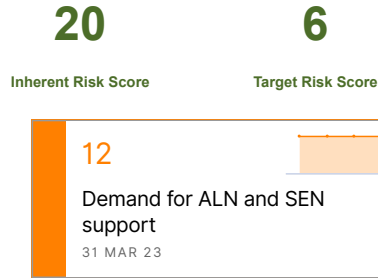
# Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 City Centre Training to Businesses	28 Feb 2020	31 Mar 2024	31 Mar 2024	
 Co-ordinated evacuation arrangements	31 Mar 2020	31 Mar 2024	31 Mar 2024	



# Demand for ALN and SEN support

Risk Overview	Funding to cover Additional Learning Needs (ALN) and Special Education Needs (SEN) provision across the city is insufficient and does not meet the demand of increasing need.
Parent Service(s)	Education Services (sv)
Lead Cabinet Member(s)	Deputy Leader & Cabinet Member for Education & Early Years








## Existing Arrangements to Manage Risk

Governance	<ul style="list-style-type: none"> <li>Schools Forum review and agree funding formulas and funding arrangements for school</li> <li>Schools Forum Finance sub-group.</li> <li>ALN Panel scrutinise pupil information to identify if a specialist placement is needed as part of their statutory duty.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>ALN Implementation finance subgroup review and discuss a number of funding formula models and agree on the most appropriate to be presented firstly to the Schools forum Finance Sub-Group and if in agreement will be presented at Schools Forum for ratification.</li> <li>ALN Panel scrutinise pupil information to identify if a specialist placement is needed as part of their statutory duty.</li> <li>Specific OOC ALN Officer responsible for monitoring OOC provision and where possible look for local alternative provision.</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>Newport LA has commissioned 14 places at Catch 22 a primary age Social, Emotional, Behaviour Difficulties Independent Education Provider to reduce the risk of pupils requiring OOC placements.</li> </ul>

## Direction of Risk

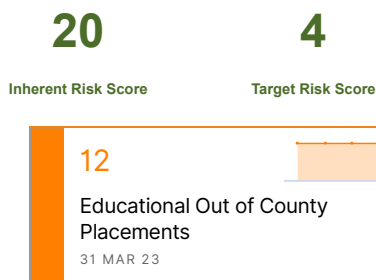
	DoR	Comment
Demand for ALN and SEN support	➡	The risk score has remained static as we continue to maintain the risk within the service area. However due to the increased cost of Teaching Assistants and the potential budget risks for schools this may cause an additional pressure in the future. The ALN Implementation group will review the implications of the ALN funding formula in the summer term to understand the impact of ALN funding on school budgets.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Develop a Post – 16 Transition Plan to support ALN learner at all points of transition up to age 24	01 Sep 2022	31 Mar 2024	31 Mar 2024	★
 Develop feedback system for learners, parents & carers to support effective dispute resolution	01 Nov 2022	31 Mar 2024	31 Mar 2024	★
 Establish a coherent anti-poverty strategy across all service	01 Sep 2022	31 Mar 2024	31 Mar 2024	★
 Extend specialist provision including Welsh medium within the city to accommodate needs identified...	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Implement the ALN and Educational Tribunal Act 2018...	01 Apr 2022	31 Mar 2024	31 Mar 2024	★

# Educational Out of County Placements

Risk Overview	Limited access to Newport City Council (NCC) provision for pupils who require complex and specialist placements which results on a reliance on Out of County (OOC) placements both day and residential.
Parent Service(s)	Education Services (sv)
Lead Cabinet Member(s)	Deputy Leader & Cabinet Member for Education & Early Years








## Existing Arrangements to Manage Risk

Governance	<ul style="list-style-type: none"> <li>ALN Panel scrutinise pupil information to identify if a specialist placement is needed as part of their statutory duty.</li> <li>Procurement and Head of Service approval needed for OOC placements.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>ALN Panel scrutinise pupil information to identify if a specialist placement is needed as part of their statutory duty.</li> <li>Monthly budget monitoring and review of cost of planned OOC placements</li> <li>Procurement and Head of Service approval needed for OOC placements.</li> <li>Specific OOC ALN Officer responsible for monitoring OOC provision and where possible look for local alternative provision.</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>Newport LA has commissioned 14 places at Catch 22 a primary age Social, Emotional, Behaviour Difficulties Independent Education Provider to reduce the risk of pupils requiring OOC placements.</li> </ul>

## Direction of Risk

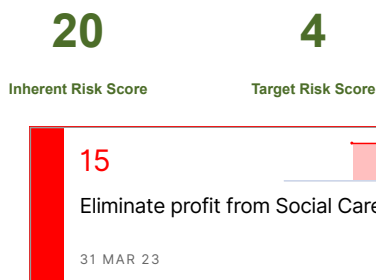
	DoR	Comment
Educational Out of County Placements	→	The OOC risk has remained the same as the last quarter. We have retendered for the secondary Social Emotional Behavioral Difficulties (SEBD) provision contract and are awaiting the outcome. The consultation on the proposal to open a secondary Autism Spectrum Disorder (ASD) Base in 2023-24 with a view to retain as many pupil placements locally has concluded and the outcome of the the proposal is due in the summer term. Both of these areas of work will lead to additional local provision for pupils with SEBD or ASD.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Develop a Post – 16 Transition Plan to support ALN learner at all points of transition up to age 24	01 Sep 2022	31 Mar 2024	31 Mar 2024	★
 Develop feedback system for learners, parents & carers to support effective dispute resolution	01 Nov 2022	31 Mar 2024	31 Mar 2024	★
 Establish a coherent anti-poverty strategy across all service	01 Sep 2022	31 Mar 2024	31 Mar 2024	★
 Extend specialist provision including Welsh medium within the city to accommodate needs identified...	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Implement the ALN and Educational Tribunal Act 2018...	01 Apr 2022	31 Mar 2024	31 Mar 2024	★

# Eliminate profit from Social Care

<b>Risk Overview</b>	Increased pressure on Local Authorities to ensure children are placed in accommodation which does not make profit from children by 2027 as part of Welsh Government Legislation. Although Welsh LA's support this in principle it may lead to LA's being forced into developing unregistered emergency placements for children. This is costly and could lead to prosecution of the Head of Children's Services.
<b>Parent Service(s)</b>	Children Services (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Social Services



## Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>Children Services is working both nationally and regionally to create opportunities to reduce the risks.</li> <li>The Council's Corporate Plan and Service Plan has identified this as a strategic priority to deliver over the next 5 years.</li> <li>Regional collaborative working to identify options and opportunities to create in-house services.</li> <li>Bids have been submitted to WG to develop care homes for children and to assist with developing edge of care provisions in order to reduce the numbers of children entering the care system.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>Newport Council has several settings such as Windmill Farm, and Rosedale Cottage which provide in-house provision which is also available to other local authorities.</li> <li>Bids have been submitted to Welsh Government to develop further provision in Newport.</li> <li>Newport fostering team has a recruitment campaign which is aligned with Foster Wales</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>Newport is working with Action for Children to develop a local residential provision for our disabled children and developing further residential provision for our Unaccompanied Asylum Seeker Children.</li> <li>NCC has submitted a bid to Welsh Government for revenue funding up to £15m to support the delivery of this new requirement over the next 3 years. The funding will be used to develop projects to build in-house placement sufficiency.</li> <li>However, after the three year period it is uncertain whether NCC will receive additional funding. It is anticipated for NCC to be notified by the quarter 3.</li> </ul>

## Direction of Risk

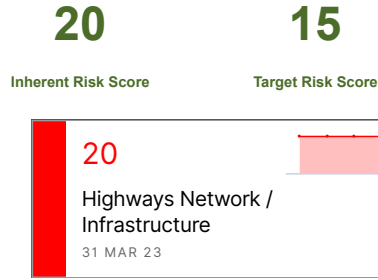
	DoR	Comment
<b>Eliminate profit from Social Care</b>	➔	Risk score has remained the same for this quarter. However, there remains a significant risk of legal challenges against the Council where placements have to be made to practices 'Operating without Registration'.

# Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Focus on developing specialist fostering placements with psychological support.	01 Oct 2022	30 Apr 2023	30 Apr 2023	
 Increase the proportion of foster care provision within Newport.	01 Oct 2022	31 Aug 2024	31 Aug 2024	

# Highways Network / Infrastructure

Risk Overview	Failure to recognise current levels of under investment in the whole life of the city's highway network assets in the medium to long term will continue to compound existing maintenance backlog figures.
Parent Service(s)	Infrastructure (sv)
Lead Cabinet Member(s)	Cabinet Member for Infrastructure & Assets



## Existing Arrangements to Manage Risk

Governance	<p>Highway Asset Management Plan</p> <ul style="list-style-type: none"> <li>A quinquennial Highway Asset Management Plan (HAMP) is produced by City Services, which was last refreshed in 2019. It seeks to document the activities, processes, and information to support strategic investment decisions and long-term maintenance planning.</li> <li>It provides information on the assets we have responsibility for, monitors how they are performing, documents their depreciation and confirms levels of funding required to mitigate the demands placed upon them.</li> </ul> <p>Highway Annual Status and Options Report</p> <ul style="list-style-type: none"> <li>The highway Annual Status and Options report is a product of the HAMP that records the condition of the assets and seeks to identify and prioritise the funding need.</li> <li>The report sets out the status of our assets in terms of extent, value and condition and presents the projected outcome of identified investment options.</li> </ul> <p>Highway Maintenance Manual</p> <ul style="list-style-type: none"> <li>The Highway Maintenance Manual documents how the council manages the city's highway maintenance. It sets out how, as highway authority, it discharges its duties and the management of user risk.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>To ensure the asset condition, maintenance requirement and its associated risk to the highway user is understood, the service area undertakes the following internal controls and processes:</li> </ul> <p>Reactive Safety Inspections</p> <ul style="list-style-type: none"> <li>These are inspections undertaken in response to stakeholder notification of potential maintenance defects</li> </ul> <p>Routine Inspections</p> <ul style="list-style-type: none"> <li>This is a regime of planned safety inspections designed to identify defects that have the potential to cause harm to users and defects that require repair in order to prevent escalation of deterioration and increased (avoidable) maintenance needs.</li> </ul> <p>Condition Surveys</p> <ul style="list-style-type: none"> <li>These are both visual and specialist road condition "machine based" surveys, that record the condition of components of the asset to enable a programme of renewal/replacement to be prepared</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>The Highway Asset Management Plan projects an anticipated annual capital investment of £500k and an anticipated £1.86m revenue investment through to the end of the current plan in 2023/24.</li> </ul>

## Direction of Risk

	DoR	Comment
Highways Network / Infrastructure	➔	<p>Nationally, the condition of the country's highway infrastructure asset as a whole continues to be a cause of concern as a result of historic underinvestment.</p> <p>Within Newport, the annual highway network investment has continued to decrease over time whilst the number of roads maintainable at public expense and asset usage has continued to rise.</p> <p>Investment levels are failing to maintain "steady State" as a minimum asset condition. Therefore, asset condition continues to deteriorate year on year.</p> <p>In addition to the impact of increased vehicles and usage of assets, increases in permitted axle weights, wetter winters and hotter summers are all resulting in accelerated deterioration and unpredictable asset failure.</p> <p>2022/23 has seen a decline in highway asset condition, especially within the carriageway and structures (bridges) asset groups.</p>

# Risk Mitigation Action Plan

Executive Board have accepted no further Risk Mitigation can be undertaken to manage the risk. Ongoing assurance provided through internal / external audit reviews and regular risk assessments through Directorate / Service Area.



# Information and Cyber Security

Risk Overview	Management and security of the Council's data to protect from being accessed and processed inappropriately. This includes preventing inappropriate access, loss, theft, and malicious attacks to maintain business continuity and integrity of our data.
Parent Service(s)	People, Policy & Transformation (sv)
Lead Cabinet Member(s)	Cabinet Member for Organisational Transformation



## Existing Arrangements to Manage Risk

Governance	<ul style="list-style-type: none"> <li>Existing governance is documented in the council's information risk management policy. This includes internal groups such as the Information Governance Group chaired by the Director – Transformation and Corporate and the Data Protection Group. It also includes roles of Senior Information Risk Owner (SIRO), Data Protection Officer (DPO), the Information Management team and a designated Cabinet Member with this strategic responsibility.</li> <li>The Annual Information Risk Report is formally reviewed by Overview Scrutiny Management Committee and Cabinet Member – Organisational Transformation.</li> <li>Existing Organisation / Service Area management structure to report and escalate issues to senior officers. Also could be a Programme / Project Board, Task &amp; Finish Group or other governance group which are aware and have oversight of the risk.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>An Annual IT Health Check is carried out in line with requirements of the Public Services Network (PSN). Regular hardware and software updates are carried out by the IT Service.</li> <li>Technical controls are in place including the use of endpoint protection, firewalls, encryption, backups, security certificates, mobile device management etc.</li> <li>Physical security measures are in place to prevent inappropriate access.</li> <li>Data Protection Impact Assessments (DPIA's) are carried out and an Information Risk Register is managed.</li> <li>The council's IT Service, the Shared Resource Service (SRS), has a security function complementing council staff as well as security embedded in various roles.</li> <li>The council has processes for out of hours incidents including the SRS.</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>Audit Wales conducts independent reviews including on cyber security. The council is a member of the Warning and Reporting Point (WARP).</li> <li>Shared Resource Service is responsible for the Council's management of systems and processes.</li> </ul>

