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Neuadd y Sir
Y Rhadyr
Brynbuga
NP15 1GA

Dydd Gwener, 7 Gorffennaf 2023

Hysbysiad a gyfarfod

Pwyllgor Perfformiad a Throsolwg

Dydd Llun, 17eg Gorffennaf, 2023, 10.00 am
Neuadd y Sir, Y Rhadyr, Brynbuga, NP15 1GA

Nodwch y cynhelir rhag gyfarfod 30 munud cyn dechrau'r cyfarfod ar gyfer aelodau'r pwyllgor

AGENDA

Item No	Item	Pages
1.	Ymddiheuriadau am Absenoldebau.	
2.	Datganiadau o Fuddiant	
3.	Fforwm Agored i'r Cyhoedd. Canllawiau ~ Fforwm Agored Cyhoeddus y Pwyllgor Dethol Mae ein cyfarfodydd Pwyllgor Dethol yn cael eu ffrydio'n fyw a bydd dolen i'r ffrwd fyw ar gael ar dudalen gyfarfod gwefan Cyngor Sir Fynwy Os hoffech rannu eich barn ar unrhyw gynigion sy'n cael eu trafod gan Bwyllgorau Dethol, gallwch gyflwyno eich sylwadau drwy ddefnyddio'r ffurflen hon <ul style="list-style-type: none">• Rhannwch eich barn drwy lanlwytho ffeil fideo neu sain (uchafswm o 4 munud); neu• Cyflwynwch sylwadau ysgrifenedig (drwy Microsoft Word, uchafswm o 500 gair) Bydd angen i chi gofrestru ar gyfer cyfrif Fy Sir Fynwy er mwyn cyflwyno'r ymateb neu ddefnyddio eich manylion mewngofnodi os ydych wedi cofrestru o'r blaen. Y dyddiad cau ar gyfer cyflwyno sylwadau i'r Cyngor yw 5pm dri diwrnod gwaith clir cyn y cyfarfod. Os bydd y sylwadau a dderbynnir yn fwy na 30 munud, bydd detholiad o'r rhain, yn seiliedig ar thema, yn cael eu rhannu yng nghyfarfod y Pwyllgor Dethol. Bydd yr holl sylwadau a dderbynnir ar gael i gynghorwyr cyn y cyfarfod.	

	<p>Os hoffech fynychu un o'n cyfarfodydd i siarad dan y Fforwm Agored i'r Cyhoedd, bydd angen i chi roi tri diwrnod o hysbysiad i ni drwy gysylltu â Scrutiny@monmouthshire.gov.uk. Y cadeirydd sy'n penderfynu faint o amser a roddir i bob aelod o'r cyhoedd i siarad, ond i'n galluogi i roi cyfle i nifer o siaradwyr, gofynnwn nad yw cyfraniadau yn hirach na 3 munud.</p> <p>Os hoffech awgrymu pynciau i un o'n Pwyllgorau Dethol graffu arnynt yn y dyfodol, gwnewch hynny drwy e-bostio Scrutiny@monmouthshire.gov.uk</p>	
4.	Adroddiad Monitro Blynyddol y Gymraeg 2022-23 – Er mwyn craffu ar berfformiad y Cyngor o ran cydymffurfio gyda Safonau'r Gymraeg.	1 - 44
5.	2023/24 Diweddariad Cynnar ar Gynnydd y Gyllideb Refeniw – craffu ar sefyllfa gyllidebol gwasanaethau sydd o fewn cylch gorchwyl y Pwyllgor	45 - 64
6.	Cyfarfod Nesaf: Dydd Mercher y 20fed o Fedi 2023 am 10.00am.	

Paul Matthews

Prif Weithredwr

MONMOUTHSHIRE COUNTY COUNCIL
CYNGOR SIR FYNWY

MAE CYFANSODDIAD Y PWYLLGOR FEL A GANLYN:

County Councillor Jill Bond, West End;, Welsh Labour/Llafur Cymru
County Councillor Alistair Neill, Gobion Fawr;, Welsh Conservative Party
County Councillor Paul Pavia, Mount Pleasant;, Welsh Conservative Party
County Councillor Peter Strong, Rogiet;, Welsh Labour/Llafur Cymru
County Councillor Ann Webb, St Arvans;, Welsh Conservative Party
County Councillor Laura Wright, Grofield;, Welsh Labour/Llafur Cymru
County Councillor Rachel Buckler, Devauden;, Welsh Conservative Party
County Councillor Catherine Fookes, Town;, Welsh Labour/Llafur Cymru
County Councillor Meirion Howells, Llanbadoc & Usk;, Independent
Janice Watkins
County Councillor Rachel Catherine Garrick, Caldicot Castle;, Labour and Co-Operative
Party
County Councillor Angela Sandles, Magor East with Undy;, Welsh Labour/Llafur Cymru

Gwybodaeth I'r Cyhoedd

Mynediad i gopiau papur o agendâu ac adroddiadau

Gellir darparu copi o'r agenda hwn ac adroddiadau perthnasol i aelodau'r cyhoedd sy'n mynychu cyfarfod drwy ofyn am gopi gan Gwasanaethau Democrataidd ar 01633 644219. Dylid nodi fod yn rhaid i ni dderbyn 24 awr o hysbysiad cyn y cyfarfod er mwyn darparu copi caled o'r agenda hwn i chi.

Edrych ar y cyfarfod ar-lein

Gellir gweld y cyfarfod ar-lein yn fyw neu'n dilyn y cyfarfod drwy fynd i www.monmouthshire.gov.uk neu drwy ymweld â'n tudalen Youtube drwy chwilio am MonmouthshireCC. Drwy fynd i mewn i'r ystafell gyfarfod, fel aelod o'r cyhoedd neu i gymryd rhan yn y cyfarfod, rydych yn caniatáu i gael eich ffilmio ac i ddefnydd posibl y delweddau a'r recordiadau sain hynny gan y Cyngor.

Y Gymraeg Mae'r Cyngor yn croesawu cyfraniadau gan aelodau'r cyhoedd drwy gyfrwng y Gymraeg neu'r Saesneg. Gofynnwn gyda dyledus barch i chi roi 5 diwrnod o hysbysiad cyn y cyfarfod os dymunwch siarad yn Gymraeg fel y gallwn ddarparu ar gyfer eich anghenion.

Nodau a Gwerthoedd Cyngor Sir Fynwy

Cymunedau Cynaliadwy a Chryf

Canlyniadau y gweithiwn i'w cyflawni

Neb yn cael ei adael ar ôl

- Gall pobl hŷn fyw bywyd da
- Pobl â mynediad i dai addas a fforddiadwy
- Pobl â mynediad a symudedd da

Pobl yn hyderus, galluog ac yn cymryd rhan

- Camddefnyddio alcohol a chyffuriau ddim yn effeithio ar fywydau pobl
- Teuluoedd yn cael eu cefnogi
- Pobl yn teimlo'n ddiogel

Ein sir yn ffynnu

- Busnes a menter
- Pobl â mynediad i ddysgu ymarferol a hyblyg
- Pobl yn diogelu ac yn cyfoethogi'r amgylchedd

Ein blaenoriaethau

- Ysgolion
- Diogelu pobl agored i niwed
- Cefnogi busnes a chreu swyddi
- Cynnal gwasanaethau sy'n hygyrch yn lleol

Ein gwerthoedd

- **Bod yn agored:** anelwn fod yn agored ac onest i ddatblygu perthnasoedd ymddiriedus
- **Tegwch:** anelwn ddarparu dewis teg, cyfleoedd a phrofiadau a dod yn sefydliad a adeiladwyd ar barch un at y llall.

- **Hyblygrwydd:** anelwn fod yn hyblyg yn ein syniadau a'n gweithredoedd i ddod yn sefydliad effeithlon ac effeithiol.
- **Gwaith tîm:** anelwn gydweithio i rannu ein llwyddiannau a'n methiannau drwy adeiladu ar ein cryfderau a chefnogi ein gilydd i gyflawni ein nodau.
- **Caredigrwydd** – Byddwn yn dangos caredigrwydd i bawb yr ydym yn gweithio gyda nhw, gan roi pwysigrwydd perthnasoedd a'r cysylltiadau sydd gennym â'n gilydd wrth wraidd pob rhyngweithio.

Canllaw Cwestiynau Craffu Sir Fynwy

1. Pam mae'r Pwyllgor yn craffu ar hyn? (cefndir, materion allweddol)
2. Beth yw rôl y Pwyllgor a pha ganlyniad mae'r Aelodau am ei gyflawni?
3. A oes digon o wybodaeth i gyflawni hyn? Os nad oes, pwy allai ddarparu hyn?
 - Cytuno ar y drefn holi a pha Aelodau fydd yn arwain
 - Cytuno ar gwestiynau i swyddogion a chwestiynau i Aelod y Cabinet

Cwestiynau'r Cyfarfod

Craffu ar Berfformiad

1. Sut mae perfformiad yn cymharu â'r blynyddoedd blaenorol? Ydy e'n well/yn waeth? Pam?
2. Sut mae perfformiad yn cymharu â chynghorau eraill/darparwyr gwasanaethau eraill? Ydy e'n well/yn waeth? Pam?
3. Sut mae perfformiad yn cymharu â thargedau gosodedig? Ydy e'n well/yn waeth? Pam?
4. Sut cafodd targedau perfformiad eu gosod? Ydyn nhw'n ddigon heriol/realistig?
5. Sut mae defnyddwyr gwasanaethau/y cyhoedd/partneriaid yn gweld perfformiad y gwasanaeth?
6. A fu unrhyw awdid ac archwiliadau diweddar? Beth oedd y canfyddiadau?
7. Sut mae'r gwasanaeth yn cyfrannu at wireddu amcanion corfforaethol?
8. A yw gwelliant/dirywiad mewn perfformiad yn gysylltiedig i gynnydd/ostyngiad mewn adnodd?
Pa gapasiti sydd yna i wella?

Craffu ar Bolisi

1. Ar bwy mae'r polisi yn effeithio ~ yn uniongyrchol ac yn anuniongyrchol? Pwy fydd yn elwa fwyaf/leiaf?
2. Beth yw barn defnyddwyr gwasanaeth /rhanddeiliaid? Pa ymgynghoriad gafodd ei gyflawni? A wnaeth y broses ymgynghori gydymffurfio ag Egwyddorion Gunning? A yw rhanddeiliaid yn credu y bydd yn sicrhau'r canlyniad a ddymunir?
3. Beth yw barn y gymuned gyfan – safbwynt y 'trethdalwr'?
4. Pa ddulliau a ddefnyddiwyd i ymgynghori â'r rhanddeiliaid? A oedd y broses yn galluogi pawb â chyfran i ddweud eu dweud?
5. Pa ymarfer ac opsiynau sydd wedi eu hystyried wrth ddatblygu/adolygu'r polisi hwn? Pa dystiolaeth sydd i hysbysu beth sy'n gweithio? A yw'r polisi yn ymwneud â maes lle mae diffyg ymchwil cyhoeddedig neu dystiolaeth arall?
6. A yw'r polisi'n ymwneud â maes lle ceir anghydraddoldebau hysbys?
7. A yw'r polisi hwn yn cyd-fynd â'n hamcanion corfforaethol, fel y'u diffinnir yn ein cynllun corfforaethol? A yw'n cadw at ein Safonau Iaith Gymraeg?
8. A gafodd yr holl ddatblygu cynaliadwy, y goblygiadau cydraddoldeb a diogelu perthnasol eu hystyried?

	<p>Er enghraifft, beth yw'r gweithdrefnau sydd angen bod ar waith i amddiffyn plant?</p> <p>9. Faint fydd y gost hon i'w gweithredu a pha ffynhonnell ariannu sydd wedi'i nodi?</p> <p>10. Sut fydd perfformiad y polisi yn cael ei weithredu a'r effaith yn cael ei gwerthuso?</p>
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Cwestiynau Cyffredinol:

Grymuso Cymunedau

- Sut ydym ni'n cynnwys cymunedau lleol a'u grymuso i ddylunio a darparu gwasanaethau i gyd-fynd ag angen lleol?
- A ydym ni'n cael trafodaethau rheolaidd gyda chymunedau am flaenoriaethau'r gwasanaeth a pha lefel o wasanaeth y gall y cyngor fforddio ei ddarparu yn y dyfodol?
- A yw'r gwasanaeth yn gweithio gyda dinasyddion i egluro rôl gwahanol bartneriaid wrth ddarparu gwasanaeth a rheoli disgwyliadau?
- A oes fframwaith a phroses gymesur ar waith ar gyfer asesu perfformiad ar y cyd, gan gynnwys o safbwynt dinesydd, ac a oes gennych chi drefniadau atebolrwydd i gefnogi hyn?
- A oes Asesiad Effaith Cydraddoldeb wedi'i gynnal? Os felly a all yr Arweinydd a'r Cabinet /Uwch Swyddogion roi copïau i'r Aelodau ac eglurhad manwl o'r Asesiad o'r Effaith ar Gydraddoldeb (EQIA) a gynhaliwyd mewn perthynas â'r cynigion hyn?
- A all yr Arweinydd a'r Cabinet/Uwch Swyddogion sicrhau aelodau bod y cynigion hyn yn cydymffurfio â deddfwriaeth Cydraddoldeb a Hawliau Dynol? A yw'r cynigion yn cydymffurfio â Chynllun Cydraddoldeb Strategol yr Awdurdod Lleol?

Galwadau'r Gwasanaeth

- Sut fydd newid polisi a deddfwriaeth yn effeithio ar y ffordd mae'r cyngor yn gweithredu?
- A ydym ni wedi ystyried demograffeg ein cyngor a sut bydd hyn yn effeithio ar ddarparu gwasanaethau a chyllid yn y dyfodol?
- A ydych chi wedi adnabod ac ystyried y tueddiadau tymor hir a allai effeithio ar eich maes gwasanaeth, pa effaith allai'r tueddiadau hyn ei chael ar eich gwasanaeth/allai eich gwasanaeth ei gael ar y tueddiadau hyn, a beth sy'n cael ei wneud mewn ymateb?

Cynllunio Ariannol

- A oes gennym ni gynlluniau ariannol canolig a hirdymor cadarn yn eu lle?
- A ydym ni'n cysylltu cyllidebau â chynlluniau a chanlyniadau ac adrodd yn effeithiol ar y rhain?

Gwneud arbedion a chynhyrchu incwm

- A oes gennym ni'r strwythurau cywir ar waith i sicrhau bod ein dulliau effeithlonrwydd, gwelliant a thrawsnewid yn gweithio gyda'i gilydd i sicrhau'r arbedion mwyaf posibl?
- Sut ydym ni'n gwneud y mwyaf o incwm? A ydym ni wedi cymharu polisïau eraill y cyngor

i sicrhau'r incwm mwyaf posibl ac wedi ystyried yn llawn y goblygiadau ar ddefnyddwyr gwasanaeth?

- A oes gennym ni gynllun gweithlu sy'n ystyried capasiti, costau, a sgiliau'r gweithlu gwirioneddol yn erbyn y gweithlu a ddymunir?

Cwestiynau i'w gofyn o fewn blwyddyn i'r penderfyniad:

- A gafodd canlyniadau arfaethedig y cynnig eu cyflawni neu a oedd canlyniadau eraill?
- A oedd yr effeithiau wedi'u cyfyngu i'r grŵp yr oeddech chi ar y dechrau yn meddwl fyddai wedi cael ei effeithio h.y. pobl hŷn, neu a gafodd eraill eu heffeithio e.e. pobl ag anabledau, rhieni â phlant ifanc?
- A yw'r penderfyniad yn dal i fod y penderfyniad cywir neu a oes angen gwneud addasiadau?

Cwestiynau i'r Pwyllgor ar ddiwedd y cyfarfod ...

A oes gennym ni'r wybodaeth angenrheidiol i ffurfio casgliadau/i wneud argymhellion i'r pwyllgor gwaith, cyngor, partneriaid eraill? Os nad oes, a oes angen i ni:

- (i) Ymchwilio i'r mater yn fwy manwl?
- (ii) Gael rhagor o wybodaeth gan dystion eraill - Aelod o'r Bwrdd Gweithredol, arbenigwr annibynnol, aelodau o'r gymuned, defnyddwyr gwasanaeth, cyrff rheoleiddio...

