

CABINET

Minutes of the Cabinet meeting held at 10.00 a.m. on Tuesday 22 June 2010 in Conference Room 1, County Hall, Ruthin.

PRESENT

Councillors P A Dobb, Lead Member for Health, Social Care and Wellbeing; H H Evans, Leader; S Frobisher, Lead Member for Environment and Sustainable Development; R W Hughes, Lead Member for Customers and Communities; P J Marfleet, Lead Member for Modernising the Council; D A J Thomas, Lead Member for Regeneration and Tourism, J Thompson Hill, Lead Member for Finance and Efficiency and E W Williams, Lead Member for Education.

Observers: Councillors W L Cowie; G C Evans and G M Kensler.

ALSO PRESENT

Chief Executive; Corporate Director: Environment; Corporate Director: Social Services and Housing; Corporate Director: Governance and Efficiency; Corporate Director: Lifelong Learning; Chief Financial Officer and the Head of Corporate Governance.

APOLOGIES

Councillor M M Jones, Lead Member for Welsh Language, Children, Young People and Leisure.

WELCOME

Councillor H H Evans welcomed Mrs H Vernon and colleagues, Bodnant Infant and Junior Schools, Prestatyn to the meeting.

1 URGENT MATTERS

The Corporate Director: Social Services & Housing provided Members with a briefing update paper for Item 4 of the last meeting, Merger of Denbighshire and Conwy Children's Services.

2 MINUTES OF THE CABINET MEETING 25.05.2010

The Minutes of the Cabinet meeting held on 25 May 2010 were submitted.

Item 4 Merger of Denbighshire and Conwy Children's Services: The Corporate Director: Social Services and Housing informed Members that the wording of what had been agreed by the Conwy County Borough Council (Conwy CBC) Cabinet was detailed on pages 1 and 2 of her report. They had not agreed at this stage to the merger but had agreed to carry out more scoping work before making decisions on the merits of a

merger. The risks of accepting the approach agreed by Conwy CBC included an extended uncertainty for staff and the costs of supplying an interim Head of Service via an agency. Conwy could make a decision by September 2010 on whether to proceed with the proposed merger but might not.

There were 2 options – Denbighshire could either follow the approach set out by Conwy CBC or proceed to re-advertise the role of Head of Children and Family Services with the commitment to continue to co-work and align with Conwy in areas of priorities to both Counties.

Councillor P J Marfleet expressed his disappointment at the decision made by Conwy CBC Cabinet. Councillor H H Evans also said he was disappointed they had had a change of approach to this. He was hoping to have a meeting with the Leader of Conwy CBC and relevant Lead Members as soon as possible and that it was important that Conwy CBC understood that Denbighshire would wish to continue to collaborate in future on varying issues.

Referring to the recent WLGA Conference, Councillor S Frobisher reminded colleagues that the Minister for Social Justice and Local Government, Carl Sargeant, had said Authorities would have to collaborate and move forward. She also said being without a Head of Service for a long time could pose risks and the service had to be maintained and looked after in the meantime. Councillor J Thompson Hill agreed what was best for children in both Denbighshire and Conwy was paramount and he felt there was no option other than to follow what had been outlined by the Corporate Director. Councillor R W Hughes said that the Assembly Government could see that attempts at collaboration had been made over the issue. Councillor E W Williams reminded colleagues that advertising costs were high and that the interim appointment could be kept in post for a further 3 months or so.

The Chief Executive said discussions had been ongoing since January 2010 but Conwy CBC had little interest at that time in collaborating on Children's Services. As the national policy context became strongly supportive of collaboration they became positive and Denbighshire's recruitment process in March 2010 was stopped as the result. Meetings were held with Members and officers and there was commitment to proceed to a joint appointment. Denbighshire's Cabinet formally agreed in May to proceed with a joint appointment, however, Conwy's Cabinet did not discuss the matter until June and have agreed to have another report in September. He said the post of Head of Children's Services was critical and it was likely that there would have to be an increased salary level for the next advertisement. Collaboration with Conwy would continue to be important to Denbighshire and the Authority would wish to continue with the already established partnerships.

Members agreed to proceed with option 2.2 of the report.

RESOLVED that Denbighshire proceed to readvertise the Head of Children and Family Services post for Denbighshire only - but with a clear and explicit commitment to

continue to co-work and align with Conwy Children's Services in areas which are priorities for both counties.

It was agreed to issue a joint press release with Conwy County Borough Council explaining why the merger will not proceed at this time and arrange face to face briefing for staff to explain Cabinet's decision and the continuing commitment to joint working.

RESOLVED that, subject to the above, the Minutes of the meeting held on 25 May 2010 be approved as a correct record and signed by the Leader.

3 REVIEW OF PRIMARY SCHOOL PROVISION IN THE PRESTATYN AREA

(Councillors J Thompson Hill, S Frobisher and R W Hughes declared an interest in the item as school governors. The Head of Corporate Governance noted the declaration but said Councillors were given dispensation on such issues if they were Denbighshire appointees to school governing bodies.)

Councillor E W Williams presented the report seeking Cabinet approval to the commencement of formal consultation regarding the potential amalgamation of Bodnant Infants and Bodnant Junior schools into a 2 Form Entry (60 pupils per year group) all-through school on existing sites and approval to the commencement of formal consultation regarding the potential expansion of Ysgol Y Llys into a 2 Form Entry (60 pupils per year group) subject to capital funding. He thanked Mrs H Vernon and Mr O M Blythin for all their work.

Modernising education in the County was a priority for the Authority and Councillor Williams said this was being carried out on an area basis. People perceived outcomes to be negative. However, he thanked the Head of Modernising Education and her excellent team on their work at the start of these consultations. He said it was difficult to predict population growth accurately.

Councillor H H Evans, said as former Lead Member for Education, he wanted effective and open consultation with key stakeholders. The Authority wanted to provide the best education facilities for now and the future for Denbighshire's children. It was important to make the right decisions and the public expected confidence in the Authority's ability to provide better education and facilities for children. He said it was important that the other 2 primary schools in the area were not treated in isolation and that there was also a need for investment in the secondary school. The Head of Modernising Education informed Members that the proposed amalgamation would be subject to statutory notices and this was the first part. A bid had been made to the Welsh Assembly Government to merge to one site and manage expectations. A feasibility bid had also been made to the Assembly for Prestatyn High School. The other primary schools in the area would not be subject to statutory notices.

Councillor R W Hughes agreed with Councillor H H Evans the importance of keeping to the overall context of looking at an area. She was pleased that the concerns raised by some members of the public at the start of the process had been listened to.

The Head of Modernising Education confirmed to Councillor P J Marfleet that the consultation period of 2 months would tie in with the academic year. She informed Councillor Dobb that outcomes of the bids would be made available in July.

Councillor E W Williams said Councillor M M Jones had raised concerns with him on growing pupil numbers and he said consultation started with all options. However, people would perceive that decisions had been made but he said he had confidence in the Modernising Education team and they did not have preconceived ideas but broad proposals which could be challenged.

RESOLVED that Cabinet approve the commencement of formal consultation regarding the potential amalgamation of Bodnant Infants and Bodnant Junior schools into a 2 Form Entry (60 pupils per year group) all-through school on existing sites and approves the commencement of formal consultation regarding the potential expansion of Ysgol Y Llys into a 2 Form Entry (60 pupils per year group) subject to capital funding.

4 REVIEW OF PROGRESS WITH THE STRATEGIC REGENERATION AREA (SRA) AND FUTURE PROGRAMME

Councillor D A J Thomas presented the report for Cabinet to note progress made with the implementation of the North Wales Coast Strategic Regeneration Area (SRA) action plan in Denbighshire and to approve arrangements for the prioritisation of future projects for funding in light of possible budget reductions by WAG. He introduced Carol Evans, who was on secondment as Rhyl Going Forward Manager.

Three Lower Super Output Areas in Rhyl remain high in the Welsh Index of Multiple Deprivation, Rhyl West 2 (1st), Rhyl West 1 (4th), Rhyl South West 2 (5th). There was a marked disparity between those areas and those in the rest of Denbighshire and Wales. Annex 1 to the report detailed the “domains” which make up the indices with their respective weightings.

In light of this disparity, in 2008 Leighton Andrews, former Deputy Minister for Regeneration designated the coastal strip from Rhos-on-Sea to Prestatyn as an area to receive substantial funding as an intervention to address the area’s problems and to achieve a vision for the area that it would become a thriving place to live and visit supporting a community which was balanced and economically active. In order to address all domains within the index 6 themes were contained within the SRA action plan. Those themes were detailed on Page 2 of the report.

Complementary to the SRA Action Plan 2 further reports had also been commissioned. Those reports were Turning the Tide – a report to better understand the future of the visitor economy in the County and which was reported to Environment Scrutiny Committee in April of the current year. The report identified four elements to sustain the current level of visitor economy and hopefully enable it to grow. Those elements were detailed on Page 3 of the report. The second report, West Rhyl Housing Regeneration Plan, was still at the draft stage. This report would represent the single most important

initiative in West Rhyl to address what is perceived to be the root cause of the area's problems i.e. the density of Houses in Multiple Occupation (HMOs) and poorly converted properties into flats which exists. This report would be presented to Cabinet in September in the current year.

Also, the recently held Local Service Board workshop identified outcomes which dovetail with all the preceding initiatives. This demonstrated that all sectors understood the problems and are all striving for the same outcome – to reduce deprivation in Rhyl. £4.2million of funding was spent in the SRA in Denbighshire in 2009/10, not all exclusively in Rhyl but predominantly so. Details of completed projects were provided at Annex 2 and 3 and they have contributed towards the gap between the number of Job Seekers Allowance claimants in Rhyl compared to the rest of Denbighshire reducing thus achieving the relevant target in the corporate plan.

Last year's projects therefore can be seen to have been successful, however funding this year would be tighter and WAG have stated that they are only willing to approve funding for the projects Denbighshire have deemed to be a priority and that will have a positive impact on the position of Rhyl in the index of deprivation. The projects which will achieve this will be those which:-

- a) Dilute the concentration and supply of properties available for people on low incomes/benefits
- b) Provide good quality infrastructure which would attract private investors and as a result create jobs
- c) Raise skill levels so that residents can adequately fill the jobs created

To ensure the delivery of projects which would achieve this a scoring matrix included at Annex 4 had been developed and a procedure whereby projects initiated will be scored and prioritised. This would satisfy WAG's requirements and enable the Council to be certain that the projects important to it to achieve a lasting change in Rhyl were being progressed. Projects with approval in principle only were detailed in Annex 5 and further potential projects are detailed in Annex 6. Those projects would be subject to the new procedures and scoring assessment, with the potential that a degree of match funding may be required from DCC. This would demonstrate to WAG that the projects are important to the Council.

Councillor P J Marfleet queried whether the scoring methodology had been applied to possible future projects and if so, what timescales would apply. The Principal Regeneration Manager said the priorities were reflected by projects - as soon as the scoring matrix was approved, it would be used and the projects referred to the next available meetings of the Capital Strategy Group and then to Cabinet.

Referring to the Capital Strategy Group, Councillor P A Dobb asked whether some projects would require match funding and how would this affect other areas of the County and their projects. She thought Rhyl would always be at an advantage. She thanked the Principal Regeneration Manager for the clarity of the report but could not find anything to say poverty factors would be addressed – although housing was a

priority, poverty was not just about housing it also pertained directly to health. The Principal Regeneration Manager said the ranking given was for projects in the SRA area and this did not undermine the Council's capital strategy prioritization process and the scoring had been approved in consultation with officers of the Governance and Efficiency Directorate, officers of Conwy Council and Assembly Government officials. The scoring matrix was to ensure that when applications were made to WAG, they met deprivation and poverty reductions and it was expected that most projects would be fully funded. Those which were not fully funded would be evaluated amongst other projects. The Principal Regeneration Manager said it was important to address the income deprivation and employment deprivation domains in the index and housing was only a low proportion of this at 5%. It was important to raise the quality of employment opportunities for people living in the area. Health had not been included as these were County Council projects and not from the whole public sector – the Assembly were in contact with the Health Trust on those issues.

Councillor H H Evans asked whether there was a corporate discussion on deprivation and the projects and whether Rhyl Town Council or Rhyl Local Members had been part of the process. The Principal Regeneration Manager confirmed that there had been no specific consultation with Rhyl Town Council but officers would be attending a meeting shortly to discuss the SRA and the statistics had been discussed at the Area Member Group.

It was suggested by Councillor R W Hughes that it would have been useful to have costings included for the projects and she was disappointed that the programme was unable to include more input from Members. More corporate discussion was required on how to move forward within the County, more information on Convergence was required and what opportunities were available for schemes and training and the development of job opportunities. Regarding skills, the Principal Regeneration Manager said he would be meeting with an officer from the DCELLs department of the Assembly Government to discuss this area of concern. Three of the projects listed had been approved for Convergence funding.

Responding to Councillor P J Marfleet's query on all the projects but one being located in Rhyl, the Principal Regeneration Manager said the Authority had been instructed to focus primarily on Rhyl but WAG would consider others which supported the visitor economy, whether in Prestatyn or elsewhere. Community projects which were outside Rhyl could also be considered. The Corporate Director: Environment said much of the funding available through the SRA was skewed towards capital funding and revenue funding required for schemes would have to come from other sources.

The closure of the post office in West Rhyl had had an adverse impact on the area and Councillor E W Williams said it was good to see funding being made available for both the Library and High School for major improvements. Support for the primary schools in the area was also imperative and he reminded colleagues that transient population figures were not included in pupil figures. He had lobbied Ann Jones AM on this issue.

The Chief Executive informed Members that he and the Corporate Executive Team had been around West Rhyl the previous day and he said the deprivation had previously been managed rather than solved. There appeared to be an enclave of deprivation. Structural changes were required and in many instances B & Bs were used for the transient population. The situation was unacceptable. A Strategy for West Rhyl was in the pipeline and there were many good things happening in Rhyl. It was not possible to maintain a deprived system and improvements would have to be achieved although funding was tight. Councillor P A Dobb said other areas of the County were tired of monies being spent in Rhyl, with very little in the way of improvements to the deprivation resulting. Councillor Thomas supported the Chief Executive's comments. He informed Members that the Rhyl Pact – the voluntary, business and education sectors was to be relaunched. Much work had been carried out over the past 14 months and he congratulated staff on their work.

RESOLVED that Cabinet note progress made with the implementation of the North Wales Coast Strategic Regeneration Area action plan in Denbighshire to date and approve the use by the Regeneration Improvement Board of the scoring methodology shown at Annex 4 attached to the report to assess and score potential County Council projects for submission to the Welsh Assembly Government in order to prioritise those which will make the greatest contribution to improving the position of wards which are currently ranked at the top of the Welsh Index of Multiple Deprivation. All potential projects must adhere to the process identified in the report.