## Direction of Risk

	DoR	Comment
Information and Cyber Security	→	<p>Existing governance is documented in the council's information risk management policy including the Information Governance Group and the Annual Information Risk Report. The council has a new Senior Information Risk Owner (SIRO) and briefings have taken place. An Annual IT Health Check is carried out in line with requirements of the Public Services Network (PSN) and is currently planned for May 2023.</p> <p>Regular hardware and software updates are carried out by the IT Service. Technical controls are in place including the use of endpoint protection, firewalls, encryption, backups, security certificates, mobile device management etc. The implementation of a Security Operations Centre (SOC) and Security Information and Event Management (SIEM) system should be completed in 2023 and this will provide further protection. Physical security measures are in place to prevent inappropriate access and a data centre move to a more resilient data centre should be complete in April/May 2023.</p> <p>The council's IT Service, the Shared Resource Service (SRS), has a security function complementing council staff as well as security embedded in various roles. The council has processes for out of hours incidents including the SRS.</p>

# Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Implement Security Information and Event Management (SIEM) system and Security Operations Centre.	01 Oct 2022	30 Sep 2023	30 Sep 2023	★

# Newport Council's Property Estate

<b>Risk Overview</b>	NCC has a significant property estate covering over 170 operational buildings (circa) such as the Civic Centre, Telford Depot, and its school estate etc. The Council has to ensure the estate is maintained to required standards to enable access, safety, security and in the long term sustainable for staff and residents to use.
<b>Parent Service(s)</b>	People, Policy & Transformation (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Infrastructure & Assets



## Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>The Council's Capital Strategy Asset Management Group is responsible for the monitoring, delivery and reporting of the Council's Assets. This is represented by senior officers from the Council and representatives from the Council's Property Services partner, Newport Norse.</li> <li>The Schools' / Social Services estate is also overseen by the People Capital Group which also includes representatives from the Council's Property Services partner, Norse Norse and Council representatives.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>Newport Council has contract arrangement with Newport Norse who oversee the management and maintenance of the Council's estate. Service Areas are responsible for the building assets which they use across the Council's estate.</li> <li>Newport Norse are responsible for undertaking regular building condition assessments to ensure that they meet necessary legislative and building regulations. The assessments completed by Newport Norse are risk assessed and reported through the Council's governance groups. Maintenance work completed on the Council's estate is prioritised based upon risk including any reactionary / immediate work that has to be completed.</li> <li>School's estate is devolved to schools and managed through their arrangement with Newport Norse and the Corporate Landlord Policy establishes responsibilities also.</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>Newport Council has a maintenance budget of £1.5m in its capital programme. However, it is estimated that the Council should be spending £8.5m pa. The Council has a contract arrangement with Newport Norse to oversee and manage the estate portfolio (including schools)</li> </ul>

## Direction of Risk

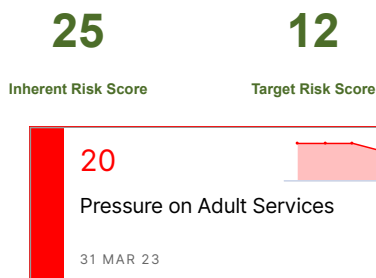
	DoR	Comment
<b>Newport Council's Property Estate</b>	➔	The risk reflects the significant investment required in the property estate across a range of properties. The Council have begun on a significant rationalisation programme which will include discussions around targeted investment to reduce this risk score. However at this stage, there have been no significant changes to the estate that would warrant a change in the risk score.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Adherence to the Corporate Landlord Policy and ensuring that all Premises Managers are accountable.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Asset Rationalisation - RAG	01 Oct 2022	31 Mar 2025	31 Mar 2025	★
 Develop and manage effective contract management arrangements with Newport Norse.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Establish the Civic Centre investment requirements to provide a suitable office environment.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Review NCC Strategic Asset Management Plan, and Disposal and Asset transfer strategies.	01 Oct 2022	31 Mar 2023	31 Mar 2023	★

## Pressure on Adult Services

<b>Risk Overview</b>	There is increasing pressure on Adult Services to deliver services to adults with complex and long lasting needs. With an increase in demand / volume of referrals and care packages the Council has seen an increase in costs whilst in the context of tightening budgets. There are also additional statutory requirements to safeguard adults in our care and prevent risk of harm, injury or a loss of life.
<b>Parent Service(s)</b>	Adult Services (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Social Services



### Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>Newport Council has a new structure with a Director of Social Services and three service areas to deliver Social Services.</li> <li>There are regular Directorate and Service Area meetings held to monitor and report the delivery of Adult Services.</li> <li>At a regional level the Council is part of the Regional Partnership Board which oversees the delivery of social services across Gwent.</li> <li>A Population Needs Assessment has been undertaken for Gwent in relation to the forecasting of demand and provision of services across Newport and Gwent.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>NCC Adult Services has various mechanisms to monitor and report on the delivery of its services through financial and non-financial performance measures.</li> <li>Regular reports and updates are provided through Directorate, Service and Team management levels in the organisation.</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>The delivery of Adult Services is subject to External Regulatory review through Care Inspectorate Wales.</li> <li>Internal Audit provide assurance in relation to the delivery of Adult Services.</li> </ul>

### Direction of Risk

	DoR	Comment
<b>Pressure on Adult Services</b>	✓	Pressure remains however recent recruitment to some key posts slightly improves the situation.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Appointeeship Service - RAG	01 Apr 2021	31 Mar 2024	31 Mar 2024	★
 Dementia Hwb in Newport - RAG	01 Oct 2022	31 Mar 2023	31 Mar 2023	●
 Hospital Service - RAG	01 Oct 2022	31 Mar 2023	31 Mar 2023	★
 Integration of Frailty service into Info, Advice & Assistance hub - RAG	01 Apr 2021	31 Mar 2023	31 Mar 2023	●
 Redesign of Adult Services - RAG	01 Oct 2022	31 Mar 2024	31 Mar 2024	★

## Pressure on Housing & Homelessness Services

Risk Overview	Increased pressures being faced by the Council's housing service as result of new legislative requirements, lack of affordable permanent accommodation, cost of living crisis and uncertainty over future financial grants from Welsh Government
Parent Service(s)	Housing & Communities (sv)
Lead Cabinet Member(s)	Cabinet Member for Strategic Planning, Regulation & Housing