Cytuno ar gamau pellach sydd i'w cymryd o fewn amserlen/adroddiad monitro yn y dyfodol.

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SUBJECT: Welsh Language Standards Annual Monitoring Report 2022/23

MEETING: Performance and Overview Scrutiny Committee

DATE: 17th July 2023

DIVISION/WARDS AFFECTED: All

1 PURPOSE:

- 1.1 To enable members to scrutinise the council's performance during 2022/23 against the Welsh Language Standards.

2 RECOMMENDATIONS:

- 2.1 That the committee uses the draft annual monitoring report to scrutinise the council's performance during 2022/23.

3. KEY ISSUES:

- 3.1 The Welsh language is an important part of the culture and heritage of our place. Back in 2016 Monmouthshire hosted the National Eisteddfod and we have ambitions to do so again. Our desire to increase the number of people who speak and learn Welsh is a commitment within the Community and Corporate Plan. Dovetailing with this, the council's Welsh Language Strategy sets our commitment to ensure that Monmouthshire is having a positive impact on achieving the Welsh Government's ambitious strategy of having a million Welsh speakers by 2050.
- 3.2 Alongside our strategy sit the Welsh Language Standards which promote the language and ensure that it is treated no less favourably than English. The standards applying to each public body can differ and there are 176 applying to our council. It is a requirement of standards 158, 164 and 170 that we produce an annual report which deals with the way in which we have complied with the standards during the year and publish this on our website. This is referred to as the Monmouthshire's Welsh Language Standard's Annual Monitoring Report. This is a duty placed upon us, but of equal importance is a desire for the language to thrive and grow in our county.
- 3.3 The annual report demonstrates how we have complied with the Welsh language standards, these include:
- Making available Welsh language courses at all learning levels to members of staff. These courses are facilitated through the National Centre of Learning Welsh and delivered by Coleg Gwent. Courses are fully funded and can be undertaken during work hours or in the evenings if staff prefer. 32 members of staff registered for these courses this year 22/23, this is an increase from last year 21/22 where 19 members of staff had registered.
 - Efforts were made to increase the number of Welsh speaking applicants for new posts. Welsh language essential posts as well as some select Welsh language desirable posts were advertised on Welsh language recruitment sites which saw success in attracting applicants with Welsh language skills. For some Welsh language essential roles, we introduced specification of the level of skills which would be required for the post so that Welsh speakers would have more confidence in applying.
 - A dedicated Microsoft Teams channel has been established to empower Welsh speaking staff of all levels, providing a platform for communication with colleagues in Welsh fostering a greater sense of confidence in their language skills. This Teams channel also serves as a valuable

resource for the Welsh Language Officer to inform staff of Welsh language support which is available to them as well as any local Welsh language events in the community.

- Organising promotional events and social media posts throughout the year to promote the use of the language and our Welsh language services. Although promotion is done throughout the year, important dates such as St David's Day, Shwmae Day and Welsh Language Music Day are especially utilised for these promotions.

3.4 During the year there have been some notable challenges. These included:

- During the financial year of 21/ 22 we received a complaint (CS112) from the Welsh Language Commissioner regarding the Policy Making process of our Street Naming and Numbering Policy which continued to the current financial year. It was found by the commissioner that we failed to comply with standards 88, 89 and 90 and were given 15 enforcements actions which was successfully completed.
- During regular monitoring undertaken by the Welsh Language Officer of Monmouthshire's websites and social media pages, it was discovered that there were significant issues on the Welsh language pages of the MonLife website. Once these issues were identified an action plan was created to resolve them. This work was already underway when we received a complaint from the Welsh Language Commissioner (CS1103). It was therefore decided by the commissioner that they would not continue with the investigation at that time as steps were already being taken to resolve these issues.

3.5 During the year, steps have been taken to improve our processes and strengthen our compliance with the Welsh Language Standards. These include:

- Strengthening our policy making process by revising the Integrative Impact Assessment (IIA) tool which is produced to accompany all policy decisions. The accompanying guidance document was also updated and the quality assurance process of all IIA's strengthened and meetings minuted to ensure that we can evidence how any issues are being addressed before the decision made.
- When issues were identified with the MonLife website, advice was sought from an external translator and specialist in Welsh language matters. The Welsh Language Officer and the MonLife digital team worked closely with them to ensure all aspects of the current website was amended to become compliant, and all future changes to the website are made compliant at the point of updating.

4. RESOURCE IMPLICATIONS:

4.1 There are no additional resource implications as a result of this report. However, there may be resource implications in undertaking further actions identified in this annual report. These would be subject to the usual council decision-making processes.

5. BACKGROUND PAPERS:

[Monmouthshire Compliance Notice – Welsh Language Standards](#)
[Monmouthshire's Welsh Language Strategy 2022 - 2027](#)

6. AUTHOR:

Nia Roberts, Welsh Language Officer

7. CONTACT DETAILS:

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Telephone: 01633 644010



monmouthshire
sir fynwy

Monmouthshire County Council's
Welsh Language Standards Annual Monitoring
Report

1st April 2022 - 31st March 2023



Overview

This is the Monmouthshire County Council's annual report on the Welsh language standards. Its purpose is to evaluate our compliance with the standards, and the ways in which we have promoted and facilitated opportunities to use Welsh and ensured that the language was treated no less favourably than the English during the year. It was produced in accordance with Schedule 4 of the Welsh Language Standards (No. 1) Regulations 2015, to meet the requirements of standards 158, 164 a 170.

Further Information

This report can be found on the Monmouthshire County Council website: www.monmouthshire.gov.uk.

If you have any questions regarding the contents of this report, please contact us on the details below.

Nia Roberts

Welsh Language Officer

Policy, Performance & Scrutiny

Monmouthshire County Council

County Hall

The Rhadyr

Usk

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We welcome correspondence and telephone calls in Welsh, contacting us in Welsh will not lead to a delay in response.

Mae'r ddogfen hon hefyd ar gael yn Gymraeg.

This document is also available in Welsh



Related Documents

[Monmouthshire County Council 5 Year Welsh Language Strategy 2022-2027](#)

The cabinet member with responsibility for the Welsh language during 2022/23 was Cllr. Tudor Thomas.

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1. Background

Monmouthshire County Council recognises the importance of the Welsh Language as an integral part of our cultural identity, heritage and community cohesion. Throughout the year 2022/2023 the council has been dedicated to fostering an environment where the Welsh language can thrive and Welsh speakers are able to use the language in their everyday lives.

The Welsh Language (Wales) Measure 2011 established a legal framework that imposed a duty on Monmouthshire County Council, alongside other public organisations, to comply with Standards relating to the Welsh language. The key principles of these standards are that:

- the Welsh language should not be treated any less favourably than the English language.
- we should promote and facilitate the use of the language

In 2015 Monmouthshire Council received a compliance notice from the Welsh Language Commissioner. This document outlines the standards that the council must comply with. In total, there are 176 standards that apply to Monmouthshire Council. These standards are grouped into 5 categories which are:

- Service Delivery
- Policy Making
- Operational
- Promotion
- Record Keeping

The Welsh Language Standards require us to:

- Produce and publish on our website, a 5-year strategy that sets out how we propose to promote the Welsh language and to facilitate the use of the Welsh language more widely in our area. (Standards 145,146)
- Produce an annual report, in relation to each financial year, which deals with how we have complied with the standards and publish on our website. (Standards 158, 164, 170)

The council's [compliance notice](#) can be found on our bilingual website.

2. Compliance

Service Delivery Standards

<i>Standards Group</i>	<i>Actions Taken During 2022/2023</i>	<i>Actions to be Taken 2023/2024</i>
Standards 1 – 7 Correspondence sent and received.	<ul style="list-style-type: none"> Staff issued reminders of our requirements to the Welsh Language Standards when sending out correspondence. 	<ul style="list-style-type: none"> Continue to monitor correspondence.
Standards 8 – 22 Telephone calls made and received.	<ul style="list-style-type: none"> Compliance ensured with the migration of phone systems to Microsoft Teams Calling. Answerphone messages for each department recorded bilingually. 	<ul style="list-style-type: none"> Ensure all staff are aware of procedures when Welsh telephone calls are received. Move the Council's contact Centre to a new solution which will improve the Welsh language service.
Standards 24 – 36 Meetings with the Public.	<ul style="list-style-type: none"> Simultaneous translation provided in public meetings where required. 	<ul style="list-style-type: none"> Monitor to ensure that the offer of simultaneous translations continues to be actively made.
Standards 37 – 51, 69 – 70 Other bilingual documents.	<ul style="list-style-type: none"> Staff reminded of the need to state on documents that it is also available in Welsh. All application forms for public use are created bilingually and staff are reminded of this requirement. All official notices are produced and displayed bilingually. 	<ul style="list-style-type: none"> Continue to closely monitor compliance.
Standards 52 – 60 Websites, Social Media, Apps, and Self-service Machines.	<ul style="list-style-type: none"> Monmouthshire websites and social media accounts regularly monitored to ensure compliance. Issues were identified on MonLife website and complaint received from the Welsh Language Commissioner (See complaints section). Work completed to ensure that all current pages are compliant and process created for new pages. Welsh Language Officer worked closely with the Website Officer to ensure that pages on the Monmouthshire website are compliant. 	<ul style="list-style-type: none"> Continue to monitor all websites and social media accounts. Create a log of any issues identified and any actions taken to resolve.

Standards 52 – 60 Websites, Social Media, Apps, and Self-service Machines.	<ul style="list-style-type: none"> • Website authors contacted by Welsh Language Officer to review all of their webpages are compliant. • Here is data regarding hits for the following English (E) and corresponding Welsh (W) pages: <ul style="list-style-type: none"> • Recycling and Waste: (E) 108,156. (W) 262. • Council Tax: (E) 60,862. (W) 147. • Early Years, Childcare and Schools (E) 2,780. (W) 33 • Welsh Medium Education (E) 315. (W) 39. • Community Hubs and Libraries: (E) 21,692. (W) 99. 	
Standards 61 – 63 Signs	<ul style="list-style-type: none"> • All new street signs are either bilingual or monolingual Welsh. Names are carefully chosen to reflect the history and heritage of the area. The Welsh Language Officer works closely with the Street Naming Officer to help with this process. • Compliance monitored throughout all signage within the authority. 	<ul style="list-style-type: none"> • Monitor for compliance.
Standards 64 – 68 Reception Services	<ul style="list-style-type: none"> • Receptions across authority monitored to ensure Cymraeg posters are displayed to indicate that Welsh can be used. • Welsh language skills assessed during interview for reception roles. 	<ul style="list-style-type: none"> • Monitor receptions across the authority to ensure compliance.

Standards 71 – 75 Awarding Grants	<ul style="list-style-type: none"> • Council has a policy for ‘Awarding Grants and the Welsh Language’. 	<ul style="list-style-type: none"> • Monitor to ensure compliance.
Standards 76 – 80 Awarding Contracts	<ul style="list-style-type: none"> • Checklist created for: Welsh Language Requirements - Procurement. 	<ul style="list-style-type: none"> • Monitor to ensure compliance.
Standards 81 – 82 Promoting Welsh Language Services	<ul style="list-style-type: none"> • Welsh language services actively promoted on the Council’s website and social media pages. • Social media posts created for ‘Welsh Language Rights Day’ to promote the council’s Welsh language services. 	<ul style="list-style-type: none"> • Monitor social media to ensure that Welsh language services continue to be actively promoted. • Schedule promotions for key events / dates.
Standard 83 Corporate Identity	<ul style="list-style-type: none"> • Ensure all aspects of the corporate identity is bilingual and the Welsh Language is not treated any less favourably. 	<ul style="list-style-type: none"> • Continue to monitor for compliance.
Standards 84 & 86 Educational Courses	<ul style="list-style-type: none"> • We assess educational courses to determine if they need to be delivered in Welsh. 	<ul style="list-style-type: none"> • Continue to monitor for compliance.
Standard 87 Public Address Systems	<ul style="list-style-type: none"> • All public address systems are bilingual. • Monitor compliance through visits. 	<ul style="list-style-type: none"> • Continue to monitor compliance. • Ensure any new public address systems continue to be bilingual.

Policy Making Standards

<i>Standards Group</i>	<i>Actions Taken During 2022/2023</i>	<i>Actions to be Taken 2023/2024</i>
Standards 88 - 93 Policy Making.	<ul style="list-style-type: none"> • Following a complaint from the Welsh Language Commissioners Office CS112. (See Complaints section for further details). Our processes for Policy Making was re-assessed. • Revision made to the Integrated Impact Assessment tool which is produced to accompany all policy decisions taken by Council, Cabinet or individual cabinet members. • Strengthened quality assurance process of all Integrated Impact Assessments to ensure that any questions that have not been answered in sufficient detail are returned to the report author for revision ahead of the decision being made. • Training delivered to councillors in June 2022. 	<ul style="list-style-type: none"> • Follow-up training will continue to be made available to officers identified as requiring it during the quality assurance of impact assessments. • Quality assurance meetings will continue.

Operational Standards

<i>Standards Group</i>	<i>Actions Taken During 2022/2023</i>	<i>Actions to be Taken 2023/2024</i>
Standards 99 – 104 Employment Documents.	<ul style="list-style-type: none"> • HR Documents are available bilingually. • Staff are reminded on the MCC – Cymraeg Teams Channel that they can access HR documents in Welsh. 	<ul style="list-style-type: none"> • Monitor to ensure compliance.
Standards 105 – 111 Human Resources Policies.	<ul style="list-style-type: none"> • HR policies are available bilingually on the staff intranet. 	<ul style="list-style-type: none"> • Monitor to ensure compliance.
Standards 112 – 119 Complaints and Disciplinary Procedures.	<ul style="list-style-type: none"> • Staff are made aware of their right to complete the complaints / disciplinary process in Welsh. 	<ul style="list-style-type: none"> • Continue to ensure this is actively offered.
Standards 120 – 126 Staff Intranet and IT Resources.	<ul style="list-style-type: none"> • Welsh Language spellchecking software installed on every computer. • Welsh language page on the Intranet updated. 	<ul style="list-style-type: none"> • Ensure that all document on the Welsh Language intranet page is kept up to date and staff are reminded of where they can access these.
Standard 127 Staff Language Skills.	<ul style="list-style-type: none"> • Please see section on Welsh Language Skills. 	<ul style="list-style-type: none"> • Increase the number of staff who report their Welsh language skills by integrating this in to mandatory training.
Standards 128 – 133 Staff Training.	<ul style="list-style-type: none"> • Please see section on Welsh Language Skills. • 32 staff members enrolled on Welsh language courses. 	<ul style="list-style-type: none"> • Continue to promote Welsh language courses and training available to staff.

Standards 134 & 135 Wording and Logo for Staff Email Signatures	<ul style="list-style-type: none"> All staff members have access to the translation service for their e-mail signatures and line managers regularly remind their staff of this requirement. Staff e-mail signatures are monitored to ensure compliance. The 'Work Welsh' logo is available on the staff intranet as well as the MCC Cymraeg Teams Channel for staff to include in their e-mail signatures. 	<ul style="list-style-type: none"> Continue to monitor compliance. Utilise the MCC Cymraeg Teams Channel to share information with Welsh speaking staff.
Standards 136 - 140 Recruitment Process	<ul style="list-style-type: none"> Please see section on 'Recruitment'. The council classifies each new vacant post as being Welsh language desirable as a minimum. All job adverts are advertised bilingually. They include the Welsh language skills framework and Welsh language assessment. Welsh Language Officer monitors new post adverts to ensure compliance. All roles assessed as being Welsh Language Essential and some select Welsh Language Desirable adverts are advertised on Welsh language recruitment sites which has seen success in attracting Welsh speak- 	<ul style="list-style-type: none"> Continue to monitor to ensure compliance. Continue to make use of Welsh language recruitment sites. Welsh Language Officer to monitor outcomes of these adverts. Provide Welsh language skill levels required for Welsh Language Essential roles to potentially increase the number of applicants.
Standards 141 - 143 Internal Signage	<ul style="list-style-type: none"> Provide guidance to staff regarding internal signage. 	<ul style="list-style-type: none"> Continue to monitor for compliance.
Standard 144 Workplace announcements	<ul style="list-style-type: none"> All announcements are recorded bilingually. 	<ul style="list-style-type: none"> Continue to monitor for compliance.