5 REVENUE BUDGET AND SUMMARY CAPITAL PLAN 2010-2011

Councillor J Thompson Hill presented the report for Cabinet to note the latest estimate of the likely outturn figures for the 2010/11 financial year as detailed in Appendix 1 attached to the report and the summary capital plan performance for 2010/11 as detailed in Appendices 2 and 3 attached to the report.

To date, an overall overspend of £509k was forecast, excluding the schools' delegated budget. Lifelong Learning were forecasting an overspend of £264k resulting mainly from pressure on the level of maternity leave within schools as other budgets were on target. Social Services and Housing were forecasting an in-year overspend of £147k mainly due to specialist placements in Children's Services and additional costs in Housing as a result of recent legislative changes. An overspend of £97k was being forecast in the Environment Directorate with major pressures on the large income budgets relating to building and development control and car parking. The Capital expenditure at the end of May was £2.1m for a Plan totalling £21.9m. The Authority's strategy in 2009-10 was to reduce its debt and investment balances as it was cheaper than borrowing but at this time the Council is taking out new long term loans of £10m to boost cash flow. A report on the contingency budget would be presented in July 2010.

Concern was expressed by Councillor P J Marfleet that Directorates were overspent at the start of the financial year. It was not acceptable to just give reasons for an overspend and specific actions were required to address the overspends. He suggested a further Recommendation be added to say the next report should contain

the specific actions to address the overspends that Directorates should operate within budget.

The Corporate Director: Lifelong Learning said maternity costs should be put onto the schools' budgets and this would be discussed at the next meeting of the Schools' Budget Forum.

Responding to Councillor H H Evans' query on the contingency budget, Councillor J Thompson Hill said that the budget was allocated in 2 tranches, with part of the budget being held back for allocation later in the year. The process for this year was the same as for the previous year. Councillor Evans felt it was early to have Directorates bidding for contingency funding. He went on to query the need for a £10m long term loan. The Chief Financial Officer informed Members that money for capital purposes was borrowed at the most advantageous time and cash was required to spend on capital projects. The Council's borrowing was lower than the allowed level of borrowing and money was being borrowed now for cash and capital spend as it was more advantageous.

Councillor G M Kensler asked whether the pressures on specialist placements in Children's Services was higher than the previous year, stated the Authority should not depend on income from car parking to run services and that the reports produced were historic. Councillor H H Evans said it was important to get monies from outside the County where possible and that car parking costs would be considered as part of the budget. He said that it was not possible to accurately predict the number of specialist placements in Children's Services.

Members agreed to add to the Recommendations as suggested by Councillor Marfleet.

RESOLVED that Members note the initial revenue projections for 2010/11 as detailed in Appendix 1 attached to the report and note the summary Capital Plan performance figures for the 2010/11 financial year as detailed in Appendices 2 and 3 attached to the report. Members further agree that the report to be provided to the July 2010 Cabinet detail measures being taken by each Directorate to contain in year pressures.

At this juncture (11.45 a.m.) the meeting adjourned for 10 minutes to allow Members to participate in refreshments.

6 FINAL REVENUE ACCOUNTS 2009-2010

Councillor J Thompson Hill presented the report seeking consideration of the final revenue outturn position for 2009-2010 for recommendation to Full Council on 29.06.2010. Cabinet was also asked to recommend to Council the treatment of reserves as detailed in the report.

The Annual Statement of Accounts for 2009-2010 would be presented to Corporate Governance Committee on the afternoon of 29.06.2010.

The overall financial outturn position for 2009-2010 was an underspend against the approved budget which together with an increase in the yield from Council Tax strengthened the Council's financial position. The final position on service and corporate budgets was an underspend of £265k whilst the spending from the Schools' Delegated Budgets was £560k above the level of the overall LMS budgets. The outturn position for other services was largely in line with previous reports to Cabinet. The final level of Council Tax yield was £371k higher which was a benefit to the Council. Other savings had resulted in a total underspend of £2,725k which would allow the Council to consider providing funding to assist the process of delivering savings in services costs in future years. The Corporate Executive Team have reviewed the position and recommend that £2.2m of the £2.7m available be earmarked to fund a Delivering Savings Through Change process and this sum would be added to other existing funds to make a total provision of £3m. It was unlikely that any further sums would become available to support the process in future years as public spending cuts take effect. It was recommended that £225k be put into general balances to make a total of £6.3m.

Councillor Dobb said whilst Delivering Savings Through Change was an excellent idea, she hoped it would have enough of an impact. She suggested ICT was a stumbling block and asked whether any monies could be used for this and rather than creating another inter-directorate competitive bidding process, the money should be used for specific items to help collaboration. The Corporate Director: Governance and Efficiency said ICT could be supported in this way.

Referring to schools, Councillor P J Marfleet said many found it difficult to operate within their budgets and some were already heading for an overspend. He suggested the Corporate Director: Lifelong Learning inform schools that no funding would be available for overspends. The Corporate Director said schools would have to take any overspends out of their own reserves and it was only a few schools who were in an overspend situation. Responding to Councillor H H Evans regarding SEN overspends, the Corporate Director said schools were currently working on SEN provision to reduce the pressure and no further monies would be requested for SEN. Councillor E W Williams said the Authority was now 5th in Wales in funding education and this needed to be promoted.

The Chief Executive said management of finances was particularly strong and it was prudently managed. He congratulated the Chief Financial Officer and his team on their work. He was pleased Members supported the invest to save bid – Delivering Savings Through Change – this would allow some projects to be achieved and deliver expected benefits. However, any bids would have to clearly show benefits.

RESOLVED that Cabinet recommend the final revenue outturn position for the year ended 31.03.2010 to Full Council. Cabinet also recommend the movements in reserves and the carrying forward of earmarked balances as detailed in paragraphs 4.8 and 4.12 of the report and its Appendix 2 to Full Council. Cabinet also support the resulting proposals over the management of the proposed 'Delivering Savings through Change' funding as detailed in paragraph 4.10 of the report.

7 HOUSING REVENUE ACCOUNT BUDGET & CAPITAL PLAN UPDATE REPORT 2009 / 2010

Councillor D A J Thomas presented the report for Members to note the final outturn of the Housing Revenue Account (HRA) and Housing Capital Plan for 2009/10 and the forecast outturn for the HRA revenue and capital budgets for 2010/11. Members were asked to approve the second and third contracts awarded as part of the framework agreement established for the major housing improvement programme. Approval was also sought to allow the approval of further contracts under the framework agreement lots to be delegated to the portfolio holder for housing – the Lead Member for Regeneration and Tourism.

An in-year surplus of £521k was achieved which was £229k higher than originally forecast. The capital plan achieved expenditure at £4.041m was under the original forecast of £8.083m as the improvement contract had been re-tendered part way through the year. The major repairs grant of £2.4m would continue to be spent. Councillor Thomas informed Members that 2 Council house sales had also been achieved.

It was agreed that officers would provide Cabinet Members a list detailing where the housing refurbishments were to take place.

RESOLVED that Cabinet note the final revenue and capital position of the Housing Revenue Account (HRA) for 2009/10 and the latest position for 2010/11. Members give retrospective approval for Contracts 2 & 3 of the housing improvement programme and delegate the approval of future contracts under the framework agreement to the Lead Member for Regeneration & Tourism (the portfolio holder for Housing).

8 ROUTINE REPORT ON PERSONNEL

Councillor P J Marfleet presented the report for Members to note information on employee numbers, sickness absence and performance appraisal completion rates.

Members were reminded that the role of Personnel was to advise and support departments, not to manage staff numbers. It was important that Lead Members, the Corporate Executive Team and all managers took responsibility for action. He queried the increase in the number of staff compared to the previous year, and said that the Authority should have seen a reduction in the number of staff. Future reports should include departmental breakdowns of and reasons for any increases. Councillor Marfleet said sickness absence levels were a serious matter and should be considered in detail by middle management. Looking at teaching staff, the Monday and Friday absences appear to be most common amongst this group although the Lifelong Learning Directorate as a whole had a reduction in sickness absence. There were higher levels of female absences, this was mostly because working mothers are the first port of call when their child is ill and this could be an opportunity for Worksmart to be introduced to help in such circumstances.

Councillor Marfleet said that the private sector had half the level of sickness absence of Local Authorities and he suggested that this should be discussed at an all Wales Local Authority meeting. He suggested that consideration be given to staff not being paid for the first 2 days of sickness absence but this would need to be done in agreement with the other North Wales Authorities as a way of reducing absences. However, Denbighshire had experienced a large drop in sickness absence over the past year – there was a decrease of 1.54 days lost per employee which equated to 6000 days less absence. Long term absences had reduced and 26 staff had now left the Authority.

Completion rates for Appraisals was at 88.99% which was a slight improvement on the previous year. Appraisals also now needed to be more about outcomes. There were opportunities to improve and he urged Lead Members and the Corporate Executive Team to cascade the information to all managers.

Councillor H H Evans said it was difficult to know what should be done with all the information provided in the report and he suggested Cabinet required guidance on which issues to focus upon.

It was suggested by Councillor P A Dobb that the great improvements in lowering sickness absence in Social Services, particularly Adult Services and Cefndy Healthcare, should be commended and she asked that the Leader send a letter to the managers involved to thank them, encourage them and to also ask for any information on what worked for their area / department which could prove useful elsewhere. It was important to focus on the positives that have worked in the various departments. Councillor H H Evans agreed to write to the various staff as suggested.

Stress / Depression / Anxiety is the biggest cause of absence amongst male employees. Councillor E W Williams asked why this was figure was so high and whether appraisals covered such issues. The Personnel Officer said a stress survey had been carried out and 845 questionnaires had been returned to Occupational Health. The results of the survey would soon be available. Councillor D A J Thomas had welcomed the survey and he asked when would the training for Members become available on sickness absence as it would help them all better understand the issues. Councillor R W Hughes suggested Personnel speak to staff with 100% attendance record to get their feedback or views as they were a valuable resource to the Authority. Councillor G C Evans suggested that some staff were hiding behind 'Other' as a reason for absence and this should be given further consideration. The Personnel Officer said this was being considered, particularly in relation to schools but the section could not be removed as staff are not obliged to give a reason for their absence. However, return to work interviews should provide information on any problems.

The Chief Executive said that Cabinet had been thorough in their quest for information on sickness absence and he said this was now a corporate priority discussed at both the Corporate Executive Team and by the Senior Leadership Team. He agreed it was good for managers achieving improvements to provide information to help others. The County's figures as a whole were improving and Social Services and Housing in particular had significantly reduced their sickness absence rates and should be

commended. However, there were still improvements to make – the absence with stress problem needed to be addressed and he felt staff could cope with any changes but were less able to cope with uncertainties.

RESOLVED that Members note the information in the report and agree the Councillor H H Evans send a letter to the managers who had achieved significant improvements in reducing sickness absences involved to thank them, encourage them and to also ask for any information on what worked for their area / department which could prove useful elsewhere.

9 CABINET FORWARD WORK PROGRAMME

Councillor H H Evans presented the Cabinet Forward Work Programme.

Members noted that the Telecare Report & Business Case and the Community Capital Projects reports would now be presented to the 7 September Cabinet meeting.

Councillor S Frobisher informed Members the LDP report would be presented to Cabinet in October.

Members noted that the meeting to be held on 7 September 2010 was not likely to finish before 3.00 p.m.

RESOLVED that Cabinet note the amendments to the Forward Work Programme.

10 ISSUES REFERRED TO CABINET BY THE SCRUTINY COMMITTEES

There were no issues referred to Cabinet by the Scrutiny Committees.

11 URGENT ITEMS

There were no Urgent Items.

PART II EXCLUSION OF PRESS AND PUBLIC

RESOLVED under Section 100A(4) of the Local Government Act 1972 the Press and Public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 14 of Part 4 of Schedule 12A of the Local Government Act 1972.

12 SUPPORTING PEOPLE: GIFT SUPPORT CONTRACT AWARD

Councillor P A Dobb presented the report seeking Cabinet agreement to the extension of three Supporting People Contracts for the GIFT Project to 26.09.2010. Cabinet was further asked to agree the award of the new Supporting People Contract for the GIFT Project to Wallich Clifford Community (known as the Wallich) from 27.09.2010. The

extension was necessary because of the delay in securing WAG ministerial approval for the changes to the GIFT project and the complexity of moving from one provider to another.

RESOLVED that Cabinet agree the extension of three Supporting People Contracts for the GIFT Project:

- a) To extend the GIFT Floating Support Project Contract to 26.09.2010
- b) To extend the Drugs & Alcohol x 2 GIFT Project Contract to 26.09.2010
- c) To extend the GIFT Probation Service Floating Support Project Contract to 26.09.2010

Cabinet further agree the award of the new Supporting People Contract for the GIFT Project to the Wallich Clifford Community (known as the Wallich) from 27.09.2010.

13 CAPITAL PLAN

Councillor J Thompson Hill presented the report for Cabinet to note the latest position on the 2010/11 element of the Capital Plan.

Councillor Thompson Hill provided updates on various projects:

Rhyl High School: the lead construction partner had been appointed – Members were asked to note the overall estimated budget being £7m less than stated in the report.

Ysgol Glan Clwyd: a feasibility study would commence shortly and the balance of the funding from Rhyl High School which was unused would be allocated here.

Transitional Funding to 21st Century Schools: bids had been made to WAG for Secondary Education in Rhyl, Welsh Medium Education in North Denbighshire and Transforming Education in Prestatyn.

Royal International Pavilion, Llangollen: this had been completed on time and also within budget.

St Winifreds, Rhyl: to be demolished. Members suggested the site be considered for various uses by Planning Development.

Ruthin Extra Care Housing: 17 unit scheme to be developed along with a 4 unit stand alone extra care building.

Members were asked to note the decision on the Brickfields Pond Sustainability Living Centre feasibility study should not have been included in the report as the Corporate Executive Team (CET) had deferred their decision on the project. Councillor P A Dobb said when the project was reconsidered it was important to include any information on jobs to be created. The Corporate Director: Environment said the study if approved would include this information.

Community Capital Projects would be reported in September 2010.

RESOLVED that Cabinet note the latest position on the 2010/11 element of the Capital Plan.

The meeting concluded at 1.25 p.m.

REPORT TO CABINET

CABINET MEMBER: Councillor E W Williams Lead Member for Education

LEAD OFFICER: Hywyn Williams
Corporate Director Lifelong Learning

DATE: 13 July 2010

SUBJECT: NORTH WALES REGIONAL COLLABORATION PROJECT FOR
THE PROVISION OF SCHOOL IMPROVEMENT SERVICES

1. DECISION SOUGHT

To note the progress made to date with the implementation of the North Wales Regional School Improvement Service developments and to approve the continuation of this project as outlined in the report.