### Existing Arrangements to Manage Risk

Governance	<ul style="list-style-type: none"> <li>Housing and Homelessness is being monitored through existing governance arrangements through the Directorate Management Board and Service Management Team.</li> <li>Furthermore there are existing team arrangements to monitor and report the delivery of the service.</li> <li>The Housing and Homelessness teams are also involved with the Strategic Housing Forum and its associated subgroups with Registered Social Landlords and Rough Sleeper Strategic Group.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>Weekly meetings are held with the finance BP to discuss budgets and forecasting.</li> <li>The Housing and Homelessness teams also submit monthly finance forecasts and produce quarterly performance measures to monitor performance.</li> <li>There are also other operational performance measures monitored and reported through the teams.</li> <li>The team also submit monthly Wales Housing statistics to Welsh Government.</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>Welsh Government grants were received during 2022-23 which reduce the overall spend on the housing advice and temporary accommodation service.</li> <li>WG has advised that additional grant funding will be forthcoming in future years but has given no indicative figures.</li> <li>The Housing and Homelessness teams are also involved with the Strategic Housing Forum and its associated sub groups with Registered Social Landlords and Rough Sleeper Strategic Group.</li> <li>NCC provides regular monitoring performance reports on its housing and homelessness position.</li> </ul>

### Direction of Risk

	DoR	Comment
Pressure on Housing & Homelessness Services	➔	Welsh Government's 'No one left out' policy continues to have an impact on the number of households whom the authority has a statutory duty to accommodate in temporary accommodation. Supply is not keeping pace with demand and the cost of living crisis has started to increase this demand further. A number of initiatives are being explored to increase the supply of temporary and permanent housing.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Complete a Private Rented Sector Strategy	01 Oct 2022	31 Mar 2023	31 Mar 2023	●
 Deliver Housing Support Programme Strategy (HSPS) and undertake review of actions	01 Oct 2022	31 Mar 2024	31 Mar 2024	●
 Develop a cost-effective training program, quality standards & KPIs to support housing staff.	01 Jan 2023	31 Mar 2024	31 Mar 2024	★
 Develop a methodology for assessing the impact of affordable housing on community well-being.	01 Oct 2022	31 Mar 2023	31 Mar 2023	●
 Develop an overarching Corporate Housing Strategy.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Develop initiatives to support an effective private rented sector.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 New on-call service is developed and introduced providing best value to citizens.	07 Nov 2022	31 Mar 2024	31 Mar 2024	★
 Newport Housing Sector Programme - RAG	01 Oct 2022	31 Mar 2027	31 Mar 2027	★
 Produce a Housing Prospectus	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Produce a Local Housing Market Assessment	01 Oct 2022	31 Mar 2023	31 Mar 2023	●
 Recruit a Strategic Co-ordinator to take forward the Rapid Rehousing Transition Plan	01 Oct 2022	31 Mar 2023	31 Mar 2023	★
 Review the Common Allocations policy in line with rapid rehousing.	01 Oct 2022	31 Mar 2024	31 Mar 2024	●
 Review the Community Housing Protocol	01 Apr 2021	31 Mar 2023	31 Mar 2023	●
 Work with RSL partners to apply for emerging funding streams for the development of accommodation	01 Oct 2022	31 Mar 2023	31 Mar 2023	★



# Pressure on the Delivery of Children Services

<b>Risk Overview</b>	Children Services are facing pressures to manage to manage increase in volume of referrals and cases of children with complex needs. This is in a context of inflationary cost rises and budgets not being able to meet these cost increases; alongside recruitment and retention issues across the Social Care sector and in Newport.
<b>Parent Service(s)</b>	Children Services (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Social Services



## Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>Children Services delivered in accordance with Social Services and Well-being Act, Well-being of Future Generations and Children's Act.</li> <li>There are governance arrangements in place at local, regional and national levels.</li> <li>Directorate and Service Management Teams meet monthly to provide service and performance updates on the delivery of the service. This includes performance, finance and HR information to inform decision making. Additionally, the Council's Executive Board and Corporate Management Team has oversight in the delivery of services.</li> <li>At a regional (Gwent) level, Heads of Service and Director of Social Services represent Newport Council at the Regional Partnership Board. Service pressures are reported here and collaborative working between agencies and other local authorities.</li> <li>The Safeguarding Board and Children's Family Strategic Partnership Board collaboratively work at regional levels to monitor and manage demand issues.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>The Council's Children Services teams deliver services in compliance with the Social Services and Well-being Act and Children's Act. Internal Controls and processes are established to meet these requirements under the different Acts.</li> <li>WCCIS system monitors and records caseloads and case management across social services. Regular (Monthly) check ins and case management meetings are held between the Council's staff and managers to monitor and manage caseloads.</li> <li>Collaborative and co-production working takes place between Children Services and other agencies to manage caseloads. This includes Foster Wales.</li> <li>Human Resources – HR Business Partners support Managers with the recruitment and retention of staff including working the Council's Communications team to promote social care roles.</li> <li>Finance – monthly forecasting and monitoring of finances across Children services. Mechanisms in place to escalate budget pressures and Finance Business Partners forecasting demand pressures / resources. Commissioning and procurement to find best value for residential placements.</li> <li>Performance Management – Monthly reporting to Welsh Government and regular performance monitoring of services in Newport.</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>Care Inspectorate Wales (External Regulator) and Internal Audit provide assurance of governance, internal control and risk management.</li> <li>Third sector partnership working with Barnardos – prevention and statutory functions supporting families, MyST, residential homes provision, and Foster families.</li> </ul>

## Direction of Risk

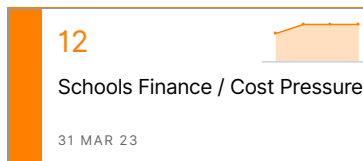
	DoR	Comment
<b>Pressure on the Delivery of Children Services</b>	➔	Children Services continues to have high demand for services and a crisis in recruitment and retention. The current budget position is highly likely to have a huge impact on delivery of services moving forward.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Access appropriate regional and National workforce development groups.	01 Oct 2022	31 Mar 2024	31 Mar 2024	
 Acquisition of new YJS intervention hub.	01 Oct 2022	31 Mar 2025	31 Mar 2025	
 Children Services - Support staff to access social care training to social work qualification.	01 Oct 2022	31 Mar 2024	31 Mar 2024	
 Develop support provided by the YJS incorporating robust early intervention and prevention work.	01 Apr 2022	31 Mar 2024	31 Mar 2024	
 Extend the Rapid Response team with an expanded evening and weekend crisis offer.	01 Oct 2022	30 Jun 2023	30 Jun 2023	