3. Complaints

Complaints from the Public

- In September 2022 a complaint was received from a member of the public regarding signage as you come in to Llanelly Hill from both directions. The complaint was regarding the Welsh name used for the village of 'Llanelly Hill' which was 'Bryn Llanelli'. This was also a complaint that we received from the Welsh Language Commissioner, please see CS1049 for more details.
- In February 2023 we received a complaint from a member of the public regarding signage for Devauden referring to the town as 'Devauden' only and no Welsh form. Response issued stating that we use the Welsh Language Commissioner's 'Standardised Place Names List' when creating our signage. The standardised form recommended by the Welsh Language Commissioner is 'Devauden' in both English and Welsh.

Welsh Language Commissioners Standardised Welsh Place Name List can be found on the [Welsh Language Commissioner's Website](#).

Complaints from Welsh Language Commissioner

CS112 - Complete - This was an on-going complaint from the 2021-2022 year period relating to our policy making process in relation to the Monmouthshire's Street Naming and Numbering policy. The authority were given 15 enforcement actions from the commissioner which were successfully actioned.

You can read the Welsh Language Commissioner's statement [here](#).

CS1018 - Complete - Monolingual English road sign for Abergavenny. Response provided to Welsh Language Commissioner stating road sign is the responsibility of Welsh Government and not Monmouthshire Council.

CS1049 - Complete - There were two parts to this complaint.

- Llanelly Hill road sign - This sign is on a road owned by Welsh Government and is maintained by South Wales Trunk Road Agency (SWTRA) and therefore was not placed by Monmouthshire Council.
- Llanelly Hill signage as you come in to the village from both directions- The signage referred to Llanelly Hill in Welsh as Bryn Llanelli. The suggested standardised place name provided on the Welsh Language Commissioner's list of standardised place name list is 'Llanelli Hill' in Welsh. As this sign was erected by another public body, this sign was not the responsibility of Monmouthshire County Council.

Monmouthshire will be working with the research team of the Welsh Language Commissioner to review what the most appropriate standardised name would be for Llanelli Hill.

CS1103- Complete- Complaint relating to MonLife website and that most pages were only available in English and that you had to check the English version of the website to check important information. Issues with the MonLife website had been identified by the Welsh Language Officer prior to receiving this complaint and actions were already in place to resolve issues. Monmouthshire worked with a third party expert in Welsh Language and translation to ensure compliance with the website.

4. Welsh Language Skills

In order to update our records of Welsh language skills within the workforce a Welsh Language skills survey was circulated to staff. This skills survey was sent out through the means of an All staff e-mail as well as an All managers e-mail where managers were asked to ensure that their staff completed the survey regardless of their skill levels. 485 responses were received for this survey out of approximately 2,419 members of staff. We intend on sending out the same survey in the next financial year with the intention of trying to improve this response rate. When the Welsh language awareness training is migrated to a new software this will also enable us to collect this data when staff complete this mandatory training.

Reported Welsh Language Skills

<i>Welsh Skills</i>	<i>Count</i>	<i>%</i>
Basic Conversation (bore da, prynhawn da, sut wyt ti)	209	43%
Fluent/Formal Conversation (two way conversational in a professional meeting)	29	6%
No Skills	207	43%
Social Conversation (establish where they are from etc)	40	8%
Grand Total	485	

Fluent Speakers by Directorate

Chief Executives	7	24%
Children and Young People	4	14%
Schools	3	10%
Communities and Place	3	10%
Monlife	1	3%
People and Governance	1	3%
Resources	1	3%
Social Care & Health	9	31%
Grand Total	29	

Speakers who are able to have a social conversation by Directorate

Chief Executives	4	10%
Communities	1	3%
Children and Young People	4	10%
Schools	2	5%
Communities and Place	9	23%
Monlife	7	18%
People and Governance	1	3%
Resources	2	5%
Social Care & Health	10	25%
Grand Total	40	

Highest level of course completed by learners

Mynediad / Entry	55
Sylfaen / Foundation	16
Canolradd / Intermediate	10
Uwch / Advanced	3
Hyfedredd / Proficiency	1
Duolingo/SSiW	48

5. Welsh Language Courses

The Council offers a number of Welsh language courses to staff at all levels of learning. These courses aim to increase the number of Welsh speaking staff within the authority as well as increasing confidence so staff feel more comfortable to use the Welsh language in their work. Courses are facilitated through the National Centre of Learning Welsh and are delivered through Coleg Gwent. All Welsh language courses are fully funded through the Welsh Language Department.

In year 2022/2023 the number of staff who attended Welsh language courses at the relevant levels are as follows:

<i>Language Level of Course</i>	<i>Number of Staff Registered 2021/2022</i>	<i>Number of Staff Registered 2022/2023</i>
Mynediad / Entry	9	23
Sylfaen / Foundation	4	3
Canolradd / Intermediate	5	4
Uwch / Advanced	1	1
Hyfedredd / Proficiency	0	1
<i>Total</i>	<i>19</i>	<i>32</i>

Standard 128, requires the Council to provide training in Welsh for staff in the following areas, if they are provided in English:

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

Staff are asked whether they would like to receive these training in Welsh.

We have been utilising our new Welsh Language Teams Group to actively remind staff that they are able to access the above training though the medium of Welsh.

6. Recruitment

The job application process is accessible in Welsh in accordance with the Welsh Language Standards and all job vacancies are advertised bilingually. As part of the recruitment process, and a requirement of Standard 136, every vacant post must be assessed for the need of Welsh language skills. The council classifies each new vacant post as being Welsh language desirable as a minimum.

Advertised posts for 2022-2023

	2021-22	2022-2023
vacant/new posts advertised	1011	781
vacant/new vacant posts advertised that had 'Welsh language skills essential'	2	6
vacant/new vacant posts advertised that had 'Welsh language skills desirable'	1009	775
vacant/new posts advertised specified as posts where it is 'necessary to learn Welsh-language skills when someone is appointed to the post'	0	0
The number of vacant/new posts advertised that 'did not require Welsh language skills'	0	0
The number that did not include an assessment	0	0
The number not stated	0	0

Advertised posts for schools for 2022 – 2023.

	2021-22	2022-2023
Schools vacant/new posts advertised	91	108
Schools vacant/new vacant posts advertised that had 'Welsh language skills essential';	20	29
Schools vacant/new vacant posts advertised that had 'Welsh language skills desirable'	71	79
Schools vacant/new posts advertised specified as posts where it is 'necessary to learn Welsh-language skills when someone is appointed to the post'	0	0
The number of schools vacant/new posts advertised that 'did not require Welsh language skills'	0	0
The number that did not include an assessment	0	0
The number not stated	0	0

7. Customer Service

Welsh Language Phone Calls

Between 1st April 2022 – 31st March 2023 there have been 51 calls to the Welsh language line. This is a decrease from last year where 80 phone calls were received on the Welsh Language line. This decrease is likely due to initial issues when the hunt group first migrated to Teams telephony. Phone calls were automatically being prematurely diverted to the answering machine without firstly ringing officers phones. This issue has now been resolved and phone calls are successfully going through to Welsh speaking members of staff. If there is no member of staff available, the caller can leave an answerphone message. The Welsh language line answerphone mailbox is closely monitored by the Welsh Language Officer throughout the day to ensure that Welsh speakers do not experience any delay when contacting the Council in Welsh.

The following list provides a breakdown of the nature of enquiries by department.

Recycling and Waste	17
Communications Team	5
Council Tax/rates/finance	4
Human Resources	3
CYP/Education	3
Elections	2
Grass Routes/Passenger Transport	2
Social care	2
Licensing	1
Planning	2
Environmental Health	1
Highways	4
Welsh Language Officer	4
Countryside	1
Total	51

In addition to telephony, we have a fully bilingual App ‘My Monmouthshire’ where customers can make payments, report incidents and request services in Welsh. We also have a fully bilingual chatbot so that customers can access support in Welsh 24/7. Staff monitor the chatbot during office opening hours to help assist customers with any queries that the chatbot is unable to answer.

8. Promotion

Welsh Language Rights Day

Welsh Language Rights Day falls on the 7th of December and marks the day on which the Welsh Language (Wales) Measure 2011 was passed in parliament. It is an opportunity for us to promote our Welsh language services. The following are a few graphics which were created for our social media's to promote the different ways that customers can access our services in Welsh.



DIWRNOD HAWLIAU'R GYMRAEG
WELSH LANGUAGE RIGHTS DAY

"Gyda fi, mae gennych chi hawl i...
"With me you have the right to..."

...ddefnyddio'r Gymraeg pan rydych yn ymweld â'r Hwb Cymunedol"
...use Welsh when you visit the Community Hub"

"Mae'n bwysig iawn i mi fod pobl yn gallu defnyddio'r Gymraeg pan maen nhw'n dod i ymweld â ni yn yr Hyb Cymunedol yn Nhrefynwy. Rydw i wedi bod yn dysgu Cymraeg ers rhai blynnyddoedd bellach a dwi wrth fy modd cael y cyfle i'w ddefnyddio gyda'n cwsmeriaid." - **Gill Hughes, Cynorthwydd Gwybodaeth**
"It is very important to me that people can use the Welsh Language when they come and visit us in the Community Hub in Monmouth. I have been learning Welsh for a few years now and I love that I get the opportunity to use it with our customers."
- **Gill Hughes, Information Assistant**

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DIWRNOD HAWLIAU'R GYMRAEG
WELSH LANGUAGE RIGHTS DAY

"Gyda fi, mae gennych chi hawl i...
"With me you have the right to..."

...gael asesiad integredig oedolyn yn Gymraeg"
... have an adult integrated assessment in Welsh"

"Mae'r gallu i gynig asesiad yn y Gymraeg yn bwysig i mi a'r bobl dwi'n gweithio ef oherwydd mae'n rhoi cyfle i bobl siarad yn yr iaith gyntaf ac/neu yn yr iaith sy'n bwysig iddyn nhw. Hefyd, i mi mae'n bwysig i barhau a hyrwyddo'r iaith Gymraeg ar hyd y sir a gwlad ble yn bosib." - **Kate Stevens, Gweithiwr Cymdeithasol**
The ability to offer an assessment in Welsh is important to me and the people I work with because it gives people the opportunity to speak in their first language and/or in the language that is important to them. Also, for me it is important to continue and promote the Welsh language throughout the county and country where possible." - **Kate Stevens, Social Worker**

monmouthshire sir fynyw **#MAEGENIHAWL**



DIWRNOD HAWLIAU'R GYMRAEG
WELSH LANGUAGE RIGHTS DAY

"Gyda fi, mae gennych chi hawl i...
"With me you have the right to..."

... drafod materion ynglŷn â'r Gymraeg yn Sir Fynwy drwy'r Gymraeg"
... discuss issues about the Welsh Language in Monmouthshire in Welsh"

"Mae'r iaith Gymraeg yn bwysig iawn i mi. Fel swyddog y Gymraeg rwyf yn gweithio i hyrwyddo'r iaith yn y Sir ac i wneud yn siŵr ei'n bod fel awdurdod lleol yn gwneud popeth y gallwn i dyfu'r iaith yn Sir Fynwy ac i wneud yn siŵr fod yr iaith yn cael y parch mae yn ei haeddu. Felly, mae gweithio gyda phobl Sir Fynwy yn ei iaith o ddewis yn hanfodol i wneud yn siŵr ei'n bod yn gallu cyflawni hyn." - **Nia Roberts, Swyddog y Gymraeg**
"The Welsh language is very important to me. As the Welsh language officer for Monmouthshire, I work to promote the language in the County and to make sure that as a local authority we do everything we can to make sure that the language gets the respect it deserves. Working with the people of Monmouthshire in their language of choice is essential to make sure we can achieve this." - **Nia Roberts, Welsh Language Officer**

monmouthshire sir fynyw **#MAEGENIHAWL**

Diwrnod Shwmae Su'mae Day

Diwrnod Shwmae is celebrated on the 15th of October. The purpose of this day is to promote the idea of starting every conversation in Welsh. It aims to show that the Welsh language belongs to us all, whether you are a learner or a fluent Welsh speaker.

To celebrate the day the Welsh Language Officer presented in the Digital Cwtch, which is a live streamed session for staff discussing various topics. In this session, staff were informed about the purpose of the day and encouraged to participate. Staff were also reminded of our responsibilities regarding the Welsh language, and were informed of what support they could receive regarding the language.

An event was also organised at Abergavenny Hub with the support of Menter Iaith Blaenau Gwent, Torfaen a Mynyw. There was a Welsh language story time, and information about Welsh language services and classes in the area.

Additionally, a video was created to promote the day which can be found on the [Monmouthshire Facebook page](#).



9. Conclusion

Policy Making

During 22/23 the Council has improved its policy making process. The Integrated Impact Assessment (IIA) tool, which is produced to accompany all policy decisions were revised. The accompanying guidance note was also updated. Training was delivered to councillors in June 2022. Additionally, the quality assurance process of all IIA's was strengthened to ensure that any unanswered questions are revised before the decision being made. These quality assurance meetings are minuted to provide an audit trail.

Website

When issues were identified with the MonLife website during routine monitoring by the Welsh Language Officer actions were taken to remedy the issues as quickly as possible. Advice was sought by a third party translator who is a specialist in Welsh language matters. The MonLife digital team and Welsh Language Officer worked closely with him to ensure that all aspects of the website was made compliant as soon as possible and all future amendments to the website would be compliant at the time of creation. The team were also reminded of what our responsibilities are to the Welsh language as stated in the Welsh Language Standards. When the complaint was received from the Welsh Language Commissioner, these steps were already being actioned.

As a result of issues being identified on the MonLife website, actions were taken to make sure that our Monmouthshire website was also up to compliance. The Welsh Language Officer worked closely with the newly appointed website officer to achieve this. All website authors were contacted and asked to review their webpages to ensure that all were fully compliant with the Welsh Language Standards. The Welsh Language Officer does regular monitoring of the council's websites and will be creating a detailed log of any issues identified and what steps will be taken to rectify these issues.

Cymraeg Teams Channel

To improve communication between the Welsh Language Officer and Welsh speaking members of staff a Teams channel was created. This is a Teams channel for staff of all Welsh language abilities, all posts made by the Welsh Language Officer are made bilingually. The channel is used as an easily accessible way for the Welsh Language Officer to distribute important information to staff about support available to them as well as events happening in the local community. Staff can also use the channel as an informal platform to have a conversation in Welsh and to get to know other Welsh speaking members of staff.

Welsh Language Provision

In January 2023 a statutory consultation on the proposal to establish a third Welsh Medium primary school in Monmouthshire. The consultation concluded on the 15th of May. All information regarding the consultation can be found on our [website](#), including the consultation report.

In the next financial year work will be made to promote the seedling school in Monmouth and Welsh medium education. Some of this work has already started, such as the Miri Mynwy Mehefin which was an event made in partnership with Menter Iaith BGTm to promote Welsh medium education.

Welsh Language Courses for Staff

During this financial year 22/23 we had 32 staff members register for Welsh language courses. This is an increase from last year 21/22 where 19 staff members registered for a course. Out of the 32 registrations this year 23 of these were completing Mynediad / Entry courses. Going forward, we would like to see these staff members continue with their learning and registering for their next level courses so that they are able to stay on the Welsh language continuum. Therefore, our aim for next year is to organise events and promotional campaigns for staff not only to encourage beginner learners but to also encourage learners who have already completed a course to register for their next level of learning. We will also aim to encourage staff members who may have learned some Welsh in the past, whether this was at school or other learning methods to build on their existing skills and to re-start learning. The Council often find it difficult to employ Welsh speaking members of staff, it is therefore important for us to encourage our existing members of staff to learn the language so that our residents are able to access an effective Welsh language service.



monmouthshire sir fynwy

Adroddiad Monitro Blynyddol Safonau'r

Gymraeg Cyngor Sir Fynwy

1af Ebrill 2022 - 31ain Mawrth 2023



Trosolwg

Dyma adroddiad blynyddol Cyngor Sir Fynwy ar safonau'r Gymraeg. Ei ddiben yw gwerthuso ein cydymffurfiad â'r safonau, a'r ffyrdd yr ydym wedi hyrwyddo a hwyluso cyfleoedd i ddefnyddio'r Gymraeg a sicrhau nad yw'r iaith yn cael ei thrin yn llai ffafriol na'r Saesneg yn ystod y flwyddyn. Fe'i lluniwyd yn unol ag Atodlen 4 o Reoliadau Safonau'r Gymraeg (Rhif 1) 2015, i fodloni gofynion safonau 158, 164 a 170.