2. REASONS FOR SEEKING DECISION

Background

The North Wales Directors of Education Group (*"The Consortium"*) has for some time recognised the need to increase significantly the level of collaboration in service delivery within the Local Authority Education Sector in North Wales in order to improve efficiency, increase capacity and strengthen the specialist support provision to both local authorities and their schools. It has identified School Improvement Services as the key area to initiate collaborative working. This includes direct support and challenge to schools to promote raising standards of pupil achievement, the quality of teaching and learning, the quality of leadership and management and the breadth and depth of educational experiences for children and young people. This is a key area given its central role in the statutory functions of the Local Education Authority (LEA) as articulated in the 1997 Education Act Section 38 and its financial implications for LEAs. The Consortium welcomed the direction of the Regional Partnership Board in promoting the management of change and transformation through collaboration and the identification of education, and in particular, School Improvement Services, as an area for development in respect of improving effectiveness and efficiency.

Drivers for Change

Whilst the main driver for change has been the need to plan for substantial efficiency savings within a defined timeframe and in particular for the large spending services such as education to contribute to these savings, the Consortium has also recognised and is keen to respond to additional drivers for change which run parallel to the need to make efficiency savings. Two such drivers are:

1. **The School Effectiveness Framework (SEF)** - this is the new emerging Welsh Assembly Government policy which establishes a framework for the development of local authorities and schools within the context of raising standards, improving performance and reducing variation within schools. Within this framework, due emphasis has been placed on collaboration and capacity building for the future.
2. **The new Estyn Common Inspection Framework (CIF)** – this new framework for schools and LEAs is to be implemented from September 2010, and also raises expectations in respect of the role of LEAs in raising standards and improving performance and outcomes.

Both these new drivers for change offer substantial challenges to individual LEAs in a period of stringent efficiency savings, coupled with difficulties in relation to the recruitment and retention of a skilled workforce, with a required high level of expertise to provide the effective support and challenge to schools.

Due to the scale of this project across 6 LEAs, officers recommended that the scope of the project was confined to School Improvement Services alone in the first instance which provide curriculum and management support to schools. This includes specialist advisory functions, continuous professional development and support with performance data and the statutory monitoring and challenging functions of local authorities including intervention, where necessary, in under performing schools. Additional Learning Needs and aspects of Inclusion will be considered where relevant, but will not feature prominently in the first phase of this development.

GOVERNANCE

In order to secure sound governance arrangements for this project, it was decided to set up a Project Board comprising of:

- ▶ the 6 Lead Members for Education
- ▶ the Project Sponsor (Chief Executive of Denbighshire County Council)
- ▶ the 6 Directors of Education
- ▶ representation from the Regional WLGA Officer

The Board has met on two occasions and has signed a concordat (see Appendix 1), that will define the agreement that has been established between the 6 Local Authorities. Below Board level, the 6 Directors of Education form an executive group that strategically and operationally drive the project forward. The Executive Group has established 6 Task Groups, comprising of officers from across the 6 Authorities. The purpose of these groups, which are led by a service Director, is to audit the degree of commonality in current provision and costs, examine the differences in provision patterns across the region, identify the matters to be addressed in order to align the activity area in a better way, and developing proposals to meet the wider aims and objectives of the project.

The specific Task Group are as follows:

- ▶ Finance
- ▶ Staffing Structures
- ▶ Data
- ▶ Continuous Professional Development & Training
- ▶ Bilingual Education
- ▶ ICT

TIMESCALES

The timescales for the project are outlined in the table below

Initiation January 2010	Initiation – Defining a Project – Project Plan, Communication Plan, Project Initiation Document Directors issue remit, criteria and work programme for developing the new model. Initial consultation with key stakeholders to state vision and aims of project.
Stage Plan Stage 1 February 2010	Task Groups, or Activity Streams, established with defined remits and key personnel to serve on each group. Early warning and progress reports facilitated.
Stage 2 September 2010	Task Groups submit final recommendations for provider structures to Directors Group. Directors, in consultation with key stakeholders, identify preferred option for development.
Stage 3 December 2010	Directors formulate draft report for consultation with stakeholders
Stage 4 March 2011	Final report issued for approval of individual local authorities and stakeholders
Stage 5 September 2011	Gradual transfer of responsibilities from current providers to new model on an activity by activity roll-out basis.
Stage 6 September 2012	Full implementation of model
Stage 7 January 2014	First full evaluation of new delivery model and recommendations for adjustments as necessary.

The objectives of the project which will be tested against benefits that are to be realised are twofold:

- (i) to improve the quality of support available to schools, especially in light of the constraining forthcoming budget settlements, leading to improved school performance within Denbighshire and the region;
- (ii) to secure efficiency savings in the region of 10-15% of current costs

The current financial commitment to this service area, across the region, amounts to circa £10million.

Currently, Denbighshire is conducting an internal review following the merger of School Improvement and Inclusion Services in January 2010. A consultation paper is currently in circulation relating to the proposed changes within Denbighshire. These changes in themselves will deliver savings in the region of £380k, which amounts to circa 10% of the costs to Denbighshire (excluding grants) and this review has taken full cognisance of the need to prepare Denbighshire for the future collaborative model and is in line with the initial concept that has been created. This concept moves authorities away from being provider driven to a commissioning led model, where both the LEA and Schools, commission services from a regional service. The regional service will have to be flexible enough to deal with peaks and troughs in commissioning activity, driven by LEAs and Schools. It will lead to a far smaller team of officers, based within a school improvement context in each of the individual Local Authorities. There is significant national interest in this project and via the WLGA 'Capacity Building Fund', £50k has been secured to build capacity up-front in order to

deliver this project. This will be matched by £10k funding from each of the 6 Authorities, making a total of £110k capacity fund available over the next 2 years. As this is closely aligned to the development of the SEF, it will be possible to utilise some additional funding made available by the Welsh Assembly Government for the development of SEF, in order to support this development.

3. POWER TO MAKE THE DECISION

Section 38 of the 1997 Education Act defines the roles of the LEAs in statute.

4. RESOURCE IMPLICATIONS

As outlined above, £50k has been secured from the WLGA 'Capacity Building Fund', to build capacity to deliver this project. All Authorities have also committed a £10k match funding contribution which will be contained within the current Lifelong Learning budget. The internal review of School Improvement and Inclusion Service within DCC has a target of 10% savings (£380k). Furthermore, the collaborative project has been tasked to secure a further 10% savings which amounts to circa £1m across the 6 Authorities. Officers at a number of levels will be committing time to develop and deliver this project.

4.1 Cost Implication

As above

4.2 Staffing Implications

Overall, this project will lead to the need for fewer officers employed within DCC and it is envisaged that some officers will transfer to the regional service. Details around line management arrangements need to be considered where transfer is appropriate. Where a reduction in staff numbers occur, every effort will be made to minimise compulsory redundancies and redeployment opportunities will be considered across the region.

4.3 I.T. Implications

All Authorities use the same IT platform (Capita One and SIMS) for pupil databases, administration and management functions. However, modifications will be required to software packages which tend to vary between Authorities.

5. RISK ASSESSMENT

5.1 Risks associated with not agreeing the recommendation(s)

The ability of the Authority to deliver the necessary improvements in pupil achievement and school improvement in a climate of much reduced funding could be jeopardised unless resources and expertise can be shared between Authorities.

5.2 Risks associated with agreeing the recommendation(s)

The risks include the failure of the six Authorities to agree a common model of service delivery as the details become clearer, hence creating a piecemeal approach to the collaboration project and cause unnecessary delays. Currently, this risk is mitigated by a very clear commitment of Directors and Lead Members, supported by the RPB. Another risk is that Authorities and schools are not, as yet, ready to become effective commissioners of services. This risk will be mitigated through planned training events. The third risk is effectively managing a larger, regional structure in order to secure that school improvement and raising standards continues to be a key priority within Denbighshire. This risk will be mitigated by the establishment of sound

management and governance arrangements, coupled with an effective, evidence based commissioning strategy.

6. CHIEF FINANCIAL OFFICER STATEMENT

Collaborating with other Councils on service delivery and related support functions is a major element in delivering more cost effective services. The match fund costs will need to be contained within the service budget.

7. CONSULTATION CARRIED OUT

The project proposals have been shared with officers within Lifelong Learning and with Headteachers and Chairs of Governors. Consultations have also been undertaken with WAG and WLGA officers. Further consultations will take place with all key stakeholders as the project develops.

8. IMPLICATIONS

8.1 Assessment of Impact on Corporate Priorities

Modernising Education is a corporate priority and securing the best possible school support model will positively impact upon school standards and the quality of education. This is critical at a time of diminishing resources.

8.2 Assessment of Impact on the Vision, Community Strategy, Equalities and Sustainability

The proposals contribute towards the promotion of equalities of opportunity and achievement within schools and our vision to improve education standards which contributes towards the wider vision of economic growth and community development.

8.3 Assessment of Impact on Climate Change – Mitigation and Adaptation

These proposals will have negligible impact upon climate change

8.4 Assessment of Impact on NERC Act Biodiversity Duty

These proposals will have negligible impact upon NERC Act Biodiversity Duty

9. ACTION PLAN

ACTION	RESPONSIBLE OFFICER/DATE BY WHEN ACTION TO BE COMPLETED	ACTION TO BE REVIEWED & MONITORED BY / DATE TO BE MONITORED
Deliver the project in accordance with the emerging scope and timetable	Corporate Director Lifelong Learning September 2012	Corporate Director Lifelong Learning December 2010

10. RECOMMENDATIONS

To approve the progression of this project in accordance with the timescale as set out above.

North Wales Regional Partnership Board (19.2.10)

Collaborating, Connecting, Improving

Vision for Collaboration

The North Wales Regional Partnership Board is committed to a lasting future for local government in our region based on our six councils as our local democratic bodies. We believe that it is through six 'free-standing' councils working together that the full range of local authority services can be best delivered in a climate of diminishing public sector resources, increasing customer expectations, growing demand from social and demographic trends and government expectations for increasing collaborative working.

We have a strong regional identity, good working relationships and a history of successfully working together and collaborating. We must build on this and promote a radically different model for delivering public services to our communities.

Each council, as a democratic body exercising local choice will finance and set the level of service for its residents. Each Council will have local accountability for the performance of the services delivered in their area. The governance, management and delivery arrangements for these services cannot always be provided by each local authority if they are to achieve the resilience, efficiency and effectiveness that the pressures of the future demand. We will therefore develop flexible governance and delivery arrangements for services including arrangements made in collaboration with other councils, the voluntary and private sectors and other public sector partners like the NHS and the Police.

Our residents are concerned about the quality of services in their area. They want us as their elected representatives, to secure high quality and value for money, but they do not expect each council to actually deliver their services, particularly if that leads to inefficiency and duplication.

Our vision for collaboration and external partnerships will sit alongside our six, individual visions to make our organisations more efficient, effective and responsive through internal change programmes.

We will use collaboration and other innovative partnerships to improve services and make them more efficient through sharing overheads, expertise, IT platforms and smarter management of the market place through joint commissioning and procurement.

We recognise that the scale of change we are proposing will require leadership, challenging old ways of working and resistance to change. We are prepared to take difficult decisions to realise our vision and protect our six democratic structures.

Vision Signatories, 22nd January 2010

Clive McGregor, Leader
Isle of Anglesey County Council

David Bowles, Managing Director,
Isle of Anglesey County Council

Dilwyn Roberts, Leader,
Conwy County Borough Council

Byron Davies, Chief Executive,
Conwy County Borough Council

Hugh Evans, Leader,
Denbighshire County Council

Dr. Mohammed Mehmet,
Chief Executive,
Denbighshire County Council

Arnold Woolley, Leader,
Flintshire County Council

Colin Everett, Chief Executive,
Flintshire County Council

Dyfed Edwards, Leader,
Gwynedd Council

Harry Thomas, Chief Executive,
Gwynedd Council

Aled Roberts, Leader,
Wrexham County Borough Council

Isobel Garner, Chief Executive,
Wrexham County Borough Council

REPORT TO CABINET

CABINET MEMBER: Councillor Pauline Dobb, Lead Member for Social Care, Health and Well-being
and
Councillor Morfudd Jones, Lead Member for Welsh Language, Children, Young People and Leisure

DATE: 13th July 2010

SUBJECT: Annual Council Reporting Framework (ACRF)
The Director of Social Services' First Annual Report

1. DECISION SOUGHT

1.1 Approval of the Director of Social Services' First Annual Report.

2. REASON FOR SEEKING DECISION

2.1 In June 2007 the Welsh Local Government Association (WLGA) Social Service Policy Group and the Association of Directors of Social Services (ADSS) Cymru agreed to develop a process to improve and strengthen internal council arrangements for assessing and managing performance of social care. They asked the Social Services Improvement Agency (SSIA) to develop and test-out a process and framework.

2.2 Consequently, the Annual Council Reporting Framework (ACRF) has been introduced in Wales. The ACRF takes account of the developing arrangements for directors of social services to report annually on performance and plans for improvement as set out in the recently issued statutory guidance on the role and accountabilities of the director of social services. The ACRF also takes account of the new Local Government (Wales) Measure 2009, the end of the Joint Review process and recent changes to the Care and Social Services Inspectorate Wales' (CSSIW) inspection methodology.

2.3 The ACRF is different from previous annual performance evaluation with fundamental changes including:

- the need to demonstrate, self-critically, how effective our activities are rather than just describing our activities to others;
- the need to show a logical link between what we say we are doing now, the results we believe we are achieving and our plans for the future;
- the requirement to evidence our judgments; and
- the need to produce an overview report that is targeted at the public.

2.4 The ACRF is based on a four part model:

1. **Overview report** which is published and summarises the Director's view of current effectiveness of the authority's social care services and priorities for improvement.
2. **Analysis of current effectiveness** which contains the authority's detailed self-assessment of effectiveness and judgements about service and improvement priorities.
3. **Evidence trail** that the authority believes justifies the analysis and judgements contained in the above.
4. **Business planning system** which will deliver the improvement envisaged in the overview report.

2.5 This modernised approach differs from previous processes placing a greater emphasis on self assessment, providing an opportunity for authorities to make judgements about their own services, supported by evidence and subjected to constructive challenge by users, carers, staff, partner organisations and other interested parties. The assessment recognises that effective social care can only take place as part of a broader corporate and political process and priority framework.