# Schools Finance / Cost Pressures

Risk Overview	Cost pressures of schools are not met resulting in increased deficit budgets
Parent Service(s)	Education Services (sv)
Lead Cabinet Member(s)	Deputy Leader & Cabinet Member for Education & Early Years



## Existing Arrangements to Manage Risk

Governance	<ul style="list-style-type: none"> <li>Structures within Education and Finance support the escalation of identified issues to senior officers, Heads of Services and Executive Board.</li> <li>In addition, the Schools Forum is a statutory committee which acts as a consultative body in relation to any changes to the schools funding formula, and task and finish sub-groups are created to consider specific elements where necessary.</li> <li>Schools Governors are also responsible for monitoring and reporting school finance positions.</li> </ul>
Internal Controls & Processes	<ul style="list-style-type: none"> <li>The Finance Business Partners provide a key role through their relationships with schools, and support early identification of emerging issues.</li> <li>Any issues are escalated to the Lead and Senior Finance Business Partners and the Assistant Head of Education to consider intervention and discussions around appropriate mitigating actions.</li> </ul>
Other Arrangements	<ul style="list-style-type: none"> <li>Each school has a Service Level Agreement with the Council to support them in financial planning and monitoring, although schools have a choice in the level of service they wish to procure under these arrangements.</li> </ul>

## Direction of Risk

	DoR	Comment
Schools Finance / Cost Pressures	➔	The situation with school budgets remains very fragile. One primary school is expected to close the 2022/23 financial year in deficit, and it is likely that a number of schools will be unable to set a balanced budget for 2023/24 without either a licensed deficit or significant mitigating measures. The scale of this potential issue is still being modelled by schools with support from their nominated Finance Business Partners. A series of four support sessions were made available to schools during March 2023, but these were not well attended, particularly by primary schools. Once the positions for 2023/24 are confirmed, colleagues in Finance will work with schools to model the impact on future years.

# Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Monitoring of Primary, Secondary & Special Schools In-Year Budgets	01 Apr 2020	31 Mar 2022	31 Mar 2023	●
 Review approved school budgets and investigate future spend plans...	01 Apr 2022	31 Mar 2024	31 Mar 2024	★

# Stability of Social Services Providers

<b>Risk Overview</b>	The Council requires support from external providers to deliver care packages for children and adults (residential / Non Residential). The current marketplace for external providers is volatile due to the increasing costs to provide care, maintain homes, staffing meeting legislative and regulatory requirements.
<b>Parent Service(s)</b>	Adult Services (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Social Services



## Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>Newport City Council is consistently reviewing and monitoring the provision of residential and non-residential care providers in the city and across the region.</li> <li>Regular Directorate and Service area meetings are held including representatives from Finance to assess and forecast the Council's financial position.</li> <li>Extensive work being undertaken regionally and nationally to support providers and to explore alternative models of provision. This includes Welsh Government officials and is linked to extensive focus and work with health colleagues to explore care in hospital settings and the need to provide community based care.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>The Council undertakes regular monitoring and assessment of placements and care packages across Adult Services.</li> <li>The Commissioning team are in weekly if not daily contact with providers in order to support packages of care. Similarly staff from the teams are in very regular contact with residential providers including links with Care Inspectorate Wales.</li> <li>The Council's financial monitoring and reporting of care provision is also undertaken monthly. Contract management arrangements are in place to manage provision and ensure providers meet necessary requirements, standards and provide value for money.</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>The focus on this area of work is extensive including external monitoring.</li> </ul>

## Direction of Risk

	DoR	Comment
<b>Stability of Social Services Providers</b>		Provider services remain vulnerable but we have some improvement and flow of brokered packages of care.

# Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Collaborate with residential/dom care providers to ensure fair & sustainable costs are maintained	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Increase the provision of accommodation for adults with learning disabilities.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★

# Welsh Government's Net Carbon Zero Target by 2030

<b>Risk Overview</b>	Welsh Government has set a target for all public sector bodies to be net zero carbon by 2030. To achieve this target, NCC has a Climate Change Plan 2022-27 to deliver key actions and projects.
<b>Parent Service(s)</b>	Environment & Public Protection (sv)
<b>Lead Cabinet Member(s)</b>	Cabinet Member for Climate Change & Bio-diversity













## Existing Arrangements to Manage Risk

<b>Governance</b>	<ul style="list-style-type: none"> <li>The Climate Change Plan is overseen by the Climate Programme Board. Six subgroups are in place to lead on each of the themes which reports to the Climate Programme Board.</li> <li>Strategic Director (Environment &amp; Sustainability) is the chair of the Climate Programme Board and lead officer of the Climate Change Plan.</li> <li>Strategic Director (Transformation &amp; Corporate) is Deputy Lead and Vice Chair.</li> </ul>
<b>Internal Controls &amp; Processes</b>	<ul style="list-style-type: none"> <li>Quarterly reports are reported to the Programme Board and Cabinet Member and half yearly reports are reported to Overview and Scrutiny Management Committee.</li> <li>An Annual Report which includes council carbon emissions is reported to Cabinet each year. Action plans are reviewed on an annual basis to agree work for the following year.</li> </ul>
<b>Other Arrangements</b>	<ul style="list-style-type: none"> <li>The council is working with partners to implement the Local Area Energy Plan which is the route map to a carbon net zero energy system by 2050 for the whole of the local authority area.</li> <li>The council is also working with One Newport partners to develop a Newport-wide strategy.</li> </ul>

## Direction of Risk

	DoR	Comment
<b>Welsh Government's Net Carbon Zero Target by 2030</b>	➔	Further work quantified to model and cost the route to net zero carbon by 2030. Good progress being made to better understand our supply chain emissions.

## Risk Mitigation Action Plan

Mitigating Action	Start Date	Target Date	Estimated Completion Date	Performance
 Accelerate the roll out of access to Electric Vehicle charging for residents (CCP & LAEP)	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Engagement with Newport's industrial cluster to decarbonise (CCP & LAEP)	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Identify and apply for funding to support actions across the Climate Change Plan.	01 Apr 2022	31 Mar 2024	31 Mar 2024	●
 New buildings net zero and retrofit existing buildings (Climate Change Plan)	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 PPT support the Council's Climate Change Plan delivering Our Buildings, Our Land and Procurement	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 PPT support the Council's Wider Role to achieve net zero in the Climate Change Plan.	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Support Cardiff Capital Region work on regional Domestic Energy Efficient schemes (CCP & LAEP)	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Support reducing transport emissions and develop integrated network (Climate Change Plan)	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Support reduction in emissions of goods and services the Council procures (Climate Change Plan)	01 Apr 2022	31 Mar 2024	31 Mar 2024	★
 Support to improve organisation Climate Change Culture & Leadership	01 Oct 2022	31 Mar 2024	31 Mar 2024	★
 Support to reduce transport emissions and develop integrated network (Climate Change Plan)	01 Oct 2022	31 Mar 2024	31 Mar 2024	★





# Report

## Cabinet

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### Part 1

Date: 12 July 2023

**Subject** Newport City Council response to external pressures impacting Council services.

**Purpose** To present an update to Cabinet on Newport City Council's response to external factors impacting on delivery of Council services.