Gwybodaeth Bellach

Mae'r adroddiad hwn ar gael ar wefan Cyngor Sir Fynwy: www.monmouthshire.gov.uk/cy.

Os oes gennych unrhyw gwestiynau am gynnwys yr adroddiad hwn, cysylltwch â ni ar y manylion isod.

Nia Roberts

Swyddog y Gymraeg

Polisi, Perfformiad a Chraffu

Cyngor Sir Fynwy

Neuadd y Sir

Y Rhadyr

Brynbuga

NP15 1GA

Rhif Ffôn: 01633 644010

E-bost: niaroberts@monmouthshire.gov.uk

Rydym yn croesawu gohebiaeth a galwadau ffôn yn Gymraeg, ni fydd cysylltu â ni yn Gymraeg yn arwain at oedi mewn ymateb.

Mae'r ddogfen hon hefyd ar gael yn Saesneg.

This document is also available in English.

Dogfennau Cysylltiedig

[Strategaeth Iaith Gymraeg 5 Mlynedd Cyngor Sir Fynwy 2022-2027](#)

Yr aelod cabinet gyda chyfrifoldeb dros y Gymraeg yn ystod 2022/23 oedd y Cyng. Tudor Thomas.

Cynnwys

<i>1. Cefndir</i>	<i>4</i>
<i>2. Cydymffurfiad</i>	<i>5</i>
• <i>Safonau Cyflenwi Gwasanaethau</i>	<i>5</i>
• <i>Safonau Llunio Polisi</i>	<i>8</i>
• <i>Safonau Gweithredu</i>	<i>9</i>
<i>3. Cwynion</i>	<i>11</i>
<i>4. Sgiliau Iaith Gymraeg</i>	<i>12</i>
<i>5. Cyrsiau Cymraeg</i>	<i>14</i>
<i>6. Recriwtio</i>	<i>15</i>
<i>7. Gwasanaeth Cwsmer</i>	<i>16</i>
<i>8. Hyrwyddo</i>	<i>17</i>
<i>9. Casgliad</i>	<i>19</i>

1. Cefndir

Mae Cyngor Sir Fynwy yn cydnabod pwysigrwydd yr Iaith Gymraeg fel rhan greiddiol o'n hunaniaeth ddiwyllianol, treftadaeth a chydlyniant cymunedol. Drwy gydol y flwyddyn 2022/2023 mae'r cyngor wedi ymrwymo i feithrin amgylchedd lle gall y Gymraeg ffynnu a lle gall siaradwyr Cymraeg ddefnyddio'r iaith yn eu bywydau bob dydd.

Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol sydd yn gosod dyletswydd ar Gyngor Sir Fynwy, ochr yn ochr â sefydliadau cyhoeddus eraill, i gydymffurfio â Safonau'n ymwneud â'r Gymraeg. Egwyddorion allweddol y safonau hyn yw:

- ni ddylid trin y Gymraeg yn llai ffafriol na'r Saesneg;
- dylem hybu a hwyluso defnydd o'r iaith.

Yn 2015 derbyniodd Cyngor Sir Fynwy hysbysiad cydymffurfio gan Gomisiynydd y Gymraeg. Mae'r ddogfen hon yn amlinellu'r safonau y mae'n rhaid i'r cyngor gydymffurfio â nhw.

Mae cyfanswm o 176 o safonau sy'n berthnasol i Gyngor Sir Fynwy. Mae'r safonau hyn wedi'u grwpio i 5 categori, sef:

- Cyflenwi Gwasanaethau;
- Llunio Polisi;
- Gweithredu;
- Hybu;
- Cadw Cofnodion.

Mae Safonau'r Gymraeg yn ei gwneud yn ofynnol i ni:

- Cynhyrchu a chyhoeddi ar ein gwefan, strategaeth 5 mlynedd sy'n nodi sut yr ydym yn bwriadu hyrwyddo'r Gymraeg a hwyluso'r defnydd o'r Gymraeg yn ehangach yn ein hardal. (Safonau 145,146)
- Cynhyrchu adroddiad blynyddol, mewn perthynas â phob blwyddyn ariannol, sy'n ymdrin â sut rydym wedi cydymffurfio â'r safonau a chyhoeddi hwn ar ein gwefan. (Standards 158, 164, 170)

Mae [hysbysiad cydymffurfio'r cyngor](#) i'w weld ar ein gwefan ddwyieithog.

2. Cydymffurfiad

Safonau Cyflenwi Gwasanaethau

Grŵp Safonau	Camau a Gymerwyd yn Ystod 2022/2023	Camau i'w Cymryd 2023/2024
Safonau 1 - 7 Gohebiaeth a ddanfonwyd ac a dderbyniwyd.	<ul style="list-style-type: none"> Anfonwyd nodiadau atgoffa i staff am ein gofynion i'r Safonau'r Gymraeg wrth anfon gohebiaeth. 	<ul style="list-style-type: none"> Parhau i fonitro gohebiaeth.
Safonau 8 - 22 Galwadau ffôn a wnaed ac a dderbyniwyd.	<ul style="list-style-type: none"> Sicrhawyd cydymffurfiad gyda symud systemau ffôn i 'Microsoft Teams Calling'. Negeseuon peiriant ateb ar gyfer pob adran wedi'w recordio'n ddwyieithog. 	<ul style="list-style-type: none"> Sicrhau bod yr holl staff yn ymwybodol o'r gweithdrefnau pan dderbynnir galwadau ffôn Cymraeg. Symud Canolfan Gyswllt y Cyngor i ddatrysiaid newydd a fydd yn gwella'r gwasanaeth Gymraeg.
Safonau 24 - 36 Cyfarfodydd gyda'r Cyhoedd.	<ul style="list-style-type: none"> Darperir gwasanaeth cyfieithu ar y pryd mewn cyfarfodydd cyhoeddus lle bo angen. 	<ul style="list-style-type: none"> Monitro i sicrhau bod y cynnig o gyfieithu ar y pryd yn parhau i gael ei wneud.
Safonau 37 - 51, 69 - 70 Dogfennau dwyieithog eraill.	<ul style="list-style-type: none"> Atgoffwyd staff o'r angen i ddatgan ar ddogfennau eu bod hefyd ar gael yn y Gymraeg. Crëir pob ffurflen gais at ddefnydd y cyhoedd yn ddwyieithog ac atgoffir staff o'r gofyniad hwn. Mae'r holl hysbysiadau swyddogol yn cael eu cynhyrchu a'u harddangos yn ddwyieithog. 	<ul style="list-style-type: none"> Parhau i fonitro cydymffurfiaeth yn agos.
Safonau 52 - 60 Gwefannau, Cyfryngau Cymdeithasol, Apiau, a Pheiriannau Hunanwasanaeth.	<ul style="list-style-type: none"> Gwefannau a chyfrifon cyfryngau cymdeithasol Sir Fynwy yn cael eu monitro'n rheolaidd i sicrhau cydymffurfiaeth. Nodwyd materion ar wefan MonLife a derbyniwyd cwyn gan Gomisiynydd y Gymraeg (Gweler yr adran gwynion). Gwaith wedi'w gwblhau i sicrhau bod yr holl dudalennau cyfredol yn cydymffurfio a phroses yn cael ei chreu ar gyfer tudalennau newydd. 	<ul style="list-style-type: none"> Parhau i fonitro pob gwefan a chyfrif cyfryngau cymdeithasol. Creu log o unrhyw faterion a nodwyd ac unrhyw gamau a gymerwyd i'w datrys.

<p>Safonau 52 - 60 Gwefannau, Cyfryngau Cymdeithasol, Apiau, a Pheiriannau Hunanwasanaeth.</p>	<ul style="list-style-type: none"> • Gweithiodd y Swyddog Iaith Gymraeg yn agos gyda Swyddog y Wefan i sicrhau bod tudalennau gwefan Sir Fynwy yn cydymffurfio â'r safonau. • Cysylltodd Swyddog y Gymraeg ag awduron gwefannau i adolygu a yw eu holl dudalennau gwe yn cydymffurfio. • Mae'r canlynol yn ddata ynghylch ymweliadau ar y tudalennau Saesneg (S) a'r Gymraeg (C): • Ailgylchu a Gwastraff: (S) 108,156. (C) 262. • Treth y Cyngor: (S) 60,862. (C)147. • Blynnyddoedd Cynnar, Gofal Plant ac Ysgolion (S) 2,780. (C) 33 • Addysg Cyfrwng Gymraeg (S) 315. (C) 39 . • Hybiau Cymunedol a Llyfrgelloedd: (S) 21,692. (C) 99. 	
<p>Safonau 61 - 63 Arwyddion.</p>	<ul style="list-style-type: none"> • Mae pob arwydd stryd newydd naill ai'n ddwyieithog neu'n uniaith Gymraeg. Dewisir enwau yn ofalus i adlewyrchu hanes a threftadaeth yr ardal. Mae Swyddog y Gymraeg yn gweithio'n agos gyda'r Swyddog Enwi Strydoedd i helpu gyda'r broses hon. • Cydymffurfiaeth yn cael ei fonitro drwy'r holl arwyddion o fewn yr awdurdod. 	<ul style="list-style-type: none"> • Monitro cydymffurfiaeth.

Safonau 64 - 68 Gwasanaethau'r Dderbynfa.	<ul style="list-style-type: none"> • Derbyniadau ar draws yr awdurdod yn cael eu monitro i sicrhau bod posterï Cymraeg yn cael eu harddangos i ddangos y gellir defnyddio'r Gymraeg. • Sgiliau Cymraeg yn cael eu hasesu yn ystod cyfweiliadau ar gyfer rolau derbynfa. 	<ul style="list-style-type: none"> • Monitro derbynfeydd ar draws yr awdurdod i sicrhau cydymffurfiaeth.
Safonau 71 - 75 Rhoi Grantiau.	<ul style="list-style-type: none"> • Mae gan y Cyngor bolisi ar gyfer 'Dyfarnu Grantiau a'r Iaith Gymraeg'. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth.
Safonau 76 - 80 Rhoi Cytundebau.	<ul style="list-style-type: none"> • Rhestr wirio wedi'w chreu ar gyfer Gofynion Iaith Gymraeg - Caffael. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth.
Safonau 81 - 82 Hyrwyddo Gwasanaethau Iaith Gymraeg.	<ul style="list-style-type: none"> • Hyrwyddir gwasanaethau Cymraeg ar wefan a thudalennau cyfryngau cymdeithasol y Cyngor. • Postiadau cyfryngau cymdeithasol wedi'u greu ar gyfer 'Diwrnod Hawliau'r Gymraeg' i hyrwyddo gwasanaethau Cymraeg y cyngor. 	<ul style="list-style-type: none"> • Monitro cyfryngau cymdeithasol i sicrhau bod gwasanaethau Cymraeg yn parhau i gael eu hyrwyddo. • Trefnu hyrwyddiadau ar gyfer digwyddiadau / dyddiadau allweddol.
Safon 83 Hunaniaeth Gorfforaethol.	<ul style="list-style-type: none"> • Sicrhau bod pob agwedd ar hunaniaeth gorfforaethol yn ddwyieithog ac nad yw'r Gymraeg yn cael ei thrin yn llai ffafriol. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth.
Safonau 84 a 86 Cyrsiau Addysgol.	<ul style="list-style-type: none"> • Rydym yn asesu cyrsiau addysgol i benderfynu a oes angen eu cyflwyno yn Gymraeg. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth.
Safon 87 Systemau Cyhoeddiadau Cyhoeddus.	<ul style="list-style-type: none"> • Mae pob system annerch cyhoeddus yn ddwyieithog. • Monitro cydymffurfiaeth drwy ymweliadau. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth. • Sicrhau bod unrhyw systemau annerch cyhoeddus newydd yn parhau i fod yn ddwyieithog.

Safonau Llunio Polisi

<i>Grŵp Safonau</i>	<i>Camau a Gymerwyd yn Ystod 2022/2023</i>	<i>Camau i'w Cymryd 2023/2024</i>
Standards 88 - 93 Llunio Polisi.	<ul style="list-style-type: none"> • Yn dilyn cwyn gan Swyddfa Comisiynydd y Gymraeg CS112. (Gweler yr adran Cwynion am fanylion pellach). Ailaseswyd ein prosesau ar gyfer Llunio Polisi. • Diwygio'r Aseiad Effaith Integredig a gynhyrchir i gyd-fynd â'r holl benderfyniadau polisi a wneir gan y Cyngor, y Cabinet neu aelodau unigol o'r cabinet. • Cryfhau'r broses sicrhau ansawdd ar gyfer pob Aseiad Effaith Integredig i sicrhau bod unrhyw gwestiynau nad ydynt wedi'u hateb yn ddigon manwl yn cael eu dychwelyd i awdur yr adroddiad i'w hadolygu cyn i'r penderfyniad gael ei wneud. • Darparwyd hyfforddiant i gynghorwyr ym mis Mehefin 2022. 	<ul style="list-style-type: none"> • Bydd hyfforddiant dilynol yn parhau i fod ar gael i swyddogion y nodwyd bod ei angen arnynt yn ystod y broses o sicrhau ansawdd asesiadau effaith. • Bydd cyfarfodydd sicrhau ansawdd yn parhau.

Safonau Gweithredu

Grŵp Safonau	Camau a Gymerwyd yn Ystod 2022/2023	Camau i'w Cymryd 2023/2024
Safonau 99 – 104 Dogfennau Cyflogaeth.	<ul style="list-style-type: none"> Mae Dogfennau AD ar gael yn ddwyieithog. Atgoffir staff ar Sianel Teams Cymraeg y gallant gyrchu dogfennau AD yn Gymraeg. 	<ul style="list-style-type: none"> Monitro i sicrhau cydymffurfiaeth.
Safonau 105 – 111 Polisiâu Adnoddau Dynol.	<ul style="list-style-type: none"> Mae polisiâu AD ar gael yn ddwyieithog ar fewnwyd y staff. 	<ul style="list-style-type: none"> Monitro i sicrhau cydymffurfiaeth.
Safonau 112 – 119 Gweithdrefnau Cwyno a Disgyblu.	<ul style="list-style-type: none"> Gwneir staff yn ymwybodol o'u hawl i gwblhau'r broses gwyno / disgyblu yn Gymraeg. 	<ul style="list-style-type: none"> Parhau i sicrhau bod hyn yn cael ei gynig.
Safonau 120 - 126 Mewnwyd y Staff ac Adnoddau TG.	<ul style="list-style-type: none"> Meddalwedd gwirio sillafu Cymraeg wedi'i osod ar bob cyfrifiadur. Diweddarwyd y dudalen Gymraeg ar y fewnwyd. 	<ul style="list-style-type: none"> Sicrhau bod yr holl ddogfennau ar dudalen fewnwyd yr Iaith Gymraeg yn cael eu diweddarau a bod staff yn cael eu hatgoffa o ble y gallant gael gafael arnynt.
Safon 127 Sgiliau Iaith Staff.	<ul style="list-style-type: none"> Gweler yr adran Sgiliau Iaith Staff. 	<ul style="list-style-type: none"> Cynyddu'r nifer o staff sy'n adrodd am eu sgiliau Cymraeg trwy integreiddio hyn i'r hyfforddiant gorfodol Cymraeg.
Safonau 128 - 133 Hyfforddi Staff.	<ul style="list-style-type: none"> Gweler yr adran Sgiliau Iaith Staff. Cofrestrodd 32 aelod o staff ar gyr-siau Cymraeg. 	<ul style="list-style-type: none"> Parhau i hyrwyddo cyrsiau a hyfforddiant Cymraeg sydd ar gael i staff.