2.6 It is a requirement of statutory guidance that the Director's annual report is formally approved by Council.

3. ASSESSING OUR PERFORMANCE

3.1 The core of the ACRF process is the analysis into the current effectiveness of services. This has involved a comprehensive and detailed process that has drawn on existing information as well as undertaking specific activities to bring together a wide range of perspectives, experiences and evidence. Key components have included:

- information prepared for the Corporate Self Assessment;
- the Wales Audit Office annual letter for 2008/2009;
- the outcome of inspections of social care within Denbighshire over the last 2 years;
- performance management and activity data and our comparative position with the rest of Wales;
- facilitated assessment and challenge events with staff and Elected Members; and
- challenge events with service users, carers and partner organisations.

3.2 We consider that this resulted in a robust assessment on which the Director's report could be confidently written.

4. THE OVERVIEW REPORT

- 4.1 The overview report is attached as appendix 1. The guidance that governs the production of the report is clear that the public is its key audience. In line with the guidance, the report has been kept as short as possible and draws on comments, quotes and case studies that illustrate how users experience the services offered. We have used Ceri's Family to bring the case examples to life and make the document accessible.
- 4.2 The report is not written by external inspectors – it is written by the Director of Social Services and the change of authorship represents a significant shift in emphasis on reporting responsibility; this is an important initiative which transfers performance management accountability from the national centre back to local authorities through its council members, chief executives, managers and officers.
- 4.3 The publication of an overview report is an annual exercise with the expectation to publish by July each year. The delivery of the improvement priorities will be integrated into the business planning cycle.

5. THE POSITION STATEMENT

- 5.1 The analysis undertaken as part of the ACRF process has been drawn together into a comprehensive position statement which underpins the overview report. The position statement focuses on:
1. The quality and effectiveness of services as they operate now; and
 2. The organisation's capacity to improve and sustain improvement.
- 5.2 The position statement provides greater depth to the overview report and serves as the basis for Denbighshire's Service Performance Review (SPR) process. The position statement was discussed by the Social Services and Housing Scrutiny Committee on 8th July 2010. Copies are available via the Members Room, the Working Document Store (search term is ACRF) or upon request - tel: 01824 712355 or email: ssdcomments@denbighshire.gov.uk .
- 5.3 The position statement will also play a key role in monitoring and driving forward the improvement of services as part of the Council's Corporate Plan and response to the Local Government (Wales) Measure 2009.
- 5.4 The evidence gathered will also inform our preparations for the service challenge activities that will take place in the autumn and the wider response to securing improvement as envisaged. In other words, we have integrated ACRF and corporate performance review and improvement processes as fully as we can.

6. KEY MESSAGES AND PRIORITIES FROM THE ACRF PROCESS

- 6.1 The ACRF process has reinforced the importance of taking a planned, coherent and joined up approach to responding to the challenges of demographic change. A strong message was delivered about the increasing complexity of need that people are seeing as part of their day to day work. This message is evidenced in

increased numbers of children on the child protection register, more children coming into care, more people aged 85+ needing services and increases in the number of people with learning disabilities.

Responding to these issues well in the current financial environment is plainly the key challenge.

- 6.2 The ACRF process has led to a set of high level priorities for social services which reflect and support the delivery of corporate priorities and themes. The table overleaf provides an overview of the drivers that informed the priorities for 2010/11. The priorities will be supported by more detailed actions in our service business plans:

Priority	Drivers		Our response
	Feedback (includes staff)	Data	
<p>We will continue to remodel our services to meet the impact of demographic change and changing service user expectations.</p>	<p>People told us that:</p> <ul style="list-style-type: none"> • we need to help older people live as independently as possible in their own communities. • services to children with disabilities need to become better co-ordinated and we need to provide carers with breaks. 	<p>We have one of the highest proportions of older people in Wales and the proportion is increasing rapidly. The number of people aged over 65 is set to grow by a fifth by 2015. By then, the over 90s will have increased by 40%.</p> <p>Each year an additional 60 extra older people need care services from the council (300 over the next 5 years).</p> <p>We have one of the highest rates of care home placements in Wales (in the 4th quartile).</p> <p>The rate of older people helped to live at home is less than the Welsh average.</p> <p>There is high demand for services for children with disabilities many of whom have complex needs. We have 6 specialist placements outside of Denbighshire.</p>	<p>Our proposed actions focus:</p> <ul style="list-style-type: none"> • on remodelling services to provide popular, cost effective alternatives. • on enhancing services to children with disabilities to provide a better co-ordinated service and enhanced short breaks.
<p>We will work with other local authorities and partners to deliver the collaboration</p>	<p>People told us that:</p> <ul style="list-style-type: none"> • Hafan Lles is having a positive impact by providing well co- 	<p>There have been a very small number of cases where people have been delayed from leaving hospital whilst care arrangements</p>	<p>Our proposed actions focus:</p> <ul style="list-style-type: none"> • on delivering more locality based teams with our

<p>agenda.</p>	<p>ordinated person centred services.</p> <ul style="list-style-type: none"> • there can be challenges in stimulating private sector provision in some of the more rural areas of the county. • we need to improve outcomes for people with learning disabilities. 	<p>are being put together in rural areas.</p> <p>The number of people with LD is growing with approximately a 5% increase in numbers needing services each year. People with learning disabilities are also living much longer. There are currently 39 people with a learning disability under the age of 65 who are living in residential care.</p>	<p>partners.</p> <ul style="list-style-type: none"> • on working with neighbouring authorities to commission services to improve service provision for service users in the south of the county. • on leading the regional commissioning unit which will improve services for people with a learning disability.
<p>We will become a higher performing Council that is closer to the community.</p>	<p>People told us that:</p> <ul style="list-style-type: none"> • overall performance compares well. • we could do more to engage service users in service development and delivery in Children and Family Services. 	<p>Most people receive a timely and good quality assessment of their needs but we recognise that further work is needed on initial and core assessments.</p>	<p>Our proposed actions focus:</p> <ul style="list-style-type: none"> • on achieving performance in the top two quartiles for our key performance indicators by April 2012. • on further developing our approach to participation.
<p>We will ensure Children's Services maintains good performance while making essential changes to deal with increased work volume and complexity.</p>	<p>People told us that:</p> <ul style="list-style-type: none"> • ensuring that our front door services are effective, resilient and appropriately resourced is key. • the contact service for families is an area for improvement. 	<p>In 2009/10, we received almost 2800 referrals and carried out over 40% more initial assessments than in 2008/09.</p> <p>Between 31st March 2009 and 31st March 2010 the number of children on the child protection rose from 61 to 76.</p>	<p>Our proposed actions focus:</p> <ul style="list-style-type: none"> • on reviewing and refining our referral and assessment processes to ensure that our front door services work in the most effective way. This is particularly important given the increasing work volume and complexity.

			<ul style="list-style-type: none"> on developing a new Family Support Strategy.
<p>We will improve outcomes for children who are looked after.</p>	<p>People told us that:</p> <ul style="list-style-type: none"> the organisation has a good basis to achieve this including an effective Corporate Parenting Strategy. school attendance for Looked After Children was good during 2009/10. 	<p>School attendance rates at primary level are better for children who are looked after than overall attendance rates (97.5% compared with 94.3%). However, at secondary level, the rate is slightly lower (87.89% compared with 91%).</p> <p>This year, almost 90% of our young people gained an accredited qualification at the end of year 11.</p> <p>We are disappointed at the proportion of those who have left care who are in education, employment or training.</p>	<p>Our proposed actions focus:</p> <ul style="list-style-type: none"> on placement stability and improving life chances for Looked After Children including children leaving care. on working with Barnardos to deliver a project which targets care leavers who are NEET (Not in Education, Employment or Training).
<p>We will take forward key workforce priorities.</p>	<p>People told us that:</p> <ul style="list-style-type: none"> our workforce is well trained and motivated. we need to complete further work to reduce and manage sickness absence. 	<p>Current staff turnover rate is 6%. This is better than the national average for the public sector which is 12.6%.</p> <p>Social services sickness rate in 2009/10 was 13.09 days.</p>	<p>Our proposed actions focus:</p> <ul style="list-style-type: none"> on working with neighbouring authorities to ensure we recruit, retain and develop our staff. on further reducing the number of days lost to sickness.
<p>We will implement a programme to develop our information systems and use of technology.</p>	<p>People told us that too much practitioner time is spent on IT.</p>	<p>National data reflects that systems such as ICS are onerous on practitioner time.</p>	<p>Our proposed actions focus on streamlining processes.</p>

7. LINKAGES TO THE CARE AND SOCIAL SERVICES INSPECTORATE WALES (CSSIW) INSPECTION PROGRAMME

- 7.1 The CSSIW has made significant changes to the way it approaches the inspection and review process. Their new approach is explicitly based on the understanding that local authorities are themselves responsible for ensuring that their social services are delivered effectively. The requirement to report on the authority's performance and plans for improvement, is an essential part of this change in approach.
- 7.2 The expectation is that both CSSIW's requirement to review individual authorities and to provide an all-Wales overview can be supported by consideration of the overview report and its underpinning evidence. The Inspectorate will undertake a review and analysis of evidence underpinning the report including evidence from other inspectors and regulators. The analysis will result in an individual inspection and review plan for each authority. There will always be a minimum level of fieldwork in each authority in every year. This will be delivered through a short fieldwork programme – minimum three days – designed to provide a focussed 'reality check'.
- 7.3 We have CSSIW informed of the process being followed, they have had copies of documentation and a brief initial feedback meeting has been held. Full feedback from them and an indication of planned inspection activity for 2011/12 will not however be available until September.

8. POWER TO MAKE THE DECISION

- 8.1 Section 3 of Local Government Act 1999 – Best Value duty to secure continuous improvement.
- 8.2 Section 7 of Local Authority Social Services Act 1970 – duty to secure continuous improvement of service delivery.
- 8.3 Local Government (Wales) Measure 2009 – duty to secure continuous improvement of service delivery.
- 8.4 Statutory Guidance on the Role and Accountabilities of the Director of Social Services issued under Section 7 of Local Authority Social Services Act 1970.

9. RESOURCE IMPLICATIONS

9.1 Cost Implications:

There have been initial cost implications associated with the introduction of the ACRF; a dedicated project manager has overseen the process during the first year and has worked with operational teams and strategic managers to develop and embed the assessment process within existing resources. Any costs associated with implementing the actions contained within the report must be contained within existing resources.

Priority actions included in the overview report are geared to delivery of the 'high performing' indicators set out in the Corporate Plan and more cost effective, efficient service delivery. This will be achieved through streamlining processes,

reducing sickness absence, rolling out new service models and collaboration. These actions will lead to avoiding some of the costs associated with demographic change and to more effective use of resources. For older people, the financial impact of service redesign work is already captured through a specific Medium Term Financial Plan developed under the auspices of the Demographic Change Improvement Board. This approach is being extended to other groups.

9.2 Staffing / Accommodation Implications:

There are no accommodation implications. Managers, Members and officers will be required to invest their time in taking forward actions contained within this year's report and in production and delivery of future reports. However, this is seen as an integral element of delivering the SPR process and business planning cycle.

9.3 IT Implications:

There are no IT implications.

10. RISK ASSESSMENT

10.1 Risks associated with not agreeing the recommendation/s

The Director of Social Services' does not meet statutory duty.

10.2 Risks associated with agreeing the recommendation/s

No identified risks with agreeing the recommendations.

11. CHIEF FINANCIAL OFFICER STATEMENT

11.1 While there are no immediate significant financial implications resulting from the overview report, it is crucial that any costs associated with implementing the actions contained within it must be met from within existing resources and demonstrate value for money.

12. CONSULTATION CARRIED OUT

12.1 One of the key aims of the ACRF is to enable authorities to present a recognisable picture to those delivering and receiving services. The analysis of current effectiveness and the development of the overview report was completed in partnership with staff, Elected Members, service users, carers and partner organisations. Consultation targeted key stakeholders and was completed in three phases:

- Phase 1 – completing the analysis of current effectiveness in partnership with staff, Elected Members and partner agencies.
- Phase 2 – critical challenge of the analysis in partnership with staff, Elected Members, service users, carers and partner organisations.

- Phase 3 – formal consultation of the draft overview report with staff, Elected Members, service users, carers and partner organisations.

12.2 It is intended that in future years, consultation will include a wider stakeholder group as the process develops and is embedded within the service.

12.3 The overview report and position statement were discussed by the Social Services and Housing Scrutiny Committee on 8th July 2010 and their reviews will be reported verbally to Cabinet.

13. IMPLICATIONS

13.1 Assessment of Impact on Corporate Priorities:

The priorities identified within the report will form an integral part of the Directorate's response to corporate priorities including:

1. responding to demographic change (Priority 1 of the ACRF overview report).
2. delivering the collaboration agenda (Priority 2 of the ACRF overview report).
3. becoming a higher performing Council that is closer to the community (Priority 3 of the ACRF overview report).
4. improving educational achievement for looked after children (Priority 4 of the ACRF overview report).

13.2 Assessment of impact on the Vision, Community Strategy, Equalities and Sustainability:

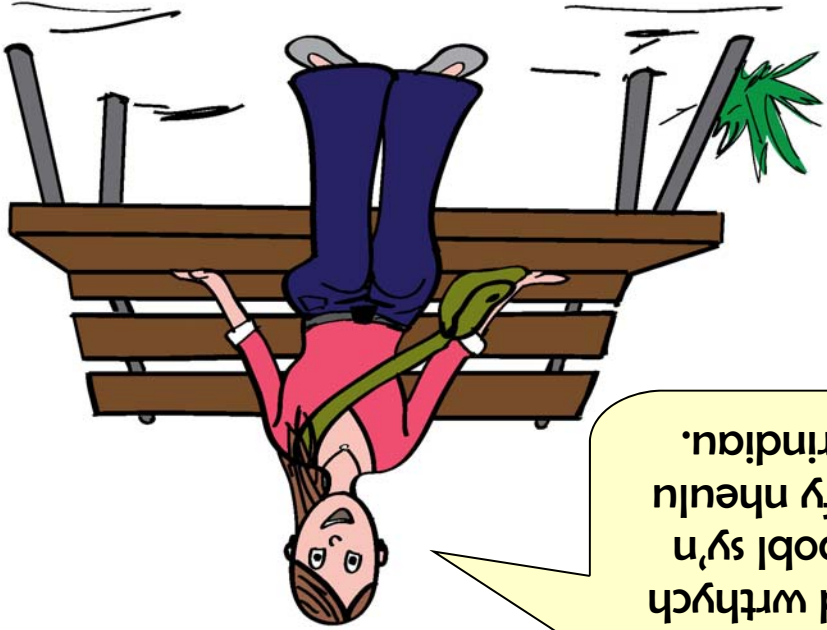
The ACRF will support the Authority's ability to achieve Denbighshire's vision, Statement of Intent in terms of bringing the Council closer to the community and the delivery of actions and targets continue within the corporate plan.