**Author** Policy and Partnership Manager

**Ward** All

**Summary** This report provides an update on the external pressures facing the council with the cost-of-living crisis continuing to be the main external pressure faced by our residents, communities, and services during this month.

Collaboration and partnership working is key to supporting our citizens and therefore this report provides information on how this way of working is enabling a greater access for our residents to support, advice and guidance.

**Proposal** Cabinet to consider the contents of the report on the Council's activity to respond to the external factors on Newport's communities, businesses, and council services.

**Action by** Executive Board and Corporate Management Team

**Timetable** Immediate

This report was prepared after consultation with:

- Executive Board
- Corporate Management Team

**Signed**

## Background

This report is a monthly update to Cabinet members on the key pressures facing our communities, businesses, and council services, along with updates on how we are working collaboratively with our partners to help to support residents.

### Cost of Living Crisis

The cost-of-living crisis remains one of the main areas of concern for our residents, businesses, and services. For the second month the UK's inflation rate in May was 8.7% with prices for food and non-alcoholic drinks rising between April and May. Reports describe the UK's 'core inflation' (excluding energy and food costs) being at the highest rate since 1992.

This is impacting upon many different aspects of our residents', staff and businesses lives with new [research](#) from Citizens Advice finding as many as one million people cut off their broadband in the last year as the cost-of-living crisis left them unable to afford internet access. Anecdotally, there is escalating worry of residents using up credit card limits and paying unaffordable monthly interest rates getting further into debt and the rise of unauthorised lenders.

Officers from across the council and our partner agencies continue to work together to coordinate and provide our residents with support, advice, and guidance.

### Community Cost of Living Events

Following positive feedback and engagement at the events at the Riverfront Theatre officers have been working with partners to replicate the events in areas across the city, including Malpas, Alway, Pillgwenlly and Maesglas, where residents can access advice, support, and guidance.

These events provided residents with the opportunity to access free help, support, and advice on debt, saving money on utility bills, quitting smoking, wellbeing, benefits, employment, community activities, sustainable nappies, housing, will writing, free training, and, where available, items such as children's activity packs, free Wi-Fi sims and period products.

In addition to those more targeted events, officers and partners are attending other local events to deliver cost of living advice including at job fairs, Chatty Cafes, community events including an event at Rodney Parade for Africa Day, supermarket visits, and stalls at the University campus and Lliswerry High School.

A 'Did you Know' information pack is being developed, which includes information on free activities, weekly shop comparisons, cooking on a budget and home craft activities. This development is in early stages, and community events will help capture further information on the specific types of information to include.

### National Support

The Energy Bills Support Scheme (EBSS) and Alternative Funding (EBSS AF) UK Government schemes closed to new applicants on 31 May 2023 with NCC Officers resolving all cases by the end of June 2023.

Newport school's implemented Welsh Government's Universal Primary Free School Meals initiative in September 2022 when the scheme was rolled out across all Foundation Phase year groups. In September 2023, the scheme will be implemented across Key Stage 2, meaning that from this date all primary aged pupils will be able to benefit from this initiative. Newport's target implementation date for full roll-out is in advance of the aspirational timeline set by Welsh Government.

### Ukrainian Support Scheme

The focus of the team has been to support people impacted by the closure of a Welsh Super Sponsor Hotel in Newport. The team successfully moved on almost 70% of occupants with the others moving to alternative accommodation elsewhere in Wales. The team is now focused on developing housing initiatives which will enable Newport to meet its increased population share as super sponsor hotels are closed.

The Council requires more people to come forward as “hosts” willing to accommodate people from the Ukraine. We are currently promoting the opportunity and would encourage all Councillors to promote hosting opportunities within their wards.

### Afghan Hotel Closures

As part of the Home Office policy to close hotels used to support people from Afghanistan, the Council has begun to receive enquiries from local authorities where hotels are located. We are working with these councils to ensure that people moving on have equitable access to accommodation in the city. At this stage the number of people likely to move to Newport is difficult to quantify but we will keep this under close review.

### **Risks**

Newport Council is reviewing the Council’s Corporate and service area risks as part of the new Corporate Plan.

<b>Risk Title / Description</b>	<b>Risk Impact score of Risk if it occurs* (1-5)</b>	<b>Risk Probability of risk occurring (1-5)</b>	<b>Risk Mitigation Action(s)</b> What is the Council doing or what has it done to avoid the risk or reduce its effect?	<b>Risk Owner</b> Officer(s) responsible for dealing with the risk?
Cost of Living impact on Council services	4	4	See this report on the Council’s response to the cost-of-living crisis.	Corporate Management Team
Supporting refugees to settle in Newport.	4	2	See this Report on the Council’s response to re-settlement programmes.	Corporate Management Team, Head of Housing and Communities, Director of Social Services

\* Taking account of proposed mitigation measures

### **Links to Council Policies and Priorities**

Corporate Plan  
Strategic Equalities Plan

### **Options Available and considered:**

1. To consider and note the contents of the report on the Council’s response.
2. To request further information or reject the contents of the report.

### **Preferred Option and Why**

1. To consider and note the contents of the report on the Council’s response.

### **Comments of Chief Financial Officer**

The report highlights the various support which is available to citizens who are struggling with the cost-of-living crisis. Whilst a significant amount of this specific support is funded from UK Government and Welsh Government, certain factors are having an impact on the Council’s finances, both in the short term and across the medium-term.

Especially in the context of an extremely challenging medium-term horizon, budget managers and Heads of Service will be expected to continue to monitor the impact of the external factors included in this report, especially in areas where grant funding ends, and work with Finance colleagues to escalate any material financial implications and report them where relevant. This will need to also include plans to mitigate any issues, as far as is possible.

## **Comments of Monitoring Officer**

There are no legal issues arising from the report. Any specific legal implications will be addressed as part of the Council's operational responses to the key issues identified in the report.