<p>Safonau 134 - 135 Geiriad a Logo ar Gyfer Llofnod E-byst Staff.</p>	<ul style="list-style-type: none"> • Mae gan bob aelod o staff fynediad i'r gwasanaeth cyfieithu ar gyfer llofnodion e-bost ac mae rheolwyr llinell yn atgoffa eu staff yn rheolaidd o'r gofyniad hwn. • Mae llofnodion e-bost staff yn cael eu monitro i sicrhau cydymffurfiaeth. • Mae'r logo 'Iaith Gwaith' ar gael ar fewnrwyd y staff yn ogystal â Sianel Teams Cymraeg i staff ei gynnwys yn eu llofnodion e-bost. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth. • Defnyddio Sianel Teams Cymraeg i rannu gwybodaeth berthnasol gyda staff sy'n siarad Cymraeg.
<p>Safonau 136 - 140 Y Broses Recriwtio.</p>	<ul style="list-style-type: none"> • Gweler yr adran ar 'Recriwtio'. • Mae'r cyngor yn nodi bod bob swydd newydd fel o leiaf Cymraeg yn ddymunol. • Mae pob hysbyseb swydd yn cael ei hysbysebu'n ddwyieithog ac yn cynnwys y fframwaith sgiliau iaith Gymraeg ac asesiad iaith Gymraeg. • Swyddog Iaith Gymraeg yn monitro hysbysebion swyddi newydd i sicrhau cydymffurfiaeth. • Pob rôl yr aseswyd ei bod yn Gymraeg yn Hanfodol a rhai eraill sydd yn Gymraeg yn Ddymunol yn cael eu hysbysebu ar safleoedd recriwtio Cymraeg sydd wedi gweld llwyddiant o ran denu siaradwyr Cymraeg i ymgeisio. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth. • Parhau i wneud defnydd o safleoedd recriwtio Cymraeg. Swyddog y Gymraeg i fonitro canlyniadau'r hysbysebion hyn. • Darparu'r lefelau sgiliau Cymraeg sydd eu hangen ar gyfer rolau Cymraeg yn Hanfodol er mwyn ceisio cynyddu'r nifer o ymgeiswyr.
<p>Safonau 141 - 143 Arwyddion Mewnol.</p>	<ul style="list-style-type: none"> • Rhoi arweiniad i staff ynghylch arwyddion mewnol. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth.
<p>Safon 144 Cyhoeddiadau yn y Gweithle.</p>	<ul style="list-style-type: none"> • Recordiwyd pob cyhoeddiad yn ddwyieithog. 	<ul style="list-style-type: none"> • Monitro i sicrhau cydymffurfiaeth.

3. Cwynion

Cwynion gan y Cyhoedd

- Ym mis Medi 2022 derbyniwyd cwyn gan aelod o'r cyhoedd ynglŷn ag arwyddion wrth i chi ddod i mewn i 'Llanelli Hill' o'r ddau gyfeiriad. Roedd y gŵyn yn ymwneud â'r enw Cymraeg a ddefnyddiwyd ar gyfer pentref 'Llanelli Hill' sef 'Bryn Llanelli'. Roedd hon hefyd yn gŵyn a gawsom gan Gomisiynydd y Gymraeg, gweler CS1049 am ragor o fanylion.
- Ym mis Chwefror 2023 derbyniwyd cwyn gan aelod o'r cyhoedd ynglŷn ag arwyddion i Devauden yn cyfeirio at y dref fel 'Devauden' yn unig a dim ffurf Gymraeg. Gyrrwyd ymateb yn nodi ein bod yn defnyddio 'Rhestr Enwau Lleoedd Safonol' Comisiynydd y Gymraeg wrth greu ein harwyddion. Y ffurf safonol a argymhellir gan Gomisiynydd y Gymraeg yw 'Devauden' yn y Gymraeg a'r Saesneg.

Mae [Rhestr Enwau Lleoedd Safonol Comisiynydd y Gymraeg](#) i'w gweld ar Wefan y Comisiynydd.

Cwynion gan Gomisiynydd y Gymraeg

CS112 -Wedi'i Gwblhau – Roedd hon yn gŵyn barhaus o'r cyfnod 2021–2022 yn ymwneud â'n proses llunio polisi mewn perthynas â pholisi Enwi a Rhifo Strydoedd Sir Fynwy. Rhoddwyd 15 o gamau gorfodi i'r awdurdod gan y Comisiynydd a gwblhawyd yn llwyddiannus.

Gallwch ddarllen datganiad [Comisiynydd y Gymraeg yma](#).

CS1018 - Wedi'i Gwblhau - Arwydd ffordd uniaith Saesneg ar gyfer y Fenni. Ymateb wedi ei roi i Gomisiynydd y Gymraeg yn nodi mai cyfrifoldeb Llywodraeth Cymru yw'r arwydd ffordd ac nid Cyngor Sir Fynwy.

CS1049 - Wedi'i Gwblhau - Roedd dwy ran i'r gŵyn hon.

- Arwydd ffordd Llanelli Hill - Mae'r arwydd hwn ar ffordd sy'n eiddo i Lywodraeth Cymru ac yn cael ei gynnal gan Asiantaeth Cefnffyrdd De Cymru (ACDC) ac felly ni chafodd ei osod gan Gyngor Sir Fynwy.
- Arwyddion Llanelli Hill wrth ddod i mewn i'r pentref o'r ddau gyfeiriad – roedd yr arwyddion yn cyfeirio at Llanelli Hill yn Gymraeg fel Bryn Llanelli. Yr enw safonol a awgrymir ar restr enwau lleoedd safonol Comisiynydd y Gymraeg yw 'Llanelli Hill' yn Gymraeg. Gan fod yr arwydd hwn wedi ei godi gan y Cyngor Cymuned, nid cyfrifoldeb Cyngor Sir Fynwy oedd yr arwydd hwn.

Bydd Sir Fynwy yn gweithio gyda thîm ymchwil Comisiynydd y Gymraeg i adolygu beth fyddai'r enw safonol mwyaf priodol ar gyfer Llanelli Hill.

CS1103 - Wedi'i Gwblhau - Cwyn yn ymwneud â gwefan MonLife a bod y rhan fwyaf o'r tudalennau ar gael yn Saesneg yn unig a bod yn rhaid i chi wirio fersiwn Saesneg y wefan i wirio gwybodaeth bwysig. Roedd materion gyda gwefan MonLife wedi'u nodi gan y Swyddog Iaith Gymraeg cyn derbyn y gŵyn hon ac roedd camau gweithredu ei-soes yn eu lle i ddatrys problemau. Bu Sir Fynwy yn gweithio gydag arbenigwr mewn Iaith Gymraeg a chyfieithydd trydydd parti i sicrhau cydymffurfiaeth â'r wefan.

4. Sgiliau Iaith Gymraeg

Er mwyn diweddarau ein cofnodion o sgiliau iaith Gymraeg o fewn y gweithlu, dosbarthwyd arolwg sgiliau Cymraeg i staff. Anfonwyd yr arolwg sgiliau hwn trwy e-bost i bob aelod o staff yn ogystal ag e-bost i bob rheolwr lle gofynnwyd i reolwyr sicrhau bod eu staff yn cwblhau'r arolwg, beth bynnag fo'u lefelau sgiliau. Derbyniwyd 485 o ymatebion i'r arolwg hwn allan o oddeutu 2,419 aelod o staff. Rydym yn bwriadu anfon yr un arolwg allan yn y flwyddyn ariannol nesaf gyda'r bwriad o geisio gwella'r gyfradd ymateb hon. Pan fydd yr hyfforddiant ymwybyddiaeth o'r Gymraeg yn cael ei symud i feddalwedd newydd, bydd hyn hefyd yn ein galluogi i gasglu'r data hwn pan fydd staff yn cwblhau hyfforddiant gorfodol.

Sgiliau Iaith Gymraeg a Adroddwyd

Sgiliau Cymraeg	Nifer	%
Sgwrs Sylfaenol (bore da, prynhawn da, sut wyt ti)	209	43%
Sgwrs Rugl/ Ffurfiol (sgyrsiau dwy ffordd mewn cyfarfod proffesiynol)	29	6%
Dim Sgiliau	207	43%
Sgwrs Gymdeithasol (sefydlu o ble maen nhw'n dod ac ati)	40	8%
Cyfanswm Terfynol	485	

Siaradwyr Rhugl fesul Cyfarwyddiaeth

Prif Weithredwyr	7	24%
Plant a Phobl Ifanc	4	14%
Ysgolion	3	10%
Cymunedau a Lle	3	10%
Monlife	1	3%
Pobl a Llywodraethiant	1	3%
Adnoddau	1	3%
Gofal Cymdeithasol ac Iechyd	9	31%
Cyfanswm Terfynol	29	

Siaradwyr sy'n gallu cael sgwrs gymdeithasol fesul Cyfarwyddiaeth

Prif Weithredwyr	4	10%
Cymunedau	1	3%
Plant a Phobl Ifanc	4	10%
Ysgolion	2	5%
Cymunedau a Lle	9	23%
Monlife	7	18%
Pobl a Llywodraethiant	1	3%
Adnoddau	2	5%
Gofal Cymdeithasol ac Iechyd	10	25%
Cyfanswm Terfynol	40	

Lefel uchaf y cwrs a gwblhawyd gan ddysgwyr

Mynediad	55
Sylfaen	16
Canolradd	10
Uwch	3
Gloywi	1
Duolingo/SSiW	48

5. Cyrsiau Cymraeg

Mae'r Cyngor yn cynnig nifer o gyrsiau iaith Gymraeg i staff ar bob lefel o ddysgu. Nod y cyrsiau hyn yw cynyddu nifer y staff sy'n siarad Cymraeg yn yr awdurdod yn ogystal â chynyddu hyder fel bod staff yn teimlo'n fwy cyfforddus i ddefnyddio'r Gymraeg yn eu gwaith. Hwylusir cyrsiau drwy'r Ganolfan Dysgu Cymraeg Cenedlaethol ac fe'u cyflwynir trwy Goleg Gwent. Ariennir yr holl gyrsiau Cymraeg yn llawn drwy Adran y Gymraeg.

Ym mlwyddyn 2022/2023 mae nifer y staff a fynychodd cyrsiau Cymraeg ar y lefelau perthnasol fel a ganlyn:

<i>Lefel Iaith y Cwrs</i>	<i>Nifer y Staff a Gofrestrwyd 2021/2022</i>	<i>Nifer y Staff a Gofrestrwyd 2022/2023</i>
Mynediad / Entry	9	23
Sylfaen / Foundation	4	3
Canolradd / Intermediate	5	4
Uwch / Advanced	1	1
Hyfedredd / Proficiency	0	1
<i>Cyfanswm</i>	<i>19</i>	<i>32</i>

Mae Safon 128 yn ei gwneud yn ofynnol i'r Cyngor ddarparu hyfforddiant yn Gymraeg i staff yn y meysydd canlynol, os cânt eu darparu yn Saesneg:

- Recriwtio a chyfweld;
- Rheoli Perfformiad;
- Gweithdrefnau cwyno a disgyblu;
- Ymsefydlu;
- Delio â'r cyhoedd; ac
- Iechyd a diogelwch.

Gofynnir i staff a hoffent dderbyn yr hyfforddiant hwn yn Gymraeg.

Rydym wedi bod yn defnyddio ein Grŵp Teams Cymraeg newydd i atgoffa staff eu bod yn gallu cael mynediad at yr hyfforddiant uchod trwy gyfrwng Gymraeg.

6. Recriwtio

Mae'r broses ymgeisio am swydd ar gael yn Gymraeg yn unol â Safonau'r Gymraeg ac mae pob swydd wag yn cael ei hysbysebu'n ddwyieithog. Fel rhan o'r broses recriwtio, ac un o ofynion Safon 136, rhaid asesu'r angen am sgiliau Cymraeg ar gyfer pob swydd wag. Mae'r cyngor yn rhoi pob swydd wag newydd fel y Gymraeg yn ddymunol o leiaf.

Swyddi wedi'u hysbysebu ar gyfer 2022-2023

	2021-22	2022-2023
Swyddi gwag/newydd a hysbysebwyd	1011	781
Swyddi gwag/newydd a hysbysebwyd oedd â sgiliau yn y Gymraeg yn 'hanfodol'	2	6
Swyddi gwag/newydd a hysbysebwyd oedd â sgiliau yn y Gymraeg yn 'ddymunol'	1009	775
Swyddi gwag/newydd a hysbysebwyd a gafodd eu nodi fel swyddi lle mae 'angen dysgu sgiliau yn y Gymraeg pan benodir rhywun i'r swydd'	0	0
Nifer y swyddi gwag/newydd a hysbysebwyd 'nad oedd angen sgiliau yn y Gymraeg'	0	0
Nifer y swyddi nad oedd yn cynnwys asesiad	0	0
Nifer y swyddi heb eu nodi	0	0

Swyddi wedi'u hysbysebu ar gyfer ysgolion ar gyfer 2022 - 2023

	2021-22	2022-2023
Swyddi gwag/newydd mewn ysgolion a hysbysebwyd	91	108
Swyddi gwag/newydd mewn ysgolion a hysbysebwyd oedd â sgiliau yn y Gymraeg yn 'hanfodol'	20	29
Swyddi gwag/newydd mewn ysgolion a hysbysebwyd oedd â 'sgiliau yn y Gymraeg yn ddymunol.	71	79
Swyddi gwag/newydd mewn ysgolion a hysbysebwyd a gafodd eu nodi fel swyddi lle mae 'angen dysgu sgiliau yn y Gymraeg pan benodir rhywun i'r swydd'	0	0
Nifer y swyddi gwag / newydd mewn ysgolion a hysbysebwyd 'nad oedd angen sgiliau yn y Gymraeg'	0	0
Nifer y swyddi nad oedd yn cynnwys asesiad	0	0
Nifer y swyddi heb eu nodi	0	0

7. Gwasanaeth Cwsmer

Galwadau Ffôn Cymraeg

Rhwng 1 Ebrill 2022 a 31 Mawrth 2023 bu 51 o alwadau i'r llinell Gymraeg. Mae hyn yn ostyngiad ers y llynedd lle dderbyniwyd 80 o alwadau ffôn ar y llinell Gymraeg. Mae'r gostyngiad hwn yn debygol o fod oherwydd problemau cychwynnol pan ymfudodd y grŵp chwilota'r llinell Gymraeg i Teams teleffoni am y tro cyntaf. Roedd galwadau ffôn yn cael eu dargyfeirio'n gynamserol yn awtomatig i'r peiriant ateb heb ffonio ffonau swyddogion yn gyntaf. Mae'r mater hwn bellach wedi'i ddatrys ac mae galwadau ffôn yn cael eu trosglwyddo'n llwyddiannus i aelodau staff sy'n siarad Cymraeg. Os nad oes aelod o staff ar gael, gall y galwr adael neges peiriant ateb. Mae blwch post peiriant ateb y llinell Gymraeg yn cael ei fonitro'n agos gan y Swyddog y Gymraeg drwy gydol y dydd i sicrhau nad yw siaradwyr Cymraeg yn profi unrhyw oedi wrth gysylltu â'r Cyngor yn Gymraeg.

Mae'r rhestr ganlynol yn rhoi dadansoddiad o natur yr ymholiadau fesul adran.

Ailgylchu a Gwastraff	17
Tîm Cyfathrebu	5
Treth y Cyngor/cyfraddau/cyllid	4
Adnoddau Dynol	3
Plant a Phobl Ifanc/Addysg	3
Etholiadau	2
Grass Routes/Cludiant Teithwyr	2
Gofal Cymdeithasol	2
Trwyddedu	1
Cynllunio	2
Iechyd yr Amgylchedd	1
Priffyrdd	4
Swyddog y Gymraeg	4
Cefn Gwlad	1
Cyfanswm	51

Yn ogystal â theleffoni, mae gennym Ap cwbl ddwyieithog 'Fy Sir Fynwy' lle gall cwsmeriaid wneud taliadau, adrodd am ddigwyddiadau a gofyn am wasanaethau yn Gymraeg. Mae gennym ni hefyd sgwrsfot cwbl ddwyieithog fel bod cwsmeriaid yn gallu cael cymorth yn Gymraeg 24/7. Mae staff yn monitro'r sgwrsfot yn ystod oriau agor y swyddfa i helpu cwsmeriaid gydag unrhyw ymholiadau nad yw'r sgwrsfot yn gallu eu hateb.