14. ACTION PLAN

ACTION	RESPONSIBLE OFFICER / DATE BY WHEN ACTION TO BE COMPLETED	ACTION TO BE REVIEWED & MONITORED BY / DATE TO BE MONITORED
Submission of Overview Report to Full Council	Corporate Director of Social Services and Housing – 27.07.10	SSD Business Planning Group – 27.07.10
Publication of Overview Report	Service Development Officer – 28.07.10	SSD Business Planning Group – 28.07.10
Integrate ACRF into existing business processes	SSD Business Planning Group – ongoing	SSD Business Planning Group – ongoing
Begin process for 10/11	SSD Business Planning Group – Sept 10	SSD Business Planning Group – Sept 10

15. RECOMMENDATIONS

- 15.1 Cabinet is asked to note the changes to inspection, review and evaluation following the introduction of the Annual Council Reporting Framework (ACRF).
- 15.2 Cabinet is asked to accept the Director of Social Services' first annual report.



Gadewch i mi dddwud wrthy ch am y bobl sy'n cynnal fy nheulu a'm ffri ndiau.

Adroddiad Blynyddol 2009-10



Annual Report 2009-10

Let me tell you about the people who support my family and friends.



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If you would like to find out more about our services and how to access them, contact the First Contact Team. You can write or call in to see them at:

64 Brighton Road Rhyl LL18 3HN	County Hall Wynnstay Road Ruthin LL15 1YN
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Phone 01824 712900
 Fax 01824 712888
 Text 07917 597993
 Email firstcontactteam@denbighshire.gov.uk
 Website www.denbighshire.gov.uk

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64 Ffordd Brighton
 Y Rhyl
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 Neuadd y Sir

Os hoffech chi wybod mwy am ein gwasanaethau a sut i'w cyrchu, cysylltwch â'r Tîm Cyswilt Cynat. Gallwch ysgrifennu neu alw i'w gweld yn:

Tudalen	
3	Cyflwyniad
5	Cefndir
6	Gwasanaethau Oedolion
15	Gwasanaethau Plant a Theuluoedd
22	Cefnogi'r gwasanaethau
28	Casgliad
30	Blaenoriaethau



Dyma Adroddiad Blyneddol cymdeithasol, ac mae'n rhannu'r agwedd newydd tuag at bartnariadau a gwasanaethau Cymdeithasol ym 2009/10 ac yn cynnwys ffrwythau'nghyd â pharha mor effeithiol y mae'r Cymunedau. Mae'r adroddiad hysbysu yn esbonio ein blaenoriaethau ar gyfer 2010/11.

Mae'r adroddiad yn rhannu'r trefnadau sydd gan y Cynghor i asesu cynnydd a chynllunio at y dyfodol, yn enwedig ei weledigaeth o ddod yn "Cynghor Sy'n Perfformio'n Uchel yn Agosach at y Gymuned".

Gyda phob adran o'r adroddiad mae dadansoddiad manwl o gryfderau a gwenddadau, a thystiolaeth yn sefydlu'r datganiadau a wnaed. Mae llawer o bobl wedi cyfrannu i'r dadansoddiad y tu cefn i hyn, gan gynnwys y bobl sy'n defnyddio'r gwasanaethau, cynghorwyr, staff a chynrychiolwyr cyffwrdd yn gweithio gyda hwy yn rheolaidd megis y Gwasanaeth Iechyd Gwladol, darparwyr sector gofal annibynnol a chyrff gwirfoddol.

Er bod Sir Ddinbych yn sir fechan, mae'n cyflwyno set ddifrifol o heriau i'r cymunedau sy'n gyffwrdd am gyflwyno Gwasanaethau Cymdeithasol. Mae'r rhain yn cynnwys poblogaeth sy'n heneiddio'n gyflym, rhai o'r ardaloedd mwyaf diffreintiedig yng Nghymru, a gwasanaethau gwmpus amrywiol o gymunedau. Rhaid i ni hefyd sicrhau bod pob rhan o'r sir yn cael mynediad cyfartal at ein gwasanaethau. Bydd yr adroddiad hwn yn nodi sut rydym yn ymateb i'r heriau sy'n ein wynebu yn Sir Ddinbych.

Bydd yn rhaid i bob awdurdod lleoli baratoi ar gyfer torladau dyfion mewn cyllid sector cyhoeddus, yn enwedig o 2011/12 ymlaen. Yng ngwasanaethau cymdeithasol, mae genym record da o newid gwasanaethau i ddarparu mwy o annibyniaeth, dewis a gwerth am arian. Bydd angen parhau gyda'r gwaith hwn dros yr ychydig flynyddoedd nesaf i'n helpu i fordwyo'r cyfnod arodd, bob amser yn cadw diogelwch a deiliannau i bobl sy'n defnyddio'r gwasanaethau ar flaenau'n meddyliau. Ceir enghreifftiau yn yr adroddiad yma sydd yn dynodi rhai o brofiadau ein defnyddwyr gwasanaeth a safbwyntiau pobl eraill sydd wedi arolygu ein gwasanaethau.

Introduction

This is Denbighshire's first Annual Report about Social Services and it is part of a new approach to evaluating social care services in Wales. The report covers 2009/10 and includes my judgment about how effective social services have been in meeting the needs of our communities. The report also explains what our priorities are for 2010/11.

The report fits in with the arrangements the Council has for assessing progress and planning for the future, in particular its vision of becoming "A High Performing Council Closer to the Community".

Each section of the report is backed by detailed analysis of strengths and weaknesses and evidence supporting the statements made. Many people have contributed to the analysis behind this, including people who use services, councillors, staff and representatives of organisations we work with regularly like the NHS, independent sector care providers and voluntary organisations.

Although Denbighshire is a small county, it does present a serious set of challenges for those responsible for delivering social services. These include having a rapidly ageing population, some of the most deprived areas in Wales, and serving a diverse group of communities. We also have to make sure that all parts of the county have equal access to our services. This report will tell you how we are responding to the challenges we face in Denbighshire.

All local authorities will have to prepare for deep public sector funding cuts, particularly from 2011/12 onwards. In social services we have a good track record of changing services to provide greater independence, choice and value for money. This work will need to continue over the next few years to help us navigate these difficult times, always with the safety and outcomes for people using services at the front of our minds.

Examples are given in this report to highlight some of the experiences of our service users and the views of others who have inspected our services.



I gadw cyflwr diennw y defnyddiwyd gwasanaeth, 'rydym wedi priodi eu sylwadau gyda aelodau o Deulu Ceri - teulu dichonadwy Sir Ddyrbych. Mae rhagor o fanylion am Deulu Ceri i'w cael ar wefan Sir Ddyrbych lach www.sirddinbychiach.co.uk .

Rwy'n croesawu adborth a sylwadau ar gynnwys yr adroddiad hwn, gan ei bod yn bwysig cyflwyno darlun y gellir ei adnabod o'r Gwasanaethau Cymdeithasol yn Sir Ddinbych. Gellir atfon sylwadau at y Swyddog Datblygu Gwasanaeth, Fronfraith, d/o Ty Russell, Ffordd Churton, y Rhyl, LL18 3DP. Ffôn 01824 712317, e-bost: sylwadaugc@sirddinbych.gov.uk .

Cyfarwyddwr Corfforaethol – Gwasanaethau Cymdeithasol a Thai Deiwedau Teulu Ceri: © Partneriaeth Iechyd, Gofal Cymdeithasol a Lles Sir Ddinbych



Sally Ellis

Cyfarwyddwr Corfforaethol – Gwasanaethau Cymdeithasol a Thai

Goffennaf 2010

Cefndir

Mae Gwasanaethau Cymdeithasol Sir Ddinbych yn rhan o'r Gyfarwyddiaeth Gwasanaethau Cymdeithasol a Thai. Mae'r rhan fwyaf o'r gwasanaethau yn gweithio allian o swyddfeydd yn y Rhyl a Ruthun, er yn gynyddol mae staff yn gweithio fel rhan o dimau amfasiantaeth. Dyma'r sefyllfa yn enwedig gyda staff y Gwasanaeth Iechyd Gwladol (GIG), yr heddlu, addysg, tai a'r sector gwirfoddol. Mae hyn yn helpu sicrhau bod pobl yn derbyn gwasanaethau di-dor.

Mae gwasanaethau gofal uniongyrchol (gofal preswyl, gofal yn y cartref neu wasanaethau byw yn y gymuned, er enghraifft) yn gweithredu ledled y sir. Mae'r rhan fwyaf o'r rhain nawr yn cael eu darparu gan y sector annibynnol ar ein rhan.

Gall gofal cymdeithasol effeithiol ddigwyd dim ond o fewn y cynlluniau ehangach sydd gennynt ar gyfer y Cyngor. Mae ein Cynllun Corfforaethol 2009-12 yn nodi'r gweillianau rydym yn disgwyl eu gweld, sy'n cynnwys cyflwyno gwell gwerth am arian a bod mewn mwy o gysylltiad gyda'r cymunedau. Hefyd mae gennynt targedau i'n helpu dod yn Gyngor sylwadau.

To preserve the anonymity of service users, we have attributed their comments to members of Ceri's Family - Denbighshire's virtual family. More details about Ceri's Family can be found on the Healthy Denbighshire website: www.healthydenbighshire.co.uk .

I welcome feedback and comments on the contents of this report as it is important to present a recognisable picture of social services in Denbighshire. Feedback can be provided to the Communications Officer, Fronfraith c/o Russell House, Churton Road, Rhyl, LL18 3DP. Tel: 01824 712355, email: ssdcomments@denbighshire.gov.uk .

Sally Ellis

Corporate Director of Social Services and Housing

July 2010



Ceri's Family images: © Denbighshire Health Social Care and Well Being Partnership

Background

Denbighshire Social Services are part of the Social Services and Housing Directorate - one of four Directorates in the Council. Most social work services operate out of offices in Rhyl and Ruthin, and staff are working more and more as part of multi-agency teams. This is the case particularly with the NHS, police, education, housing and the voluntary sector. This helps to make sure that people receive seamless services.

Direct care services (for example residential care, home care or community living services) operate throughout the county. Most of these are now provided by the independent sector on our behalf.

Effective social care can only happen within the wider plans we have for the Council. Our Corporate Plan for 2009 – 12 sets out the improvements we expect to see, which include delivering better value for money and being more in touch with our communities. We also have targets to help us become a high performing Council by 2012.



Gwariodd y Cyngor rhyw £52m ar wasanaethau cymdeithasol yn 2009/10. Gwariwyd rhyw £37m ar wasanaethau oedolion, £8m ar wasanaethau plant a'r gweddill ar Gefnogi Pobl a gwasanaethau cefnogi busnes. Bydd yr arbedion ar bethau megis cau cartref preswyl Llys Nant yn cael eu hailfuddsoddi mewn gwasanaethau newydd megis cynllun tai gofai ychwanegol Nant y Môr ym Mhrestatyn. Hoffwn hefyd buddsoddi arbedion o flynyddoedd blaenorol mewn datblygiadau tai gofai ychwanegol eraill.

Mae gennyf record da o ran cyflwyno gwelliannau gwasanaeth a mentegarwch. Bydd hyn yn ein helpu i baratoi ac ymateb i sefyllfa ariannol ymestynnol iawn dros yr ychydig flynyddoedd nesaf. Rydym yn gwethio gydag adrannau eraill y Cyngor a darparwyd sector cyhoeddus a phreifat i wneud ein gwasanaethau yn fwy effeithiol. Er y bydd angen cymryd penderfyniadau anodd o hyd, ein prif ffocws fydd sicrhau bod gwasanaethau blaenoriaeth o ansawdd uchel a'n bod yn cynnal diogelwch a lles pobl sydd mewn perygl.

Cyrchu gwasanaethau

Rydym yn darparu gwybodaeth i'r cyhoedd ar ffurf taffenni, posteri a llythyrau i ddefnyddwyr gwasanaeth, a thrwy'r wasg a'n gwefan. Cyhoeddwr gwybodaeth mewn iaith syml yn y Gyrraeg a'r Saesneg ac mae ar gael mewn ffeithioedd eraill a fformatau o wneud cais. Mae hyn yn cynnwys Braille a CD sain. Rydym yn arddangos ein gwybodaeth mewn derbynfydd a Siopau Un Alwad, ac mae'r Tim Cyswilt Cynat yn anton gwybodaeth i ddefnyddwyr gwasanaeth, ac mae'r Tim Cyswilt Cynat yn anton gwybodaeth i

The Council spent about £52m on social services in 2009/10. Approximately £37m was spent on adult services, £8m on Children's Services and the rest went to Supporting People and business support services. The savings we made from things like the closure of Llys Nant residential home will be reinvested in new services like the Nant y Môr extra care housing scheme in Prestatyn. We would also like to invest savings from previous years in further extra care housing developments.

We have a good track record of delivering service improvement and innovation. This will help us to prepare and respond to a very challenging financial situation over the next few years. We are working with other Council departments and public and private sector providers to make our services more efficient. Whilst difficult decisions will need to be made, our main focus will be making sure that priority services are of a high quality and that we sustain the safety and welfare of people who are at risk.

Accessing services

Our First Contact Team provides a single point of access to our services. They receive enquiries and referrals and provide information and advice. They provide a safe gate-keeping system for child protection and vulnerable adult referrals. They carry out initial assessments, identify what needs the individual might have, and refer them to the appropriate team or relevant external agencies.

Outside of office hours we have a shared Emergency Duty Team with Wrexham and Flintshire County Councils. The system for ensuring calls are answered, referrals prioritised and responded to accordingly is robust. However, the service is still in the early stages of development and work is ongoing to make sure we manage risks effectively.

We provide high quality public information in the form of leaflets, posters and letters to service users, and through the press and our website. Information is produced in plain language in Welsh and English, and is available in other languages and formats on request. This includes Braille and audio CD. We display information in reception areas and One Stop Shops, and our First Contact Team post information to service users and the public on request.



Older people

The main challenge to older people's services is to manage the impact of demographic change. Over 20% of the Denbighshire population are aged over 65. The Welsh average is 17.8%. Rapid increases in the numbers of people aged over 80, and the fact that over 60% of pensioners live alone, is leading to a greater demand for services. Our resources are not growing at the same rate, so we need to change our services to be able to manage with what we have. The range of services provided for older people during the 1980s and 1990s no longer matches the expectations of people who are used to being independent and having a choice about how they live.

We are rapidly developing services which help people stay independent. These include extra care housing, Telecare and reablement, as well as initiatives to promote health and wellbeing. Following the opening of Gorwel Newydd, our first extra care housing development in Rhyl in 2009, two further extra care housing schemes will open in Prestatyn and Ruthin in 2010 and 2011.

These new services enable us to increase the number of older people cared for within limited resources. For example, this year we have increased the number of people using Telecare. Although we have a high number of older people in care homes compared with other authorities, we are able to support the growing majority to stay in their own homes.