## **Comments of Head of People, Policy, and Transformation**

Our residents and staff continue to be affected by the cost-of-living crisis and this report provides examples of how we are working with partners across the city to provide advice, support and guidance to those most at need.

The council is continuing to consider HR implications for our workforce and working with all service areas closely during this period.

## **Scrutiny Committees**

Not applicable as this an information only report and no decision is required from the Council.

## **Fairness and Equality Impact Assessment:**

Not applicable as this is an information only report and no decision is required.

## **Wellbeing of Future Generations**

**Long Term** – The short term actions the Council is taking now is considering the longer-term impacts which the cost of living is having on communities and businesses in Newport. Newport Council alongside partners are providing financial and non-financial support to help households and businesses.

**Collaborative** – Newport Council is working collaboratively across the organisation and also our external partners from Aneurin Bevan University Health Board, schools, Welsh Government and other local partners to support cost of living support.

**Integration** – The actions that the Council and is taking supports the Council's organisational priorities for community cohesion, early intervention, and prevention. This also supports the Welsh Government's priority for Wales being a nation of sanctuary.

**Involvement** – We are involving communities and residents who are providing vital front-line support and helping vulnerable / disadvantage households, and refugees. The Council is also providing regular updates and communications to those impacted by the cost-of-living crisis.

**Prevention** - The short term actions the Council is taking now is considering the longer-term impacts which the cost of living is having on communities and businesses in Newport. Newport Council alongside partners are providing financial and non-financial support to help households and businesses.

## **Consultation**

Not Applicable

## **Background Papers**

Monthly reports to Cabinet.

Dated: 6 July 2023

# Report

## Cabinet

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### Part 1

Date: 12 July 2023

**Subject** Cabinet Work Programme

**Purpose** To report and agree the details of the Cabinet's Work Programme.

**Author** Governance Team Leader

**Ward** All Wards

**Summary** The purpose of a work programme is to enable Cabinet to organise and prioritise the reports and decisions that are brought to each meeting. Effective forward planning by Cabinet also impacts positively upon the Council's other Committees, in particular Scrutiny, because work needs to be coordinated on certain reports to ensure proper consultation takes place before a decision is taken.

The current work programme runs to May 2024, but it is a working document. It is important that the work programme is owned and prioritised by Cabinet Members directly, so each month the Governance Team Leader brings a report updating Cabinet on any changes, so that the revised programme can be formally approved.

The updated work programme is attached at Appendix 1.

**Proposal** To agree the updated work programme for 2023/24

**Action by** Governance Team Leader

**Timetable** Immediate

This report was prepared after consultation with:

- Chief Officers
- Monitoring Officer
- Head of Finance
- Head of People, Policy and Transformation

## Background

The purpose of a work programme is to enable Cabinet to organise and prioritise the reports and decisions that are brought to each meeting. Effective forward planning by Cabinet also impacts positively upon the Council's other Committees, in particular Scrutiny, because work needs to be coordinated on certain reports to ensure proper consultation takes place before a decision is taken.

The Wales Audit Office's Corporate Assessment of Newport City Council, published in September 2013, highlighted the need to "strengthen committee work programming arrangements to ensure they are timely, meaningful, informative, transparent, balanced, monitored, and joined up". Since that report was published, these monthly reports have been introduced to provide Cabinet with regular updates on its work programme, and the opportunity to comment upon and shape its priorities as an executive group. The Democratic Services team have also been working to improve the links between this and other work programmes under its management (eg Council, Scrutiny, Audit) to ensure the various programmes are properly coordinated.

The current work programme runs to May 2024, but it is a working document. It is important that the work programme is owned and prioritised by Cabinet Members directly, so each month the Cabinet Office Manager brings a report updating Cabinet on any changes, so that the revised programme can be formally approved.

The updated work programme is attached at Appendix 1.

## Financial Summary

There is no direct cost to adopting a programme of work.

## Risks

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
No action taken	M	L	Work programming arrangements are in place to ensure they are timely, meaningful, informative, and transparent, balanced, monitored, and joined up.	Head of Democratic Services
The process is not embraced by report authors and members	M	M	If there is proliferation of unplanned or late items, the opportunity to ensure work programming is timely, meaningful, informative, and transparent, balanced, monitored, and joined up will diminish	Head of Democratic Services

## Links to Council Policies and Priorities

These proposals will help the Council provide the best possible service to members and will provide information to the public and elected members.

### **Options Available and considered**

- To adopt the process and adopt or amend the work programme
- To consider any alternative proposals raised by Cabinet members
- To take no action

### **Preferred Option and Why**

To adopt the proposals which should help to ensure work programming arrangements are timely, meaningful, informative, and transparent, balanced, monitored, and joined up.

### **Comments of Chief Financial Officer**

There are no financial implications in adopting a programme of work.

### **Comments of Monitoring Officer**

There are no legal implications in adopting a programme of work.

### **Comments of Head of People, Policy and Transformation**

There are no specific HR implications in adopting a programme of work. The principles of open and transparent governance are consistent with the Council's Corporate Plan and objectives under the Well-being of Future Generations (Wales) Act.

### **Local issues**

There are no local issues as this report relates to the Council's processes.

### **Scrutiny Committees**

Monthly update reports allow the Scrutiny and Cabinet work programmes to be better coordinated. The Scrutiny team and Members are currently developing new ways of working through the new Committees, and continually reviewing the work programmes to focus more on risk and ensure all scrutiny activity has a defined purpose and constructive outcome.

### **Equalities Impact Assessment and the Equalities Act 2010**

This does not apply to this procedural report.

### **Children and Families (Wales) Measure**

This procedural report does not impact on Children and Young People although certain reports contained in the programme may do and will need appropriate consultation and comment when they are presented to cabinet.

### **Wellbeing of Future Generations (Wales) Act 2015**

This is a procedural report but reports contained within the programme will need to show how consideration has been given to the five things public bodies need to think about to show they have applied the sustainable development principle put into place by the Act.