8. Hyrwyddo

Diwrnod Hawliau'r Iaith Gymraeg

Mae Diwrnod Hawliau'r Gymraeg yn disgyn ar y 7fed o Ragfyr ac yn nodi'r diwrnod y cafodd Mesur y Gymraeg (Cymru) 2011 ei basio yn y senedd. Mae'n gyfle i ni hyrwyddo ein gwasanaethau Cymraeg. Y canlynol yw rhai o'r postiadau a grëwyd ar gyfer ein cyfryngau cymdeithasol i hyrwyddo'r gwahanol ffyrdd y gall cwsmeriaid gael mynediad i'n gwasanaethau yn Gymraeg.



DIWRNOD HAWLIAU'R GYMRAEG
WELSH LANGUAGE RIGHTS DAY

"Gyda fi, mae gennych chi hawl i...
"With me you have the right to..."

...ddefnyddio'r Gymraeg pan rydych yn ymweld â'r Hwb Cymunedol"
...use Welsh when you visit the Community Hub"

"Mae'n bwysig iawn i mi fod pobl yn gallu defnyddio'r Gymraeg pan maen nhw'n dod i ymweld â ni yn yr Hyb Cymunedol yn Nhrefynwy. Rydw i wedi bod yn dysgu Cymraeg ers rhai blyneddau bellach a dwi wrth fy modd cael y cyfle i'w ddefnyddio gyda'n cwsmeriaid." - **Gill Hughes, Cynorthwydd Gwybodaeth**
"It is very important to me that people can use the Welsh Language when they come and visit us in the Community Hub in Monmouth. I have been learning Welsh for a few years now and I love that I get the opportunity to use it with our customers."
- **Gill Hughes, Information Assistant**

monmouthshire sir fynyw **#MAEGENIHAWL**



DIWRNOD HAWLIAU'R GYMRAEG
WELSH LANGUAGE RIGHTS DAY

"Gyda fi, mae gennych chi hawl i...
"With me you have the right to..."

...gael asesiad integredig oedolyn yn Gymraeg"
... have an adult integrated assessment in Welsh"

"Mae'r gallu i gynnig asesiad yn y Gymraeg yn bwysig i mi a'r bobl dwi'n gweithio efo oherwydd mae'n rhoi cyfle i bobl siarad yn yr iaith gyntaf ac/neu yn yr iaith sy'n bwysig iddyn nhw. Hefyd, i mi mae'n bwysig i barhau a hyrwyddo'r iaith Gymraeg ar hyd y sir a gwlad ble yn bosib." - **Kate Stevens, Gweithiwr Cymdeithasol**
The ability to offer an assessment in Welsh is important to me and the people I work with because it gives people the opportunity to speak in their first language and/or in the language that is important to them. Also, for me it is important to continue and promote the Welsh language throughout the county and country where possible." - **Kate Stevens, Social Worker**

monmouthshire sir fynyw **#MAEGENIHAWL**



DIWRNOD HAWLIAU'R GYMRAEG
WELSH LANGUAGE RIGHTS DAY

"Gyda fi, mae gennych chi hawl i...
"With me you have the right to..."

... drafod materion ynglŷn â'r Gymraeg yn Sir Fynwy drwy'r Gymraeg"
...discuss issues about the Welsh Language in Monmouthshire in Welsh"

"Mae'r iaith Gymraeg yn bwysig iawn i mi. Fel swyddog y Gymraeg rwyf yn gweithio i hyrwyddo'r iaith yn y Sir ac i wneud yn siŵr ei'n bod fel awdurdod lleol yn gwneud popeth y gallwn i dyfu'r iaith yn Sir Fynwy ac i wneud yn siŵr fod yr iaith yn cael y parch mae yn ei haeddu. Felly, mae gweithio gyda phobl Sir Fynwy yn ei iaith o ddewis yn hanfodol i wneud yn siŵr ei'n bod yn gallu cyflawni hyn." - **Nia Roberts, Swyddog y Gymraeg**
"The Welsh language is very important to me. As the Welsh language officer for Monmouthshire, I work to promote the language in the County and to make sure that as a local authority we do everything we can to make sure that the language gets the respect it deserves. Working with the people of Monmouthshire in their language of choice is essential to make sure we can achieve this." - **Nia Roberts, Welsh Language Officer**

monmouthshire sir fynyw **#MAEGENIHAWL**

Diwrnod Shwmae Su'mae Day

Dethlir Diwrnod Shwmae ar y 15fed o Hydref. Pwrpas y diwrnod hwn yw hybu'r syniad o ddechrau pob sgwrs yn Gymraeg. Ei nod yw dangos bod y Gymraeg yn perthyn i bob un ohonom, boed yn ddysgwr neu'n siaradwr Cymraeg rhugl.

I ddathlu'r diwrnod bu Swyddog y Gymraeg yn cyflwyno yn y Cwtsh Digidol, sef sesiwn ffrwd fyw i staff yn trafod pynciau amrywiol. Yn y sesiwn hon, hysbyswyd y staff am ddiben y diwrnod ac fe'u hanogwyd i gymryd rhan. Atgoffwyd y staff hefyd o'n cyfrifoldebau o ran y Gymraeg, a chawsant wybod pa gymorth y gallent ei dderbyn ynglŷn â'r iaith.

Trefnwyd digwyddiad hefyd yn Hyb y Fenni gyda chefnogaeth Menter Iaith Blaenau Gwent, Torfaen a Mynwy. Cafwyd amser stori Cymraeg, a gwybodaeth am wasanaethau a dosbarthiadau Cymraeg yr ardal.

Yn ogystal, crëwyd fideo i hyrwyddo'r diwrnod sydd i'w weld ar [dudalen Facebook Sir Fynwy](#).



9. Casgliad

Llunio Polisi

Yn ystod 22/23 mae'r Cyngor wedi gwella ei'n broses o lunio polisi. Diwygiwyd yr Asesiad Effaith Integredig (AEI), a gynhyrchir i gyd-fynd â phob penderfyniad polisi. Diweddarwyd y nodyn canllaw cysylltiedig hefyd. Cyflwynwyd hyfforddiant i gynghorwyr ym mis Mehefin 2022. Yn ogystal, atgyfnerthwyd y broses sicrhau ansawdd yr holl AEI i sicrhau bod unrhyw gwestiynau heb eu hateb yn cael eu hadolygu cyn i'r penderfyniad gael ei wneud. Caiff y cyfarfodydd sicrhau ansawdd hyn eu cofnodi er mwyn darparu trywydd archwilio.

Gwefan

Pan nodwyd problemau gyda gwefan MonLife yn ystod gwaith monitro arferol gan Swyddog y Gymraeg, cymerwyd camau i unioni'r materion cyn gynted â phosibl. Gofynnwyd am gyngor gan arbenigwr trydydd parti ar faterion yn ymwneud â'r Gymraeg a chyfieithydd. Bu tîm digidol MonLife a'r Swyddog y Gymraeg yn gweithio'n agos gydag ef i sicrhau bod pob agwedd ar y wefan yn cydymffurfio cyn gynted â phosibl a byddai pob diwygiad i'r wefan yn y dyfodol yn cydymffurfio ar adeg ei chreu. Atgoffwyd y tîm hefyd o'n cyfrifoldebau tuag at y Gymraeg fel y nodir yn Safonau'r Gymraeg. Pan dderbyniwyd y gŵyn gan Gomisiynydd y Gymraeg, roedd y camau hyn ei-soes yn cael eu cymryd.

O ganlyniad i faterion a nodwyd ar wefan MonLife, cymerwyd camau i sicrhau bod gwefan Sir Fynwy hefyd yn cydymffurfio. Bu Swyddog y Gymraeg yn gweithio'n agos gyda Swyddog y Gwefan newydd ei benodi i gyflawni hyn. Cysylltwyd â holl awduron y gwefan a gofynnwyd iddynt adolygu eu tudalennau gwe i sicrhau eu bod i gyd yn cydymffurfio'n llawn â Safonau'r Gymraeg. Mae Swyddog y Gymraeg yn monitro gwefannau'r Cyngor yn rheolaidd a bydd yn creu log manwl o unrhyw faterion a nodwyd a pha gamau a gymerir i unioni'r materion hyn.

Sianel Teams Cymraeg

Er mwyn gwella cyfathrebu rhwng Swyddog y Gymraeg ac aelodau staff sy'n siarad Cymraeg, crëwyd sianel Teams. Mae hon yn sianel Teams ar gyfer staff o bob gallu yn y Gymraeg, mae pob post a wneir gan Swyddog y Gymraeg yn ddwyieithog. Defnyddir y sianel fel ffordd hawdd i'r Swyddog Gymraeg dosbarthu gwybodaeth bwysig i staff am y cymorth sydd ar gael iddynt yn ogystal â digwyddiadau yn y gymuned leol. Gall staff hefyd ddefnyddio'r sianel fel llwyfan anffurfiol i gael sgwrs yn Gymraeg ac i ddod i adnabod aelodau eraill o staff sy'n siarad Cymraeg.

Darpariaeth Gymraeg

Ym mis Ionawr 2023 cynhaliwyd ymgynghoriad statudol ar y cynnig i sefydlu trydedd ysgol gynradd cyfrwng Cymraeg yn Sir Fynwy. Daeth yr ymgynghoriad i ben ar 15 Mai. Mae'r holl wybodaeth am yr ymgynghoriad i'w gweld ar ein gwefan, gan gynnwys yr adroddiad ymgynghori.

Yn y flwyddyn ariannol nesaf bydd gwaith yn cael ei wneud i hybu'r ysgol egin yn Nhrefynwy ac addysg gyfrwng Gymraeg. Mae peth o'r gwaith hwn eisoes wedi dechrau, megis Miri Mynwy Mehefin a oedd yn ddiwyddiad a wnaed mewn partneriaeth â Menter Iaith BGTM i hybu addysg cyfrwng Cymraeg.

Cyrsiau Cymraeg i Staff

Yn ystod y flwyddyn ariannol hon 22/23 roedd gennym 32 aelod o staff ar y gofrestr ar gyfer cyrsiau Cymraeg. Mae hyn yn gynnydd ers y llynedd 21/22 pan gofrestrodd 19 aelod o staff cwrs. O'r 32 o gofrestriadau eleni roedd 23 o'r rhain yn cwblhau cyrsiau Mynediad. Wrth symud ymlaen, hoffem weld yr aelodau hyn o staff yn parhau â'u dysgu ac yn cofrestru ar gyfer cyrsiau ar eu lefel nesaf fel eu bod yn gallu aros ar gontinwwm y Gymraeg. Felly, ein nod ar gyfer y flwyddyn nesaf yw trefnu digwyddiadau ac ymgyrchoedd hyrwyddo ar gyfer staff, nid yn unig i annog dysgwyr sy'n ddechreuwyr ond hefyd i annog dysgwyr sydd eisoes wedi cwblhau cwrs i gofrestru ar gyfer eu lefel nesaf o ddysgu. Byddwn hefyd yn anelu at annog aelodau o staff sydd efallai wedi dysgu rhywfaint o Gymraeg yn y gorffennol, boed hynny yn yr ysgol neu drwy ddulliau dysgu eraill i adeiladu ar eu sgiliau presennol ac i gofrestru am gyrsiau Cymraeg. Mae'r Cyngor yn aml yn ei chael hi'n anodd cyflogi aelodau o staff sy'n siarad Cymraeg, felly mae'n bwysig ei'n bod yn annog ein haelodau staff presennol i ddysgu'r iaith fel bod ein trigolion yn gallu cael mynediad at wasanaeth Cymraeg effeithiol.

SUBJECT: 2023/24 REVENUE BUDGET PROGRESS – EARLY UPDATE
MEETING: PERFORMANCE & OVERVIEW SCRUTINY COMMITTEE
DATE: 17th July 2023
DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

- 1.1 To provide the Committee with an early update of the progress of the Councils revenue budget for the 2023/24 financial year.

RECOMMENDATIONS TO PERFORMANCE AND OVERVIEW SCRUTINY COMMITTEE

- i. That the Performance and Overview Scrutiny Committee perform pre-decision scrutiny on the Authority's early progress update in respect of the 2023/24 revenue budget.
- ii. That the Committee as part of their role assesses whether effective budget monitoring is in place; the extent to which budgets are spent within the agreed budget and policy framework, including the reasonableness of the explanation for variances and; consider the achievement of progress in meeting mandated budget savings targets.
- iii. That Committee feedback is provided to Cabinet who will receive this report at their meeting on the 26th July 2023.

2. RECOMMENDATIONS (to Cabinet):

- 2.1 That Cabinet note the early signalling of pressure against the Council's revenue budget of £2.6m following a review of material pressures and savings and the potential mitigations that can be applied.
- 2.2 That Cabinet note the ongoing financial risks continuing to manifest in the current difficult operating environment where:

- inflation is continuing to remain resolutely high with a consequential impact of rising interest rates;
- the ongoing cost of living crisis and further impact that rising interest rates will have housing costs;
- the likelihood for the UK economy to enter recession;
- a shortage of staff linked to the ongoing tight labour market;
- continuing supply chain issues that require more costly alternative or expedited arrangements;
- the impact the above is having on the increasing demand for supportive Council services and reducing demand for income generating services.

2.3 That in considering the above, and as part of the mitigations outlined in 2.1, that Cabinet approves the budgeted use of £2.5m of useable revenue reserves to increase the Council's overall level of inflation contingency budget for 2023/24 to a total of £3m. The use of a further £2.5m equates to the amount of reserves that were originally anticipated to be required to support the 2022/23 budget outturn position, but were not ultimately called upon.

2.4 That in light of the severity of the current financial position and the continuing financial headwinds as outlined in this report, that Cabinet require the Strategic Leadership Team engage in immediate mitigating action to bear down on avoidable cost and identify all potential further income opportunities.

2.5 That Cabinet require officers to develop the structured approach to tackling the budgetary pressures presenting, leading up to a more detailed Month 4 financial forecast being brought forward in September.

3. KEY ISSUES:

Context

- 3.1 Councils are facing financial challenges on an unprecedented scale. It is widely acknowledged that local government funding over recent years has not kept pace with increased service demand, the additional responsibilities being transferred to Councils, and inflationary pressures.
- 3.2 The 2022/23 revenue budget culminated in an over spend of £3.5m which required funding from earmarked reserves to cover the additional expenditure incurred following acute pressures experienced within Adult's and Children's services, Homelessness, and Education.

- 3.3 The 2023/24 budget set in March 2023 accommodated additional costs of delivering services of £26m or 14%. Whilst income and funding increased by 9% (£16m) to meet some of these costs, the Council needed to find savings of 5% (£10m) from services.
- 3.4 The budget when set highlighted a number of known budgetary risks that sat outside of the core budget, some of which have now materialised and have resulted in further pressures being reported.
- 3.5 The first three months of 2023/24 has seen continuing financial headwinds which are having a severe impact upon the service operating environment:
- Inflation has not fallen as quickly as economic projections predicted in the first quarter of the 2023/24 financial year and is placing a significant additional financial burden upon service delivery;
 - Interest rates have risen sharply to combat inflation, significantly above recent economic forecasts;
 - The cost of living crisis continues to have a significant impact on our communities, and will be further exacerbated by the UK economy likely to enter recession during the year, and the recent sharp interest rate rises that will impact housing costs as we move through the year;
 - The Council continues to deal with a shortage of staff resources due to the ongoing tight labour market that requires more costly temporary solutions to be used;
 - Supply chain issues continue which requires more costly alternative or expedited arrangements;
 - The wider and longer lasting impact of the pandemic continues to impact the Council, particularly in the areas of Homelessness, Children's services, Adult social care and Children's additional learning needs.
- 3.6 All the above results in a growing need for supportive Council services, a reduced demand for income generating services, increased risks around debt recovery, and a continued high-cost operating environment.