"Many, many thanks for the kind and professional service which my father (he is 91) has received. The help is twofold as it gives me and my brother reassurance of assistance at any time. You are great, many thanks to you."

Service user feedback

We also have a number of joint services with the Betsi Cadwaladr University Local Health Board (BCUHB) who face many of the same challenges we do. During 2009/10, we have continued to perform well with the NHS to enable timely discharge from hospital. We have developed use of the joint Response and Rehabilitation Service (RARS) and built on the service provided by the joint community equipment store.

Mae gennym nifer o gyd-wasanaethau gyda Bwrdd Iechyd Prifysgol Betsi Cadwaladr (FBC) sy'n wnebu llawer o'r un heriau â ni. Yn ystod 2009/10 rydym wedi parhau i berfformio'n dda gyda'r GIG i alluogi rhyddhad amserol o'r ysbdyt. Rydym wedi datblygu defnydd o'r Gwasanaeth Ymateb ac Adsefyliad (RARS) ac wedi adeiladu ar y gwasanaeth a ddarperir gan y gyd-storfa offer cymunedol.

Adroddiadau defnyddwyr gwasanaeth

"Llawer iawn o ddiolch am y gwasanaeth caredig a phroffesiynol a dddebnyioedd fy Nhad (mae o'n 91). Mae dwy ochr i'r cymorth gan ei fod yn rhoi tawelwch meddwl i mi ac i'm brawd for cymorth ar gael rhyw dro. Rydych yn wych, llawer o ddiolch i chi."

Mae'r gwasanaethau newydd hyn yn galluogi i ni gynhyddu nifer y bobl hyn sy'n derbyn gofal o fewn adnoddau prin. Er enghraifft, eleni rydym wedi cynyddu nifer y bobl sy'n defnyddio Teleofal. Er bod nifer uchel o bobl mewn cartrefi gofal o gymharu ag awdurdodau eraill, rydym yn medru cefnogi'r myafritff cynyddol i aros yn eu cartrefi eu hunain.

Rydym yn gyflwynu datblygu gwasanaethau sy'n helpu pobl i aros yn annibynnol. Mae'r rhain yn cynnwys tai gofal ychwanegol, teleofal ac ailalluogi, ynghyd â blaengareddau i hybu iechyd a lles. Ar ôl agor Gorwel Newydd, ein datblygiad tai gofal ychwanegol cynthaf yn y Rhyl yn 2009, bydd dau gynllun arall yn agor ym Mhrestatyn a Rhuthun yn 2010 a 2011.

Y brit her i wasanaethau pobl hyn yw rheoli effaith newid demograffig. Mae dros 20% o boblogaeth Sir Ddinbych yn 65 a throsodd. Y gyfartaledd Gymraeg yw 17.8%. Mae cynnydd cyflym yn y nifer o bobl dros 80 oed, a'r ffath bod mwy na 60% o bensiynwyr yn byw ar eu pennau eu hunain yn arwain at fwy o alw am y gwasanaethau. Nid yw ein hadnoddau yn cynyddu ar yr un raddfa, ac felly efallai y bydd angen newid ein gwasanaethau i fedru ymdopi gyda'r hyn sydd gennym. Nid yw'r ystod o wasanaethau a ddarparwyd i bobl hyn yn ystod y 1980au a'r 1990au bellach yn cyfateb â disgylliadadau pobl sydd arfer bod yn annibynnol a medru dewis sut maent yn byw.



Rydym hefyd wedi cyfrannu'n helaeth at y cynllunio i'r gwasanaethau cymunedol i ddisodli wardiau cleifion mewnol yn Ysbyty Frenhinol Alexandra a fydd yn rhan o'r Gwasanaeth Gofal Cartref Uwch sydd i'w dreialu a'i arfarnu yn 2010/11.

Mewn partneriaeth â'r BIPBC, rydym wedi agor cyfleusterau newydd ym Mhrestatyn i ddarparu un pwynt cyswilt â nyrsus ardal, gweithwyr cymdeithasol, therapïddion galwedigaethol, wardeniaid tai lloches a chyffwrdd y sector gwirfoddol. Byddwn yn arfarnu'r cynllun hwn y flwyddyn nesaf.

Mae adborth gan ein defnyddwyr gwasanaeth a gofaliwyr yn nodi bod ein gwasanaethau o safon gyffredinol dda.

Adborth defnyddwyr gwasanaeth

“Dyma bwt o neges i ddweud diolch am yr holl gymorth a chefnogaeth wnaethoch roi dros y misoedd diwethaf. Roedd yn gationgol i wybod fod rhywun ar ochr arall y ffon pan fo'r angen. Unwaith eto diolch am bopeth, fe'u werthfawrogoedd gan y dda'u ohonynt yn fawr iawn.”

Iechyd meddwl heneoed

Mae genym brosesau rheoli gofal da sy'n cynnwys asesu, cynllunio gofal ac adolygu. Mae angen gwaith pellach i sicrhau ein bod yn gyson o ran ymgyrdd ag adolygiadau. Byddwn hefyd yn gweithio gydag awdurdodau eraill i ystyried sut medrwn ymestyn gwasanaethau gofal cartref yn rhaio ardaloedd mwy gwledig y sir.

We have also contributed extensively to the plans for community services to replace the two in-patient wards at the Royal Alexandra Hospital and will be part of the Home Enhanced Care Service which will be piloted and evaluated in 2010/11.

In partnership with the BCUHB, we have opened a new facility in Prestatyn to provide a single point of access to district nurses, social workers, occupational therapists, sheltered housing wardens and voluntary sector organisations. We will evaluate this scheme next year.

Feedback from our service users and carers tells us that our services are generally of a good standard.

“This is just a little message to say thank you for all the help and support you gave us over the last few months. It really was a lifeline to know that there was someone at the other end of the phone when needed. Once again thank you for everything, it really was very much appreciated by both of us.”

Service user feedback

We have well developed care management processes which involve assessment, care planning and reviewing. We need to do further work to make sure we are consistent in how we carry out reviews. We will also work with other authorities to look at how we can extend domiciliary care services in some of the more rural areas of the county.

Elderly mental health

During 2009/10 we worked with the NHS to develop services and help people with dementia to remain in their community. As part of this we set up a single point of access for these services. These services were recently inspected by the Care and Social Services Inspectorate for Wales (CSSIW) and Health Inspectorate Wales (HIW) and we are awaiting the report on their findings. This will help inform the future development of this service.





The population of adults with learning disabilities is also growing quickly because people with learning disabilities are living longer and more babies born with complex needs are surviving to become adults. We have a growing number of older people with learning disabilities and of younger people with challenging behaviour and other physical needs.

Resources are not growing at the same rate as the numbers of people with learning disabilities and there is an entirely justified demand for services that are more personalised. This means that the service user is more in control of the services they receive. We are changing our services in response to this.

Over the last four years we have used Person Centred Planning to empower service users to increase independence and control over the way their services are delivered. Citizen Directed Support (CDS) puts the person at the centre of planning, and in control of their support. A CDS pilot is currently being run and will be evaluated next year.

We support over 200 adults aged 18-64 with learning disabilities to live and have an active part in their community. We support a higher rate of people with learning disabilities than the Welsh average. We support 39 adults, aged 18-64 with learning disabilities in care homes. This is above the Welsh average and we would like to reduce this number. We have played a key role in setting up regional schemes, including the Regional Commissioning Unit which will improve placement choice and achieve better value for money and the Regional Learning Disability Network which involves councils and the NHS working together to tackle common challenges.

We have also reviewed our day and work opportunities services and are now providing some new services; for example, day services for people with learning disabilities who have retired. We also reviewed Cefndy Healthcare and have developed paid employment opportunities for people with learning disabilities and other client groups. We will also be using European Convergence New Work Connections money to help our work opportunities businesses to be more commercial.



Mae poblogaeth yr oedolion gydag anabledd dysgu heryd yn cynyddu'n gyflym, oherwydd bod pobl gydag anabledd dysgu yn byw yn hiraeth ac mae mw y fabanod yn cael eu geni gydag anghenion cymhleth ac sy'n prifio'n oedolion. Mae gennynt nifer cynyddol o bobl hyn gydag anabledd dysgu a phobl iau gydag ymddygriad heriol ac anghenion corfforol eraill.

Nid yw adnoddau yn cynyddu ar yr un raddfa â'r nifer o bobl gydag anabledd dysgu ac mae galw cwbl gyfiawn am wasanaethau sy'n fwy personol. Mae hyn yn golygu bod y defnyddwyr gwasanaeth yn rheoli'r gwasanaethau i hyn.

Dros y pedair blynedd diwethaf, rydym wedi defnyddio Cynllunio sy'n Canolbwyntio ar y Person i gynyddu annibyniaeth a rheoli sut cyflwynir gwasanaethau. Mae Cefnogaeth a Arweinig gan y Dinesydd (CDS) yn rhoi'r person wrth graidd y cynllunio, ac yn rheoli eu cefnogaeth. Mae peilot CDS yn rhedeg ar hyn o bryd a byddwn yn ei arfarnu bliwyddlyn nesaf.

Rydym yn cefnogi 200 o oedolion 18-64 oed gydag anabledd dysgu i fyw a chwarae rhan weithredol yn eu cymuned. Mae cyfradd y bobl gydag anabledd dysgu rydym yn eu cefnogi yn uwch na'r cyfraddedd Cymreig. Rydym yn cefnogi 39 o oedolion 18-64 oed gydag anabledd dysgu mewn cartrefi gofal. Mae hyn yn uwch na chylfartaledd Cymru a hoffem leihau'r nifer. Rydym wedi chwarae rôl allweddol wrth sefydlu cynlluniau rhanbarthol, gan gynnwys yr Uned Gomisysyn Rhanbarthol a tydd yn gwella dewis mewn lleoliadau a rhoi gwell gwerth am arian a'r Rhwydwaith Anabledd Dysgu Rhanbarthol sy'n cynnwys cynghorau a'r GIG, yn gweithio gyda'i gilydd i ddelio â heriau cyffredin.

Heryd rydym wedi adolygu ein gwasanaethau cyflie gwaith a dydd a bellach yn darparu rhai gwasanaethau newydd: er enghraifft, gwasanaethau dydd i bobl gydag anabledd dysgu sydd wedi ymdeol. Rydym heryd wedi adolygu Gofal Iechyd Cefndy ac wedi datblygu cyflieoedd gwaith gyda thâl i bobl gydag anabledd dysgu a grwpiau cleient eraill. Byddwn heryd yn defnyddio arian Cydgyfeiriant Ewropeaidd "New Work Connections" i helpu ein busnesau cyflie gwaith ddod yn fwy masnachol.

Adorth defnyddiwr gwasanaeth

“Mae'r offer a gefais wedi ei gwneud yn haws mynd i fyny'r grisiau ac rwyf nawr yn medru cysgu yn fy ngwely yn hytrach nag ar y sofffa. Rwyf hefyd yn medru gwneud brechdan a diod oer, diolch i'r stôl a gefais, rhywbeth na fedrais ei wneud am amser math. Diolch yn fawr.”

chynnydd o flwyddyn i flwyddyn.

Mae'r Gwasanaeth Offer Cymunedol Integredig (CESI) yn bartneriaeth gyda'r GIG, yn darparu a rheoli offer fel Telecare i helpu i bobl fyw'n annibynnol yn y gymuned. Bu nifer dda yn gofyn am wasanaethau teleofal ar draws pob gwpr cïent; eleni derbyniodd 400 arall y gwasanaeth teleofal. Mae ein perfformiad ymhlith y gorau yng Nghymru. Mae cynnydd wrth hyrwyddo'r nifer sy'n hawlio taliadau uniongyrchol hefyd yn gadarnhaol gyda

weithio'n uniongyrchol gyda pobl.

Rydym yn cefnogi mwy o bobl gydag anabledd corfforol a/neu nam synhwyrol i fyw yn eu cartref na'rhan fwyaf o awdurdodau Cymru (rydym yn bumed). Mae gennyf drefniadau rheoli gofal effeithiol, ond mae ymateb i lefelau uchel o alw a bodloni'r gofynion corfforol wedi bod yn her. Rydym yn adolygu ein prosesau a'n systemau i roddi mwy o amser i ymarferwyr

Pobl gydag anabledd corfforol a nam synhwyrol

mynychu'r bynglio bellach.

Collodd James ei swydd pan fu i gaffi gau. Nid oedd yn medru cael swydd arall oherwydd ei anabledd ac fe gollodd hyder. Nid oedd eisieu mynychu cyfie gwath ond roedd ei sefyllfa gartref yn anodd ac roedd angen arno fynd allan o'r ty. Dechreuodd mynychu bynglio Llanrhaeadr ar gyfer gwasanaeth dydd. Helpodd redeg y bynglio. Cynyddodd ei hyder ar y cyd â'i annibyniaeth a gostyngodd lefelau straen. Ymunodd â chwsr coleg a gael help i gael swydd arall. Nid oes angen iddo



mae rhagor o wella i ddod.

Mae Bwrdd Gwellia Newid Demograffig Sir Ddinbych wedi hybu rôl y Cyngor o ran datblygu gwasanaethau a lleoliadau cyfie gwath i bobl ag anabledd dysgu. Tra bod ymrwymiad cadarnhaol wedi bod gan Gyfarwyddiaethau eraill, bu lleoliadau gwath yn brin ac mae hwn yn faes lle

Denbighshire's Demographic Change Improvement Board have promoted the Council's role in developing services and work opportunity placements for people with learning disabilities. Whilst there has been a positive commitment from other Directorates, work placements have been limited and this remains an area for improvement.



James lost his job when a café closed. He was not able to find other employment because of his disability and his confidence was knocked. He did not want to attend work opportunities but his home situation was difficult and he needed to get out of the house. He started to attend the Llanrhaeadr bungalow for a day service. James helped run the bungalow. His confidence increased along with his independence and his stress levels reduced. He enrolled on a college course and was helped to find another job. He no longer needs to attend the bungalow.

People with physical disabilities and sensory impairments

We support more people who have a physical disability and/or sensory impairment to live at home than most other Welsh authorities (we are ranked fifth). We have effective care management arrangements in place, but responding to high levels of demand and meeting the recording requirements has been challenging. We are reviewing our processes and systems to give practitioners more time for direct work with people.

The Community Equipment Service Integration (CESI) is a partnership with the NHS, providing and managing a wide range of equipment like Telecare, to help people live independently within the community. There has been a good take up of Telecare services across all client groups; this year another 400 people received a Telecare service. Our performance is within the best in Wales. Progress in promoting the take up of direct payments is also positive with a year on year increase.

“The equipment I have had has made it easier to get upstairs and I am now able to sleep in my bed instead of downstairs on the sofa... I am also able to make myself a sandwich and a cold drink, thanks to the percher you have provided me with, something I haven't been able to do for a long time. Thank you.”