### **Consultation**

As set out above

### **Background Papers**

**Dated: 23 June 2023**

Mae'r dudalen hon yn wag yn



# Cabinet

## Work Programme: June 2023 to May 2024

Meeting	Agenda Items	Lead Officer
<b>Cabinet 14/06/23</b>	<ul style="list-style-type: none"> <li>▪ Director of Social Services Annual Report</li> <li>▪ Annual Safeguarding Report</li> <li>▪ 2022/23 Treasury Management Year End Report</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ One Newport Summary Document (for information/ awareness)</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ CD: SS</li> <li>▪ CD: SS</li> <li>▪ HoF</li> <li>▪ CX/HPP&amp;T</li> <li>▪ HPP&amp;T</li>   <li>▪ GTL</li> </ul>
<b>Cabinet 12/07/23</b>	<ul style="list-style-type: none"> <li>▪ 2022/23 Revenue Budget Outturn</li> <li>▪ 2022/23 Capital Outturn and Additions</li> <li>▪ Welsh Language Annual Report</li> <li>▪ Corporate Risk Register Update (Q4)</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ CX/HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 18/07/23</b>	<ul style="list-style-type: none"> <li>▪ Council Appointments</li> <li>▪ 2022/23 Treasury Management Year End Report</li> <li>▪ Welsh Language Annual Report</li> <li>▪ Director of Social Services Annual Report</li> <li>▪ Annual Safeguarding Report</li> <li>▪ IRP Annual Report</li> <li>▪ Review of Standing Orders</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> <li>▪ HoF</li> <li>▪ HPP&amp;T</li> <li>▪ CD: SS</li> <li>▪ CD: SS</li> <li>▪ HL&amp;S</li> <li>▪ HL&amp;S</li> </ul>
<b>Cabinet 13/09/23</b>	<ul style="list-style-type: none"> <li>▪ Revenue Budget Monitor</li> <li>▪ Capital Budget Monitor</li> <li>▪ Corporate Risk Register Update (Quarter 1)</li> <li>▪ Climate Change Annual Report</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ CX/HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 26/09/23</b>	<ul style="list-style-type: none"> <li>▪ Council Appointments</li> <li>▪ Replacement Local Development Plan</li> <li>▪ Climate Change Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> <li>▪ HR&amp;ED</li> <li>▪ HPP&amp;T</li> </ul>
<b>Cabinet 18/10/23</b>	<ul style="list-style-type: none"> <li>▪ Capped Nine (KS4 School Outcomes)</li> <li>▪ Corporate Plan 2022/27 Annual Report (Annual Corporate Wellbeing Self-Assessment included)</li> <li>▪ Strategic Equality Plan Annual Report</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ One Newport Summary Document (for information/ awareness)</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ CEdO</li> <li>▪ HPP&amp;T</li>   <li>▪ HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ HPP&amp;T</li>   <li>▪ GTL</li> </ul>

<b>Cabinet 15/11/23</b>	<ul style="list-style-type: none"> <li>▪ Revenue Budget Monitor</li> <li>▪ Capitol Monitor</li> <li>▪ Treasury Management Half Yearly Monitoring Report</li> <li>▪ Annual Safeguarding Report</li> <li>▪ Annual Compliments, Comments and Complaints</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ CD: SS</li> <li>▪ HPP&amp;T</li> <li>▪ CX/HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 28/11/23</b>	<ul style="list-style-type: none"> <li>▪ Council Appointments</li> <li>▪ Treasury Management Half Yearly Monitoring Report</li> <li>▪ Strategic Equality Plan Annual Report</li> <li>▪ Corporate Plan 2022/27 Annual Report</li> <li>▪ Climate Change Plan Annual Report</li> <li>▪ RPB Market Stability Report</li> <li>▪ Democratic Services Annual Report</li> <li>▪ Standards Committee Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> <li>▪ HoF</li> <li>▪ HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ SD: E&amp;S/HE&amp;PP</li> <li>▪ SD: SS</li> <li>▪ HL&amp;S</li> <li>▪ HL&amp;S</li> </ul>
<b>Cabinet 13/12/23</b>	<ul style="list-style-type: none"> <li>▪ 2024/25 Revenue Draft Budget and MTFP: Final Proposals</li> <li>▪ Corporate Risk Register Update (Quarter 2)</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HoF</li> <li>▪ HPP&amp;T</li> <li>▪ CX/HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Cabinet 10/01/24</b>	<ul style="list-style-type: none"> <li>▪ Revenue Budget Monitor</li> <li>▪ Capitol Monitor</li> <li>▪ Western Gateway</li> <li>▪ Mid-Year Performance Update</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ One Newport Summary Document (for information/ awareness)</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ HR&amp;ED</li> <li>▪ HPP&amp;T</li> <li>▪ CX/HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 23/01/23</b>	<ul style="list-style-type: none"> <li>▪ Council Appointments</li> <li>▪ Council Tax Reduction Scheme</li> <li>▪ Schedule of Meetings 2024/25</li> <li>▪ Mayoral Nomination 2024/25</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> <li>▪ HoF</li> <li>▪ GTL</li> <li>▪ GTL</li> </ul>
<b>Cabinet 14/02/24</b>	<ul style="list-style-type: none"> <li>▪ 2024/25 Capital Strategy and Treasury Management Strategy</li> <li>▪ 2024/25 Revenue Budget and MTFP: Final Proposals</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ CX/HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 27/02/24</b>	<p><u>Budget:</u></p> <ul style="list-style-type: none"> <li>▪ Council Appointments</li> <li>▪ 2024/25 Council Tax and Budget</li> <li>▪ 2024/25 Capital Strategy and Treasury Management Strategy</li> <li>▪ National Non-Domestic Rates: Discretionary Relief: High Street Relief Scheme 2024/25</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> <li>▪ HoF</li> <li>▪ HoF</li> <li>▪ HoF</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Gwent Wellbeing Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ HPP&amp;T</li> </ul>
<b>Cabinet 13/03/24</b>	<ul style="list-style-type: none"> <li>▪ Corporate Risk Register Update (Quarter 3)</li> <li>▪ Pay and Reward Statement 2024/25</li> <li>▪ EAS Business Plan</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ CEdO</li> <li>▪ CX/HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Cabinet 10/04/23</b>	<ul style="list-style-type: none"> <li>▪ Annual Corporate Safeguarding Report</li> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ One Newport Summary Document (for information/ awareness)</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ HCS</li> <li>▪ CX/HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 23/04/24</b>	<ul style="list-style-type: none"> <li>▪ Council Appointments</li> <li>▪ IRP Annual Report</li> <li>▪ Pay and Reward Statement</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> <li>▪ HL&amp;S</li> <li>▪ HPP&amp;T</li> </ul>
<b>Cabinet 15/05/24</b>	<ul style="list-style-type: none"> <li>▪ NCC External Pressures - Cost of Living</li> <li>▪ Digital Strategy – Annual Report</li> <li>▪ Work Programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ CX/HPP&amp;T</li> <li>▪ HPP&amp;T</li> <li>▪ GTL</li> </ul>
<b>Council 07/05/24</b>	<u>AGM:</u> <ul style="list-style-type: none"> <li>▪ Council Appointments</li> </ul>	<ul style="list-style-type: none"> <li>▪ GTL</li> </ul>

Mae'r dudalen hon yn wag yn