Early budget update

Table 1: Early assessment of budget pressures identified:

Directorate	Shortfall in saving target £000's	New budget Pressures / Savings £000's	Indicative early budget pressure £000's
Children & Young People	105	582	687
Social Care & Health	1,401	1,600	3,001
Communities & Place	251	1,262	1,513
Monlife	0	0	0
Resources	34	51	85
Chief Executives Units	105	0	105
People & Governance	0	16	16
Corporate, Treasury & Financing	0	710	710
Total	1,896	4,221	6,117

Unbudgeted – Reserves usage not called on in 22/23 outturn

(2,500)

Grant assumption for remainder of year

(1,000)

Net budget pressure

2,617

- 3.7 **Service pressures:** A number of service pressures are estimated at this early stage of the year totalling £4.221m which are summarised below:

Pressure / Saving	Value £000's	Summary
Waste	1,000	Recycling market increased charges for disposal £500k. Increased building rates & inflation on contracts and materials £100k. Staff to cover bank holidays, garden waste collections, new additional houses, agency for staff sickness, cover for additional day leave £400k
Fleet Maintenance	100	Budget is insufficient to cover the cost of our vehicle fleet, exacerbated by inflationary increases.

Homelessness	440	Presentations remain high - cannot reduce the use of B&Bs by the number that we had originally included in our 23/24 mandate. Additional security costs £75k
Democratic services	50	Inconsistent elections and grant funding and increased Members expenses owing to increased physical meeting post pandemic is creating a pressure.
Commercial investment - Castlegate	111	Service charge costs have increased significantly for the financial year 23/24 primarily associated with inflation and planned maintenance works to the onsite boiler infrastructure. Where there remain vacant units, there will be an associated service charge cost for MCC to meet.
Care provider fees - Adults and Childrens services	1,600	Negotiations are continuing with care providers around the agreed contractual rate. The current estimate is a total additional YOY cost of £2.6m against an allocated budget pressure of £1m. This estimate to date does not take account of the uplifts in out of county care placements for which we have little control as these are set by the host Local Authority.
ALN Transport & Recoupment	582	Transport contracts £525k. Change in ALN formula for schools - all out of county recoupment for mainstream schools will be delegated to schools £257k. Reduction in number of pupils in out of county schools has resulted in a saving of £200k
Pay inflation - non-teaching	960	Estimated pressure over and above base budget based upon the employer's current pay offer of a flat rate £1,925
Treasury costs	250	Estimated pressure as a result of continuing interest rate rises over and above those indicated at the time of budget build
Vacant posts	(372)	Vacant posts are in the process of being filled, however the tight labour market conditions will mean that some of these vacancies will last longer into 2023/24
Inflation contingency budget	(500)	Full use of the budgeted contingency budget forecast
Total	4,221	

3.8 **Savings targets:** A shortfall of £1.896m is currently estimated against the service savings targets that were set as part of the original budget for 2023/24:

Savings proposals by Directorate	Budgeted Saving	Current Forecast	Variance	Variance %	Summary
	£000	£000	£000		

Children & Young People	(1,809)	(1,704)	105	5.8%	Not possible to meet target of increased ALN recoupment income following changes agreed in the ALN formula for schools
Social Care & Health	(3,349)	(1,948)	1,401	41.8%	Children's services - £200k shortfall against £1.16m target due to slight delay in progression planning for Children against the availability of placement options (transferring away from commissioned and agency solutions). Adult's services - £1.1m shortfall against £2.0m target due to the complexity and level of demand for care needs restricting progress, some savings being dependent upon third party negotiation, and challenges resourcing some of the service change required.
Communities & Place	(2,513)	(2,262)	251	10.0%	£177k shortfall in meeting energy reduction targets following a delay in resourcing the team. £50k shortfall in mileage reductions following delays in the roll out of the pool car scheme and other initiatives
Monlife	(628)	(628)	0	0.0%	
Resources	(991)	(957)	34	3.4%	Mobile phone contract changeover delayed by 2 months
Chief Executive Unit	(341)	(237)	105	30.6%	A delay in progressing some staffing reductions
People & Governance	(86)	(86)	0	0.0%	
Corporate Costs & Levies	(433)	(433)	0	0.0%	
Totals	(10,150)	(8,254)	1,896	18.7%	

Financial implications

- 3.9 Despite the early stage of the financial year it is clear that the financial headwinds outlined will have a significant impact upon the cost of service delivery for the year and which are expected to be over and above our base budgets.
- 3.10 Whilst it isn't unusual to see an over spend being forecast early in the financial year and for an improving position to develop as the year progresses, continuing financial headwinds, increasing demand for services, and the need for service savings of £10m to be delivered within this operating environment present tangible ongoing risks.

- 3.11 As the year develops and based on recent trends, it is fully expected that a further level of unbudgeted grant will be notified from Welsh Government and other partners to support areas of acute financial pressure that Councils are facing. Officers have made prudent consideration within financial planning for the remainder of the year that this will benefit income by a further £1m.
- 3.12 The 2022/23 outturn saw an improved position from that which had been previously forecast, and which resulted in the call upon useable revenue reserves being £2.5m less than anticipated. Given the developing financial pressures outlined in this report it is recommended that Cabinet approves the use of this sum to further mitigate the inflationary pressure within services, and which will increase the Council's overall inflation contingency budget for 2023/24 to £3m.
- 3.13 There is now an immediate need for all services to bear down on avoidable cost and identify further income opportunities wherever possible. Further detailed work will continue leading up to a more detailed Month 4 financial forecast in order to develop the structured approach to tackling the early pressure presenting itself.

Budgetary risks

- 3.14 There remain key specific budgetary risks presenting for the remainder of this financial year and beyond, that have the ability to further impact upon our financial situation:
- Negotiation continues with a number of care providers around the agreed contract rate and there remains potential for regional positions and out of County placements to influence final costs;
 - Homelessness presentations continue to be high which is leading to above forecast use of costly Bed & Breakfast or temporary housing solutions despite the strategies engaged to reduce this;
 - Pay agreements - The current employers pay offer for non-teaching staff is for a flat rate £1,925 and which is the subject of continued negotiation. Any agreement reached that is above this level would result in a further budgetary pressure over and above the current pressure.
 - There is a risk that further non-delivery of budgeted savings targets in the current difficult operating environment will impact on both 2023/24 and the medium-term if alternative strategies to deliver savings cannot be found;
 - Limited reserve cover – we start the year with £15.4m in useable reserves (this reduces to £12.9m after allowing for the £2.5m earmarked for inflation contingency as part of this report), and all banked capital receipts have been committed.
 - National picture – there is continued pressure on both UK and Welsh Government budgets resulting from the wider economic picture. This has the potential to impact upon levels of further budget consequential funding;
 - Significant increased responsibilities have been transferred on Councils which are not currently being fully funded through the Welsh Government settlement or through specific grants. For 2023/24 this focusses primarily on increased responsibilities around

Homelessness where Monmouthshire has significant specific local factors that impact cost, and the rollout of universal free school meals where inflationary pressures mean costs are significantly above funding levels.

Ongoing focus

- 3.15 The immediate focus centres itself on the requirement for all services to engage in urgent action to mitigate where at all possible the financial pressures presenting through cost reduction action and identifying alternative income opportunities.
- 3.16 More regular financial monitoring arrangements have been instigated during the year which focus on high budget risk areas and regularly assessing the progress being made against budgeted service savings.
- 3.17 Service savings and reform remains critical to ensuring that the Council reduces the overall cost of services and remains in financially sustainable position in the medium term by limiting the need to deplete severely limited reserve balances. With an indicative £6m budget gap for 2024/25 it is vital that services deliver on savings targets or alternative service reform strategies are found that drive efficiencies, even if these are delayed.
- 3.18 As we move towards the first formal monitoring period at Month 4, work will continue to formalise a structured approach to tackling the early budget pressures which looks to explore all available options open to the Council. This will include a review of vacancies being held, the potential for further or alternative savings, mitigation of pressures, and a more targeted review of unbudgeted grant funding and income.

4 RESOURCE IMPLICATIONS:

The report itself covers the resource implications of the entirety of the revenue budget activity during the year. There are no further resource implications as a result of the recommendation in this report.

5 EQUALITY AND FUTURE GENERATIONS EVALUATION (INCLUDES SOCIAL JUSTICE, SAFEGUARDING AND CORPORATE PARENTING):

- 5.1 This report provides Members with an update on the early progress being made against the revenue budget of the Authority and carries no decisions. There are therefore no equality of future generations' implications directly arising from this report.

CONSULTEES:

Senior Leadership Team
Cabinet

BACKGROUND PAPERS:

Appendix 1 – Early revenue budget pressures identified and indicative progress against savings targets

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2023/24 Revenue budget - early assessment of progress

Directorate	Shortfall in saving target £000's	New budget Pressures / Savings £000's	Early budget pressure £000's
Children & Young People	105	582	687
Social Care & Health	1,401	1,600	3,001
Communities & Place	251	1,262	1,513
Monlife	0	0	0
Resources	34	51	85
Chief Executives Units	105	0	105
People & Governance	0	16	16
Corporate, Treasury & Financing	0	710	710
Totals	1,896	4,221	6,117

Unbudgeted - Reserve usage not called on in 22/23 outturn

(2,500)

Grant assumption for remainder of year

(1,000)

Net budget pressure

2,617

Budget Pressures / Savings Update

Directorate	Pressure or Saving +/- £50k	Value (£000)	Explanation
C&P	Waste	1,000	Recycling market has flipped meaning we are paying more for disposal, last year we spent £50k, now expecting it to cost us £500k in 23-24. Increased building rates and effect of inflation on contracts and materials (some contracts have gone up by 11%) £100k. 10 Additional Staff (4 to cover bank holidays, 3 for garden waste collections, 3 for new additional houses) Agency staff to cover these ten additional staff for holidays as well as agency costs to cover staff sickness. Cover for additional days leave as a result of 22-23 pay agreement. (Total employee impact £400k)
C&P	Fleet Maintenance	100	Since centralisation of the service the indication (based on the 22-23 outturn) is that the existing authority budget is insufficient to cover the cost of our vehicle fleet, this has been exacerbated by inflationary increases.
C&P	Homelessness	440	Homelessness presentations remain high - this means we cannot reduce the use of B&Bs by the number that we had originally included in our 23-24 mandate, this has resulted in a budget pressure across both Housing and Benefits. Security costs are also forecast to come in £75k over original 23-24 projection.
C&P	Schools Catering	0	RISK ONLY - NOT BEING FULLY FUNDED (£218k) - Gross overspend is predicted to be £307k but this has been offset by one-off FSM admin funding of £89k (not expected to continue in 24-25). The completion of the roll out of UFSM to all primary pupils from September will result in a significant uplift in the amount of meals that will need to be served, this will require additional staff and ingredient spend. Some of this will be partially offset by the £2.90 per meal grant funding provided by WG but this figure is lower than our actual unit rate cost (currently estimated at £3.75) so it leaves us with a pressure to be managed. There is a review currently being undertaken by WG into the suitability of the £2.90 rate and we will know in the Autumn if this will be increased - if it isn't then there is a potential for the overspend to increase in 24-25 as we will bear the full impact of the meal number increases across a whole financial year.
C&P	Vacant posts	(278)	Vacant posts are in the process of being filled, however the tight labour market conditions will mean that some of these vacancies will last longer into 2023/24
PG	Democratic services	50	Inconsistent elections and grant funding and increased Members expenses owing to increased physical meeting post pandemic is creating a pressure.
PG	Vacant posts	(34)	Vacant posts are in the process of being filled, however the tight labour market conditions will mean that some of these vacancies will last longer into 2023/24
RES	Commercial Investments	111	Service charge costs have increased significantly for the financial year 23/24 primarily associated with inflation and planned maintenance works to the onsite boiler infrastructure. Where there remain vacant units, there will be an associated service charge cost for MCC to meet.
RES	Vacant posts	(60)	Vacant posts are in the process of being filled, however the tight labour market conditions will mean that some of these vacancies will last longer into 2023/24
SCH	Provider fees - Adults and Childrens services	1,600	Negotiations are continuing with care providers around the agreed contractual rate. The current estimate is a total additional YOY cost of £2.6m against an allocated budget pressure of £1m. This estimate to date does not take account of the uplifts in out of county care placements for which we have little control as these are set by the host Local Authority.

CYP	ALN Transport	525	Forecast revised, based on April and May actuals, resulting in an overspend of £525k
CYP	ALN - Recoupment	257	With the recent changes in the ALN formula for schools, all out of county recoupment for mainstream schools will be delegated to schools to support pupils
CYP	ALN - OOC	(200)	Reduction in number of pupils in out of county schools has resulted in a saving of £200k
Corporate	Pay inflation - non-teaching	960	Estimated pressure over and above base budget based upon the employers current pay offer of a flat rate £1,925
Corporate	Treasury costs	250	Estimated pressure as a result of continuing interest rate rises over and above those indicated at the time of budget build
Corporate	Contingency budget	(500)	Inflation contingency budget assumed to be fully utilised
Total		4,221	

Budgeted savings update

	Savings proposals by Directorate	Budgeted Saving £000's	Current Forecast £000's	Variance £000's	Variance %	
	Children & Young People	(1,809)	(1,704)	105	5.8%	
	Social Care & Health	(3,349)	(1,948)	1,401	41.8%	
	Communities & Place	(2,513)	(2,262)	251	10.0%	
	Monlife	(628)	(628)	0	0.0%	
	Resources	(991)	(957)	34	3.4%	
	Chief Executives Units	(341)	(237)	105	30.6%	
	People & Governance	(86)	(86)	0	0.0%	
	Corporate Costs & Levies	(433)	(433)	0	0.0%	
	Totals	(10,150)	(8,254)	1,896	18.7%	
Ref	Children & Young People	Budgeted Saving £000's	Current Forecast £000's	Variance £000's		Comment
CYP13	Schools - A reduction in the budget delegated to schools of 2.8% after making full provision for pay and energy increases.	(1,450)	(1,450)	0		This saving has been made in full. The ISB has been reduced to reflect this.
CYP8	Increase ALN recoupment income - additional places and increased charges to cover pay awards.	(100)	0	100		With the recent changes in the ALN formula for schools, all out of county recoupment for mainstream schools will be delegated to schools to support pupils. Therefore, any additional income generated through additional places will be delegated to the schools.
CYP12	Gwent Music - partial withdrawal of subsidy from the service.	(61)	(61)	0		This saving has been agreed with Gwent Music and will be made in full
CYP11	Grant funding to support Education Psychology staff budget	(81)	(81)	0		Grant funding in place to fund post so saving will be made without loss of post
CYP10	Reduce contribution to Education Achievement service - To reduce MCC's core contribution by 10%	(40)	(40)	0		This has been agreed with the EAS and the saving will be made in full
CYP6	Grant funding to support the Additional Learning Needs Admin Team	(30)	(30)	0		Grant funding in place to fund post so saving will be made without loss of post
CYP15	Support Services staff savings through restructure	(25)	(25)	0		Grant funding in place to fund post so saving will be made without loss of post
CYP7	Additional Learning Needs Equipment - To cease funding for ALN specialist equipment that is funded centrally for pupils placed in our schools.	(22)	(17)	5		Funding has been made available for a pupil in one of our mainstream schools.
	CYP Totals	(1,809)	(1,704)	105		

Service savings progress

Ref	Social Care & Health	Budgeted Saving £000's	Current Forecast £000's	Variance £000's	Comment
SCH3	Children's Services - Placement and Practice Change - re-evaluating our current processes and systems post-covid in order to clearly define at what points we make essential decisions in regard to when a child is placed within a High-Cost Placement	(748)	(936)	(188)	Care planning for High Cost and Solo Placements is in place with HOS oversight and sign off. This is allowing children to progress to alternative placements where this is in keeping with their care and support needs and their longer term personal outcomes.
SCH5	Staffing reductions to Adult Services - The proposal is to create savings by reducing the core workforce across the statutory teams in adults' services.	(308)	(160)	148	A monitoring framework has been established and a "totaliser" set up to track, record and account for all the identified staff savings throughout the year.
SCH4	Children's Service Redesign/Staffing - (i) Family Time Service Development, (ii) Review of Structures and Service Operating costs	(421)	(34)	387	Additional Family Contact Sessional workers are in place providing cost avoidance activity where intensive family supervision is required (previously the service was reliant on commissioned services). Weekly Workforce Meeting of Children Service Leadership Team is overseeing the reduction of the use of agency social workers, which is progressing positively.
SCH10	Adults - Care hours, block commissioning, Mileage - Reduce amount of direct care in the region of 10% whilst rebalancing in house/external provision	(400)	0	400	Various workstreams underway to right size care packages but challenges associated with identifying the resource required to undertake the work. A Review pilot in Monmouth to right size packages and Nevill Hall to discharge people with minimal care requirements, and establishment of a weekly QALG (Quality Assurance Group) to right size care package and ensure cost efficiency. However current data tells us that overall, once care reductions and new demand has been accounted for, the impact is one of increasing spend in this area.
F&C	Fees and charges increases - in line with inflation for SCH directorate	(415)	(415)	0	All agreed Fees and Charges for 2023/24 have been implemented
SCH9	Practice and Process Change Adults - For people with high support needs	(250)	0	250	SCH7 and 9 are merged together as they are both looking into the same operational areas and are mainly focussing around practice change and the effective application of CHC around the Adult care spectrum. At present we have one LD cases which has entered into the final level 3 dispute stage and we continue to challenge ABuHB with estimate costs of £250K.
SCH7	Learning disabilities - Remodelling of learning disability and mental health teams that will involve a decrease in team management hours.	(300)	0	300	
SCH8	Adult services - Direct payment saving	(200)	(200)	0	10% levy has been applied to all Direct Payment care packages
SCH2a	Staff restructuring within the Public protection service.	(103)	(27)	76	2 x Officers reduced their working hours from 1st April '23, capturing a saving of £27K. However, the deletion of HoPP post (main feature of this savings mandate) currently not being implemented, so no saving captured in 23/24.
SCH12b	Transformation Team structure - reduction in core workforce	(61)	(58)	3	Saving met practically in full
SCH11	Reduction in Adult partnership arrangements for Gwent service delivery models - Shared lives, Emergency duty, Frailty, Regional partnership team	(60)	(35)	25	Savings to date represent a 50% reduction in the RPT contribution.
SCH13	Monmouthshire & Torfaen YOS – Accommodation Change, Reduction in Staffing, Reallocation of Duties	(44)	(44)	0	YOS partnership budget has been realigned accordingly so SCH achieved the saving in its partner in year contribution
SCH12a	Transformation Team structure - vacant and temporary posts	(39)	(39)	0	Savings met 100%. Removal of counselling development fund (£8,000); Reduce commissioned training (£6,729); Reduce professional accredited professional and leadership training commissioned (£10,000); Review business support functions - vacant post (£14,000).