Service user feedback



Services for people with mental health needs are delivered by the Conwy and Denbighshire Adult Mental Health and Social Care Partnership. This partnership includes Denbighshire County Council, the NHS and Conwy County Borough Council and has been in place for over 5 years.

The service looks at all aspects of the lives of people with mental health needs including independence and recovery, rather than focusing on illness. However, we believe that this focus is variable across the service and needs to become more consistent. The service performs strongly in assessing, planning for and meeting the needs of service users and supports more people with a mental illness than most other authorities (we are ranked fifth for the number of people supported at home).

There is a good range of services for people with different levels of need. An Assertive Outreach Team operates in the north of the county and Home Treatment is available in the north and into the middle of Denbighshire. Services prevent admission to hospital or reduce the length of stay when this is not possible. Feedback from service users has been positive. While there are detailed plans in place to further develop both of these services this is dependent on the reconfiguration of in-patient services which will allow investment in these community services. Providing services in rural areas is a challenge. Accommodation and work opportunities also need to be developed.

Our case management and review procedures are well established and audited. In complex cases, a rehabilitation panel makes sure services are matched to the service user's needs. This has achieved savings, and we believe there is further potential for invest to save initiatives like this.

The partnership has learned from 2 serious case reviews involving mental health service users in the county; we have now improved systems for managing risk and making sure that adult mental health services work closely with Children's Services where people with mental health needs have children. We have also implemented a vulnerable adults' procedure.



Mae gwasanaethau anghenion iechyd meddwl yn cael eu cyflwyno gan Bartneriaeth Iechyd Meddwl a Gofal Cymdeithasol Conwy a Sir Ddinbych. Mae'r partneriaeth yn cynnwys Cyngor Sir Ddinbych, y GIG a Chyngor Bwrdeistref Sirol Conwy, ac mae wedi bodoli am fwy na 5 mlynedd. Mae'r bartneriaeth wedi dysgu o ddau adolygiad achos difrifol yn cynnwys denfyddwyr gwasanaeth iechyd meddwl yn y sir; mae genym bellach well systemau ar gyfer rheoli risg a sicrhau bod gwasanaethau iechyd meddwl oedolion yn gweithio'n agos gyda'r Gwasanaethau Plant lle mae gan bobl gydag anghenion iechyd meddwl blant. Rydym hefyd wedi gweithredu trefniant oedolion hawdd eu niweidio.

Mae ein trefniadau rheoli achosion ac adolygu wedi eu hen sefydlu. Mewn achosion cymhleth, mae panel adsefydlu yn sicrhau bod gwasanaethau yn cyfateb i anghenion defnyddwyr gwasanaeth. Mae hyn wedi cyflawni arbëd mewn blaengaraddau fel hyn.

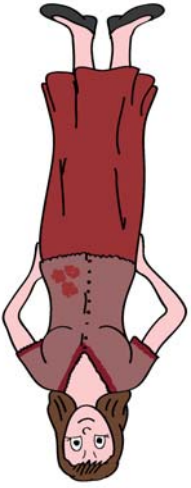
Mae'n gadaarnhauol. Tra bod cynlluniau manwl yn bodoli i ddatblygu ymhellach y gwasanaethau hyn, mae hyn yn dibynnu ar aiffurfio gwasanaethau cleffion mewnol a fydd yn caniatáu buddsoddiad yn y gwasanaethau cymunedol hyn. Mae darparu gwasanaethau mewn ardaloedd gwledig yn her. Mae angen hefyd datblygu llefy a chyffioedd gwaith.

Mae ystod da o wasanethau i bobl gyda lefelau gwahanol o angen. Mae Tim Allgymorth Grymusol yn gweithredu yng ngogledd y Sir ac mae Triniaeth yn y Cartref ar gael yn y gogledd a chanol Sir Ddinbych. Mae gwasanaethau yn rhwystro mynediad i ysbity neu'n lleihau hyd yr arhosiad pan nad yw hyn yn bosibl. Mae adroth gan ddefnyddwyr gwasanaeth wedi bod yn gadarnhauol. Tra bod cynlluniau manwl yn bodoli i ddatblygu ymhellach y gwasanaethau hyn, mae hyn yn dibynnu ar aiffurfio gwasanaethau cleffion mewnol a fydd yn caniatáu buddsoddiad yn y gwasanaethau cymunedol hyn. Mae darparu gwasanaethau mewn ardaloedd gwledig yn her. Mae angen hefyd datblygu llefy a chyffioedd gwaith.

Mae ystod o ran y nifer o bobl a gefnogir yn eu cartrefi).

Mae'r gwasanaeth yn ystyried holl agweddau bywydau pobl gydag anghenion iechyd meddwl gan gynnwys annibyniaeth ac adferiad, yn hytrach na chanolbwyntio ar salwch. Fodd bynnag, credwn bod y ffocws hwn yn amrywio ar draws y gwasanaeth ac mae angen iddo fod yn fwy cyson. Mae'r gwasanaeth yn perfformio'n gryf o ran asesu, cynllunio ar gyfer a diwallu anghenion defnyddwyr gwasanaeth ac yn ceffnogi mwy o bobl gyda salwch meddwl na'r than fwyaf o awdurdodau eraill (rydym yn dumed o ran y nifer o bobl a gefnogir yn eu cartrefi).

Mae ystod da o wasanethau i bobl gyda lefelau gwahanol o angen. Mae Tim Allgymorth Grymusol yn gweithredu yng ngogledd y Sir ac mae Triniaeth yn y Cartref ar gael yn y gogledd a chanol Sir Ddinbych. Mae gwasanaethau yn rhwystro mynediad i ysbity neu'n lleihau hyd yr arhosiad pan nad yw hyn yn bosibl. Mae adroth gan ddefnyddwyr gwasanaeth wedi bod yn gadarnhauol. Tra bod cynlluniau manwl yn bodoli i ddatblygu ymhellach y gwasanaethau hyn, mae hyn yn dibynnu ar aiffurfio gwasanaethau cleffion mewnol a fydd yn caniatáu buddsoddiad yn y gwasanaethau cymunedol hyn. Mae darparu gwasanaethau mewn ardaloedd gwledig yn her. Mae angen hefyd datblygu llefy a chyffioedd gwaith.



Mae Ellen yn gofalu am ei thad yng nghyfraith, Dennis hyn, sy'n byw 5 milltir i ffwrdd. Mae ganddo Alzheimer's ac wedi cwmpo nifer o weithiau yn ddiweddar. Adeg ei atgyfairo roedd Ellen ar ben ei thennyn ac yn treulio'r than fwyaf o'i hamser yng nghartref Dennis. Roded yn teimlo'n euog ei bod yn esgeuluso ei theulu ei hun a'i chartref.

Catodd Ellen asesiad o'i anghenion, a chyfeiriodd at y sector gwirfoddol i gael cefnogaeth, gwybodaeth reolaidd ar faterion gofaluwr a chyngor. Catodd Ellen gerbyn argyfwng gofaluwr i roddi iddi fwy o dawelwch meddwl pan fydd allian o'r ty.

Rydym yn cydnabod cyfraniad ac anghenion gofaluwr ac rydym wedi datblygu ystod o wybodaeth a gwasanaethau ar eu cyfer. Datblygwyd y gwasanaethau hyn gyda chyfraniogiad gofaluwr. Byddwn yn adolygu effaith y gwasanaethau hyn y fwyddyn nesaf. Bydd angen i ni barhau i weithio gyda'r holl asiantaethau i adnabod y gofaluwr hynny sy'n dal yn gudd.

Substance misuse has a major impact on the lives of many children and adults who are referred to social services. Substance misuse is a complex area because of the vast range of needs and the many different types of services needed to address them. Prevention of substance misuse is important and we aim to make sure that people know where they can get help and support. We work with the NHS to offer a wide range of services.

"My family didn't understand, they thought I was just having a party and they would tell me to get a job and sort myself out, they didn't understand that it's a 24hr graft to maintain an addiction, once off drugs you need ongoing help. If it wasn't for the support, I would be homeless and using again."

Service user feedback

Carers

We recognise the contribution and needs of carers and have developed a range of information and services for them. These services have been developed with the involvement of carers. We will review the impact of these services next year. We need to continue to work with all agencies to identify those hidden carers who are still not known to us.

Adorth defnyddiwr gwasanaeth

Mae camddefnnyddio sylweddau yn cael effaith arwyddocaol ar fywydau nifer o blant ac oedolion sy'n cael eu cyfeirio at y Gwasanaethau Cymdeithasol. Mae camddefnnyddio sylweddau yn faes cymhleth oherwydd yr ystod anghenion enfawr a'r nifer o wasanaethau gwahanol sydd eu hangen i'r rhwystro. Mae rhwystro camddefnnyddio sylweddau yn bwysig a'r nod yw sicrhau bod pobl yn gwybod lle medrent gael help a chefnogaeth. Rydym yn gweithio gyda'r GIG i gynig ystod eang o wasanaethau.

"Doedd fy nheulu ddim yn deall. Roeddent yn meddwl bod fy mywyd yn barti ac yn dweud wrthyf am gael job a sortio fy hun allan. Doedden nhw ddim yn deall ei bod yn waitn anodd 24 awr i gynnal bod yn gaeth i gyffuriau, ac unwaith rydych oddi ar y cyffuriau mae angen cefnogaeth trwy'r amser. Heb y gefnogaeth, buaswn yn ddigartref ac yn defnyddio cyffuriau unwaith eto."

Ellen cares for her father-in-law, Dennis senior, who lives 5 miles away. He has Alzheimers and has had several falls recently. At the time of referral, Ellen was at the end of her tether, and spending most of her time at Dennis' home. She was feeling guilty that she was neglecting her own family and home.

Ellen's needs were assessed, and she was referred to the voluntary sector for support, regular information on carers issues and counselling. Ellen signed up for a carers emergency card for greater peace of mind when she is out and about.



Dennis was also reassessed by social services, which resulted in an increase in community care services and referral to the Gofal Befriending Scheme. Three months after the assessment, Ellen felt far more positive and was delighted that she had been listened to. She had been surprised and pleased at what was available.

In 2009/10 almost 80% of identified carers were offered an assessment of their needs, an increase of 10% since the previous year. Our records show that almost 60% of these carers were then provided with a service. However, we know that our records understate the actual number and we need to improve our recording.

We also need to work with other agencies to make sure that we give information to carers in a consistent way, and that all new services take the needs of carers into account right from the beginning.

Protection of Vulnerable Adults (POVA)

The effectiveness of our work to protect vulnerable adults is improving each year. This was confirmed by the positive inspection report by the CSSIW. Our POVA Team were seen to be effective and responsive in keeping vulnerable people safe.

Notable practice - In Denbighshire additional procedural notes and guidance have been issued to staff. These include guidance in relation to financial abuse, the Mental Capacity Act and a 'refusal of service' procedure, to be used when adults who are vulnerable to abuse refuse a service.'

Excerpt from CSSIW National Inspection of Adult Protection – All Wales Overview March 2010

Like the rest of Wales, we have seen an increased number of referrals relating to adult protection over the last four years. A training programme for staff and other agencies has improved the quality of our work and we have seen a steady increase in the proportion of cases where the risks to the vulnerable person have been reduced or removed.

Cafodd Dennis ei ailasesu gan y Gwasanaethau Cymdeithasol, a arweiniodd at gynnydd mewn gwasanaethau gofal cymunedol a chyfeiriad at Gynllun Cyfeillion Gofal. Dri mis ar ôl yr asesiad, roedd Ellen yn teimlo'n llawer mwy cadarnhaol ac yn falch bod rhywun wedi gwranddo arni. Roedd wedi synnu o deall beth oedd ar gael.

Yn 2009/10 cynigwyd bron i 80% o oedolion a adnabuwyd fel gofaliwyr asesiad o'u hanghenion, cynnydd o 10% ar y flwyddyn flaenorol. Dengys ein cofnodion bod bron i 60% o'r rhain wedi derbyn gwasanaeth. Fodd bynnag, rydym yn gwych bod bod ein cofnodion yn tanadrodd y nifer oedd gwirioneddol ac mae angen i ni wella ein treftadau cofnodol.

Mae angen i ni helpu weithio gydag asiantaethau eraill i sicrhau ein bod yn rhoi gwychod aeth i ofaliwyr mewn dull cyson, a bod yr holl wasanaethau newydd yn cymryd anghenion gofaliwyr i ystyriaeth o'r cychwyn cyniat.

Mae effeithiolrwyddedd ein gwaith i amddiffyn oedolion hawdd eu niweidio yn gwella bob blwyddyn. Cadarnhawyd hyn gan adroddiad archwilio gan CSSIW. Gwelwyd bod ein Tim POVA yn effeithiol ac yn ymateb i gadw pobl hawdd eu niweidio yn ddiogel.

'Arterion nodedig - Yn Sir Ddinbych, mae nodiadau treftadau ychwanegol ac arweiniad wedi eu rhoi i staff. Mae'n cynnwys canllaw ar gamriniath ariannol, Deddf Gallu Meddyliol a threftadau gwrtod gwasanaeth, i'w defnyddio lle mae oedolion sy'n agored i gael eu camdrin yn gwrthod gwasanaeth.'

Darn o Archwiliad Cenedlaethol Amddiffyn Oedolion AGCC – Trosolwg Cymru Gyfan Mawrth 2010

Fel gweddill Cymru, rydym wedi gweld cynnydd yn y nifer o atgyfeiriadau sy'n ymwneud ag amddiffyn oedolion dros y 4 blynedd diwethaf. Mae rhaglen hyfforddi i staff ac asiantaethau eraill wedi gwella ansawdd ein gwaith ac rydym wedi gweld cynnydd gradol yn y cyfran o achosion lle mae'r perygl i berson hawdd eu niweidio wedi ei ostwng neu ei ddileu.

Mae trefniadau rhyddhau hyblyg ar benwythnosau yn heriol ac mae angen agwedd mwy hyblyg. Mae hwn yn faes lle gellir gwella o hyd.

Mae'r Tim Gwaith Cymdeithasol Ysbty yn cynnig cyngor a chefnogaeth ymarferol ac emosïynol i ddefnyddwyr gwasanaeth, gofaiwyr anffurfiol ac aelodau teulu. Rydym yn gweithio'n dda gyda'r Gwasanaeth Iechyd Gwladol i sicrhau bod trefn rhyddhau cleifion yn effeithiol, yn cael ei rheoli'n dda ac yn ddiolegel. Rydym yn ceisio helpu pobl i gael cymaint o anibyniaeth ag y bob modd wrth iddynt ddychwelyd i'w cymunedau.