Service savings progress

	SCH Totals	(3,349)	(1,948)	1,401	
Ref	Communities & Place	Budgeted Saving £000's	Current Forecast £000's	Variance £000's	Comment
DeCarb1	Decarbonisation - Reducing energy consumption across the Council's estate	(532)	(355)	177	Potential Risk - only estimating 2 thirds achievable at present - Decarbonisation team is not yet in place resulting in a delay in implementing the energy reduction strategies highlighted in the saving mandate. In addition April and May was colder than expected so we are expecting heating bills to be up.
DeCarb1	Commercial & Landlord Services - Solar farm export tariff income	(150)	(150)	0	Achievable - budget uplifted to reflect 22-23 activity, no indication that this will not be the case in 23-24 so saving should be achieved in full.
C&P28	Highways Development & Car Parks - Increasing car park & permit charges.	(280)	(280)	0	Achievable - car park prices have been increased across authority, if activity remains the same as 22-23 then saving will be achieved in full.
22/23 Decision	Neighbourhood Services - Recycling & Waste - Increase garden waste charges to achieve a full cost recovery model and increase annual charge based on inflation	(250)	(250)	0	Achievable - Prices were uplifted as part of cabinet report in Jan - no notable reduction in uptake so assume saving will be made in full.
TRAN1+2	Fleet Maintenance - Reduction in operating fleet and corporate mileage reduction.	(160)	(110)	50	Fleet reduction of £60k on course to be achieved. Mileage - 50% achievable - roll-out of pool car scheme and other initiatives has been slower than anticipated so can only assume that 50% will be achieved in 23-24.
F&C3	Uplift in fees & charges not covered by a standalone mandate	(155)	(155)	0	Achievable - Services have uplifted fees as per 23-24 MTFP - if activity remains the same then saving will be achieved across directorate.
C&P2	Highways Development & Car Parks - To increase the income target for road closures	(149)	(149)	0	Achievable - budget uplifted to reflect 22-23 activity - no indication that this will not be achieved in 23-24.
C&P4	Neighbourhood Services - To reduce the revenue budget for street lighting maintenance taking account of the reduction in energy usage and reduced maintenance requirements of recently renewed columns, LED lamps and traffic light renewals	(142)	(142)	0	Achievable - Energy and maintenance saving reflects actual reduction in 22-23, no indication that these savings will not re-occur in 23-24.
C&P8	Neighbourhood Services - Reduction of grounds maintenance services	(90)	(90)	0	Achievable - Mowing schedules have been reduced and sweeping structure changed so saving should be achieved in full.
C&P6	Neighbourhood Services - Grounds Maintenance and Cleansing - Uplift of charges for external contracts	(120)	(120)	0	Achievable - Pricing schedule has been updated to reflect new rates.
C&P3	Neighbourhood Services - Service savings and staff reduction.	(80)	(80)	0	Achievable - Re-use shop has increased opening hours so saving should be achieved, black bag sorting has been employed at sites so we should see a reduction in overall tipping costs.
C&P17,18, 21+24	Highways & Flood Mgt - Reduction in staffing costs in the Highways and Flood Management service area	(74)	(74)	0	Achievable - Posts have been removed from structure so saving should be made in full.
PTU1	Passenger Transport Commissioning - New acceptable routes are implemented to reduce transport requirements based on current transport policy	(70)	(70)	0	Potential risk - The majority of the routes will be tendered in June so we will have a clearer picture in July. We are trying to increase the number of passengers travelling by public buses, but I think that will be limited by the uncertainties around bus grant funding. They are working on the costs for active travel to reduce transport demand and we do expect to see savings.

Service savings progress

C&P34+35	Planning, Policy & Building Control - To reduce revenue budget for the service area by reducing the professional and specialist fees, and photocopying and postage budget.	(59)	(59)	0		Achievable - budgets were reduced to reflect activity - no indication that this will change, achieved in full.
22/23 Decision	Housing - A proposed restructure of the Housing Sustainable Living Team	(50)	(50)	0		Achieved - Post has been removed from structure
22/23 Decision	Flexible Funding - Restructure Management Team to reduce core costs	(50)	(50)	0		Achieved - Post has been removed from structure
C&P7	Neighbourhood Services - Savings from Silbuster recycling plant.	(30)	(30)	0		Achievable - recycling plant is operational and contracted rebate payments have been received, saving will be achieved in full.
PTU7	Passenger Transport - Terminate the Mission Software and revert back to CTX which is a lower cost	(30)	(30)	0		Achievable - Change has been made, savings should be achieved in full.
C&P12	Housing - to build on the foundations of the well-established Careline Service to ensure it continues to be fit for future purpose.	(25)	(18)	7		Part Achieved - All clients have been written to and given notice of a price rise of £0.50 pw. Due to the increased charge being implemented wef 1st June 2023, it is not projected that the price increase will achieve the mandate target. Assuming no reduction of clients leaving the service due to the price increase, the additional projected income is £17,995. An agreed proposal to remodel the Careline service to a broader Assistive Technology model in order to align with Social Care requirements is making positive progress, including the appointment of a Digital Coach. A joint action plan focused on staff training and development has been established and is being implemented. One off grant funding acquired from Social Care Wales to support the Assistive Technology proposal. An arising risk is Call Monitoring Centre charges have increased for 22/23
PTU4 & 5	Schools & Community Transport - Changing the licensing arrangements	(17)	0	17		Unachievable - This will not materialise as we have not been able to proceed with the operators licence as we are only allowed to run 10 public bus / grass route vehicles on it and we have more than that.
		(2,513)	(2,262)	251		
Ref	Monlife	Budgeted Saving £000's	Current Forecast £000's	Variance £000's		Comment
ML 3 & 4	Finance & Business Support Restructure	(104)	(104)	0		Restructure complete - Post deleted from structure savings will be fully achieved
ML22	Gilwern Outdoor Adventure Services Redesign - Increase income through new business, new ways of working and engaging further with Monmouthshire internal services to provide cost avoidance for CYP and Social Services.	(100)	(100)	0		Early indications of continued growth along with the services final outturn position indicates that this saving should be fully achievable in 23-24, there is still significant uncertainty around winter bookings and our re-engage program which are both essential in achieving the necessary income targets, we will continue to monitor this close and report any variances.
F&Cs	Uplift in fees & charges not covered by a standalone mandate	(83)	(83)	0		Fee's updated 1st April 2023 - Early indications this will be achievable.
ML 7,8,9 & 21	Attractions Service Redesign	(65)	(65)	0		Redesign is underway savings will be fully achieved in 23-24
ML1	Green Infrastructure Grants - To fully utilise Shared Prosperity Fund (SPF), Local Places for Nature and related grants / project funding	(45)	(45)	0		The service has received notification of successful bids, these will allow this saving to be fully achieved in 23-24.
ML5	Removal of vacant Project Officer post	(45)	(45)	0		Post deleted savings will be fully achieved

Service savings progress

ML14	Youth Services - Seeking to maintain service delivery at reduced core costs by increases reliance on external grants, an internal restructure of priorities, programmes and delivery.	(25)	(25)	0	A joined up approach to funding through the delivery of sports development youth and play should provide the necessary opportunities to maximise external income opportunities and deliver this saving in 23-24.
ML19	Old station Tintern Miniature Train Track - Complete the necessary repair and maintenance on the miniature train track through an initial one-off capital investment of £45k, this will allow us to re-open this much-loved attraction and increase our income generation.	(25)	(25)	0	The season has just reopened early indications indicate we are on target to achieve the additional income
ML10	Collections Management - Remove 0.40 FTE from the Collections Management Post, currently vacant within the structure.	(21)	(21)	0	Post removed savings will be fully achieved
ML13	Sports Development - To increase income generation through external grants, seeking to maintain service delivery at reduced core costs but increase service reliance on alternative external grants.	(20)	(20)	0	This income will be fully achieved in 23-24
ML2	Countryside Access Grant Project cost recovery - To fully utilise the full cost recover model when recovering project management costs, ensuring our recovery rates maximise the rate allowed by grant providers.	(20)	(20)	0	In progress early indications indicate that the additional income will be fully achieved in 23-24.
ML11	Visitor charging at some heritage exhibitions/activities and events	(20)	(20)	0	Program is being developed, income should be fully achievable in 23-24.
ML18	Recharge Project Officers against Grant - Ensuring full cost recovery of officer's time against grants.	(20)	(20)	0	Additional grants awarded to MONLIFE will allow this income to be fully achieved in 23-24.
ML12	Sale of Caterpod	(10)	(10)	0	In the process of arranging the sale of the caterpod will be complete in 23-24.
ML15	Caldicot Fitness Equipment Maintenance - Reduce Caldicot LC maintenance contract to reflect the ageing equipment and seek a local accredited supplier to maintain	(10)	(10)	0	Contract negotiations underway, this saving should be fully achieved in 23-24.
ML17	Commercial contributions and Sponsorships	(10)	(10)	0	This will be achieved in 23-24.
ML6	Reducing the Marketing supplies and services budget	(5)	(5)	0	This saving will be fully achieved in 23-24
		(628)	(628)	0	
Ref	Chief Executive's Unit	Budgeted Saving £000's	Current Forecast £000's	Variance £000's	Comment
CEO1-5	Community Hubs - Reduce staffing levels at community hubs in order to reduce costs while keeping all hubs open with reduced service levels.	(135)	(68)	68	50% achievable - won't see full year saving due to timing of staff reductions but exploring alternative savings measures.
CEO11&13	Contact Centre - To reduce staffing levels in the contact centre by 2.5 FTE	(112)	(75)	37	Full year saving won't be achieved due to timing of redundancies, but exploring alternative savings measures.
CEO14	Performance & Data - Remove data scientist post	(39)	(39)	0	Achievable - Post removed from structure

Service savings progress

CEO08	Community Hubs & Libraries - Reduce the budget for library books by 16.7% from £90,000 to £45,000,	(45)	(45)	0		Achievable - budget removed, purchases will be limited to new figure.
CEO10	Community Education - Increase income by growing learner base	(10)	(10)	0		Achievable - Early indication is that this will be achieved.
	CEO Totals	(341)	(237)	105		
Ref	People & Governance	Budgeted Saving £000's	Current Forecast £000's	Variance £000's		Comment
PG2	P&G income - The below proposals seek to increase income in Comms and Land Charges and a small software cost reduction in payroll.	(80)	(80)	0		Achievable - no indication so far that this will not be achieved.
F&Cs	Uplift in fees & charges not covered by a standalone mandate	(6)	(6)	0		Achievable - Services have uplifted fees as per 23-24 MTFP - if activity remains the same then saving will be achieved across directorate.
	PG Totals	(86)	(86)	0		
Ref	Resources	Budgeted Saving £000's	Current Forecast £000's	Variance £000's		Comment
RES8	Landlord services - Reduce Corporate Building (Reactive and Planned) Maintenance revenue budget	(300)	(300)	0		Achievable - budget will be monitored to ensure all qualifying repairs will be charged to the capital programme (where funding has been made available) - assume saving will be made in full.
RES20	Landlord services - To review the property estate and to explore options for further rationalisation	(215)	(215)	0		Potential Risk, assume on target for now but is dependant on timing of decisions of disposal.
RES12	ICT - Mobile Phone Contract Saving	(149)	(115)	34		Partial - contract changeover delay by 2 months
RES19	Revenues, Systems & Exchequer - Remove budget earmarked for a discretionary business rate relief scheme	(126)	(126)	0		Achievable - budget has been removed.
RES2	Landlord services - Vacant development surveyor post being held - or funded by capital programme as required	(45)	(45)	0		Achievable - Post has been removed from structure.
RES14	SRS Contribution & PSBA Line Savings	(62)	(62)	0		Achievable - SRS contribution has been reduced in line with SRS figures, assume achievable.
F&Cs	Uplift in fees & charges not covered by a standalone mandate	(19)	(19)	0		Achievable - Services have uplifted fees as per 23-24 MTFP - if activity remains the same then saving will be achieved across directorate.
RES7	Landlord services - Explore alternative reception solutions at County Hall to remove front of house staffing needs	(19)	(19)	0		Achievable - Staffing reduction to kick in from July, saving should be achieved in full.
RES11	Digital Design & Innovation - Automate Starters & Leavers Process	(13)	(13)	0		Achievable - Awaiting SRS but assume it will be made in full.
RES23	ICT - Restructure of the Information Security and Technology Team	(13)	(13)	0		Achievable - adjustments to team structure have been made.

Service savings progress

RES20	Revenues, Systems & Exchequer - Increase use of purchase cards to increase e-payment rebate	(10)	(10)	0	Achievable - The number of purchase cards in use increased last year, as more services adopted this payment method. Therefore expect the rebate to increase. However we await confirmation of how much this will actually be. Assume savings target will be achieved until we hear otherwise.
RES21	Revenues, Systems & Exchequer - Reduce budget allocated for finance system upgrades	(10)	(10)	0	Achievable - System development costs will be managed in line with budget. Therefore barring any emergencies or unexpected costs, expect to achieve this saving.
RES22	Revenues, Systems & Exchequer - Shared Revenues & Benefits service potential savings through automation and increased use of self service facilities (Citizens Access).	(10)	(10)	0	Achievable - Expect to achieve this saving following changes to operating practices within the Shared Service
Resources Totals		(991)	(957)	34	
Ref	Corporate Costs & Levies	Budgeted Saving £000's	Current Forecast £000's	Variance £000's	Comment
Capex1	Extend capitalisation direction	(358)	(358)	0	Additional qualifying expenditure identified and will be funded via capital receipts as per budget
CORP	Insurance - reduction in self insured costs and professional fees/ICT costs	(75)	(75)	0	Saving in professional fees/ICT costs to be achieved in full (£25k). Self insured costs (£50k saving) - This budget covers insurance excesses payable on claims or costs agreed outside of insurance and not met from the service (i.e. where costs in total fall below any excess). This is a highly volatile budget based on claims incidence and operating environment (i.e. adverse weather conditions). However long term trends have seen some modest reduction in costs payable and this trend is expected to continue through 2023/24.
Corporate Costs & Levies Totals		(433)	(433)	0	