Yn 2003, cyflwynwyd cynigion i newid y caffï yng Ngerddi Botanegol y Rhyl yn swyddfa gofrestru a thori coed i greu maes parcïo. Datblygodd trigolion a oedd yn gwrthwnebu'r cynigion Cymdeithas Trigolion a gofyn am gyngor gan yr asiantaeth. Ar ôl cyngor gan yr asiantaeth a chydä help a hyfforddiant i ddechrau, bu iddynt ailagor y caffï eu hunain. Mae bellach ar agor bob dydd yn defnyddio gwirtodolwyr, ac yn fusnes sy'n gwneud elw i'r gymdeithas.

Ers hynny maent wedi sicrhau cyllid allanol i wneud gwelliannau cyffredinol i'r gerddi ac, yn wir, y llynedd cafwyd ymweliad brenhinol yno ac fe enillwyd Gwobr y Frenhines. Yn 2009 fe ymgymrodd y gymdeithas a rheoli'r clwb bowls a'r clwb tennis a chydä chyllid mae wedi ailwampio'r adeilad gan greu ystafelloedd cyfarfod/hyfforddi i'r gymuned eu defnyddio.

Mae genym ystod o wasanaethau sy'n gweithio gyda chymunedau i hybu anibyniaeth a chynwysiant cymdeithasol. Mae'r Asiantaeth Datblygu Cymunedol yn darparu ystod o flaengaraddau sy'n cefnogi pobl yn eu cymunedau, gan leihau'r angen am wasanaethau statudol.

Cymunedau

Blwyddyn nesaf, byddwn yn gwella asesiadau risg a sut rydym yn monitro ac olrhain camau a gytunwyd i amddiffyn oedolion hawdd eu niweidio.

Next year, we will improve risk assessment and the way we monitor and track agreed actions to protect vulnerable adults.

Communities

We have a range of services that work with communities to promote independence and social inclusion. The Community Development Agency provides a range of community initiatives which support vulnerable people within their communities, reducing the need for statutory services.

In 2003, proposals were put forward to change the café in Rhyl Botanical Gardens into a register office and remove some trees to create a car park. Residents who opposed these proposals developed a Residents' Association and sought advice from the Community Development Agency.

Following the agency's advice and with initial help and training, they reopened the café themselves. The café is now open every day using volunteers, and is a profit-making concern for the association. Since then they have secured external funding to make general improvements to the gardens and indeed last year had a royal visit and won the Queen's Award. In 2009, the association took over the management of the bowling club and tennis club and with funding have refurbished the buildings creating comfortable meeting rooms for use by the community.

The Hospital Social Work Team offers practical and emotional advice and support for service users, informal carers and family members. We work well with the NHS to make sure that patient discharge is effective, efficiently managed and safe. We aim to help people to regain as much independence as possible when they return to their communities.

Making discharge arrangements at weekends is challenging and a more flexible approach is required. This remains an area for improvement.

The Anti-Poverty and Welfare Rights Team offer advice to anyone in poverty to try to improve their financial quality of life and general well-being. During 2009/10 we helped 579 people get an extra £3.4m in state benefits and tax credits. Working with the Welfare Rights Partnership, we have helped 867 adults and children out of poverty.



Robert called the Anti-Poverty and Welfare Rights Team's freephone advice line. Following a review of the situation, the Welfare Rights Advisor identified benefit entitlements which Robert was eligible to apply for. Applications were completed and Robert was awarded the benefits which resulted in an additional £182.85 weekly income. He later reported that the team's input had improved his physical and mental health and his quality of life.

Our First Contact Team provide an effective single point of access across the county. The high volume of referrals and enquiries (particularly for Children's Services) has been an ongoing challenge. Next year, we will review our front door services to make sure that we build on our current strengths.

Mae'r Tim Gwrth-Diodi a Hawliau Les yn cynnig cynngor i bobl mewn tlodi i ceisio gwella ansawdd ariannol eu bywyddau a'u lles yn gyffredinol. Yn ystod 2009/10 helpodd y tim 579 o bobl i gael £3.4m ychwanegol mewn budd-daliadau a chredydau treth. Gan weithio gyda'r Bartneriaeth Hawliau Les, mae'r tim wedi helpu 867 o oedolion a phlant allan o dlodi.

Galwodd Robert llinell gymorth rhadffon y Tim Gwrth-Diodi a Hawliau Les. Ar ôl adolygu'r sefyllfa, nododd y Cynghordd Hawliau Les hawliadau budd-dal yr oedd gan Robert hawl i wneud cais amdanynt. Cwblhawyd y ceisiadau ac fe dderbyniodd Robert y budd-daliadau a arweiniodd at £182.85 ychwanegol mewn incwm wythnosol. Adroddodd Robert yn ddiweddarach bod mewnbyn y tim wedi gwella ansawdd ei iechyd corfforol a meddyliol a'i ansawdd bywyd.



Mae ein Tim Cyswilt Cynntaf yn darparu un pwynt mynediad effeithiol ar draws y sir. Mae nifer uchel atgyfeiriadau ac ymholiadau (yn enwedig ar gyfer Gwasanaethau Plant) wedi bod yn her. Y flwyddyn nesaf, byddwn yn adolygu ein gwasanaethau drws ffrynt i sicrhau ein bod yn adeiladu ar ein cryfderau presennol.

Mae adroddiadau yn cyfringau yn ddiweddar a mwy o ymwybyddiaeth ymhlith y cyhoedd o bwysigrwydd diogelu ac amddiffyn plant yn parhau i arwain at lawer o wath cymhleth yn y Gwasanaethau Plant a Theuluoedd, fel yn yr awdurdodau lleoli eraill ledled y DU. Yn 2009/10, cawsom bron i 2800 atgyfeiriad ac ymgymerwyd â 40% yn fwy o asesadau rhagarweiniol nag yn 2008/09. Cwblhawyd 73% o'r rhain o fewn yr amserlen benodol o 7 diwrnod.

Mae'r cynnydd hwn yn y gwaith wedi golygu na fedrem gynnal ein perfformiad rhagorol yn 2008/09 ar draws y bwrdd. Er enghraifft, tra rydym wedi cynnal a chynyddu lefel yr asesadau rhagarweiniol a ymgymerwyd, rydym wedi cael trafferth cwblhau digon o asesadau craidd o fewn yr amserlen a benwyd. Mae maint, cymhlethdod a gofnyddion y gwaith hwn, ynghyd â disgwyliadau uwch o ran cofnodi da, yn golygu gorfod adolygu ac ailddatblygu ein prosesau atgyfeiriol ac asesu yn 2010/11. Bydd hyn yn ein helpu i wneud yn siwr bod ein gwasanaethau yn parhau i fod yn gryf ac ag adnoddau priodol.

Mae ein Uned Diogelu yn darparu gwasanaeth annibynnol i sicrhau bod arferion o ansawdd uchel cyson ac yn darparu'r deilliannau gorau posibl i blant a phobl ifanc. Mae staff yn cadefrio cyfarfoddydd amddiffyn plant ac adolygiadau statudol gofal plant, ac yn ymgymryd ag archwiliadau ffelïau achos yn rheolaidd. Mae hyn wedi galluogi i ni adnabod arferion da a meysydd lle mae angen gwella.

'Mae arweinyddiaeth effeithiol o ran diogelu gan y Cyfarwyddwr Gwasanaethau Cymdeithasol... Mae perthynas wath dda gydag asiantaethau eraill a chydweithio effeithiol yn y prosesau amddiffyn plant. Mae gwaith cymdeithasol ymarferol yn destun gorchwyliaeth rheoli drwy gyfarfoddydd gorchwyllo ac archwyllo rheolaidd.'

Dyfniad o adolygiad AGCC o drefniadau diogelu, adroddiad Hydref 2009



Safeguarding and child protection

Recent media coverage and greater awareness among the public and other agencies of the importance of safeguarding and protecting children continues to result in a high volume of complex work in Children and Family Services, as in other local authorities across the UK. In 2009/10, we received almost 2800 referrals and carried out over 40% more initial assessments than in 2008/09. We completed 73% of these within the set timescale of 7 days.

This increased volume of work has meant that we have been unable to sustain our excellent performance of 2008/9 across the board. For example, while we have maintained and increased the level of initial assessments we have carried out, we have struggled to complete enough core assessments within the set timescale. The volume, complexity and demands of this work, together with increased expectations for good recording, mean having to review and redevelop our referral and assessment processes in 2010/11. This will help us to make sure that our services continue to be resilient and appropriately resourced.

Our Safeguarding Unit provides an independent service to make sure that practice is of consistently high quality and that it delivers the best possible outcomes for children and young people. The staff chair child protection meetings and statutory child care reviews, and carry out regular case file audits. This has enabled us to identify good practice and areas for improvement.

'There is effective leadership in safeguarding by the Director of Social Services... The referral and allocation systems work well to ensure speedy decision making, prioritisation, and effective response to immediate risks. There are good working relationships with other agencies and effective working together in the child protection processes. Social work practice is subject to management oversight through regular supervision and audit.'

Excerpt from CSSIW review of safeguarding arrangements report October 2009

The Conwy and Denbighshire Local Safeguarding Children Board (LSCB) has been in place since May 2008. There are clear governance arrangements in place across both local authorities and an agreed Business Plan. There is work in progress to produce a safeguarding policy for all the other local partnerships.

'The Board also has some well developed professional working relationships. The board has agreed a membership that includes chief officers of the main local agencies involved with commissioning or service provision for safeguarding and promoting the welfare of children and young people in Denbighshire and Conwy.'

Excerpt from CSSIW review of LSCB arrangements report October 2009

Protecting children from abuse and neglect remains the key role for the LSCB. This includes children and young people who have experienced problems linked to parental mental health, domestic abuse and substance misuse.

The LSCB training group provides good quality training which is available to all agencies working with children across both counties. Our priority for this year will be making sure that all agencies use the same good working practices and we will consult children, young people and their families to make our services better.

Children in need and family support

Over recent years, we have invested in a range of family support and therapeutic services. These have helped to avoid family breakdown and supported children and young people who have been abused. We work with education, Child and Adolescent Mental Health Services (CAMHS), the NHS, the police and housing services. Together, we have been successful in delivering good results for children.

Mae Bwrdd Diogelu Lleol Plant Conwy a Sir Ddinbych wedi bodoli ers Mai 2008. Mae trefniadau rheolaeth clir yn bodoli yn y ddau awdurdod a chynllun busnes rydym wedi gytuno. Mae gwaith ar y gweill i gyhoeddi strategaeth ddiogelu ar gyfer yr holl bartneriaethau lleol eraill.

'Mae gan y Bwrdd hefyd berthnasau proffesiynol da eraill sydd wedi datblygu. Mae wedi cytuno aelodaeth sy'n cynnwys prif swyddogion y prif asiantaethau lleol sy'n comisiynu gwasanaeth neu ddarparu gwasanaeth i ddiogelu a hybu lles plant a phobl ifanc yn Sir Ddinbych a Conwy.'

Darn o adolygiad AGCC o drefniadau Bwrdd Diogelu Lleol Plant, adroddiad Hydref 2009

Amdiffyn plant rhag camdriniaeth ac esgeulustod yw rôl allweddol y Bwrdd, gan gynnwys plant a phobl ifanc sydd wedi cael problemau sy'n gysylltiedig ag iechyd meddwl rhieni, camdriniaeth ddomestig a chamdddefnyddio sylweddau.

Mae grŵp hyfforddwr Bwrdd Diogelu yn darparu hyfforddiant o ansawdd sydd ar gael i bob asiantaeth sy'n gweithio gyda phlant yn y ddwy sir. Ein blaenoriaeth i'r fwyddyn hon fydd sicrhau fod pob asiantaeth yn defnyddio yr un dulliau gweithio gorau a byddwn yn ymgynghori plant, pobl ifanc a'u teuluoedd i wella ein gwasanaethau.

Plant mewn angen a chefnogi teuluoedd

Mewn blynyddoedd diweddar, rydym wedi buddsoddi mewn ystod o wasanethau cefnogi teuluoedd a therapïwrig. Mae'r rhain wedi helpu osgoi chwalu teuluoedd a chefnogi plant a phobl ifanc sydd wedi eu camdrin. Rydym yn gweithio gydag addysg, Gwasanaethau Iechyd Meddwl Plant a Glasoed (CAMHS), y GIG, yr heddlu a'r gwasanaethau tai. Gyda'n gilydd, rydym wedi bod yn llwyddiannus yn cael canlyniadau da i blant.

Yn 2010/11, un o'n blaoriaethau yw gwella ein trefnadau i asesu a delio ag anghenion trwy wella cydgylltied ein Gwasanaeth Cefnogi Teuluoedd. Bydd hyn yn ein galluogi i ymyrryd yn gynnar a gweithio'n agosach gydag asiantaethau eraill i alluogi imwy o blant aros yn eu cartrefi yn ddiogel.


Eleni, rydym wedi gweld cynnydd yn y galw am wasanaethau i blant mewn angen a chynnydd yn y nifer o blant sy'n destun achosion gofal.

Cyfeirwyd Spud at y Tim Prosiect Therapiwrig ac Ataliad i'w helpu i adsefydlu gartref gyda'i dad biolegol. Ar y pryd nid oedd presenoldeb ac ymddygiad Spud yn yr ysgol yn dda. Dros gyfnod o fwyddyn, buom yn gweithio'n agos gyda Spud a'i dad gan gynnwys rhoi cynngor rhianta i hybu hyder wrth bennu ffiniau a rheoli ymddygiad.

Rydym wedi rhoi cefnogaeth therapiwrig i'r tad a'r mam, i ddellio gyda'u lles emosynol mewn perthynas â'u hanes personol a'u tath trwy fwyd gyda'i gilydd ac ar wahân. Heyd, rhoddwn help a chefnogaeth tra oeddynt mewn adeg o argyfwng.

Mae Spud yn parhau i fynyachu addysg lawn-amser ac yn dod ymlaen llawer gwell gyda'i dad. Mae'r llwyddiant hwn, o safbwynt cyflwyno gwasanaeth, yn cael ei grynhwio ora gan y dyfyniad isod gan y teulu:

"Rwy'n hapus efo sut aeth pethau. Roedd Dave yn deg gyda mi ac nid oedd yn dweud wrthyf beth i'w wneud. Roedd yn gwrandao ar yr hyn roedd gennyf i'w ddweud, heb actio fel sarsant. Nid oedd yn rhoi gorchmynion i mi ac roedd yn gweithio efo'r teulu. Pe byddai wedi rhoi gorchmynion, fyddwn i ddim wedi gwrandao."



Spud was referred to the Therapeutic and Preventative Project Team to help to rehabilitate him with his birth father. At the time Spud's attendance and behaviour at school were not good. Over a period of one year we worked closely with Spud and his father including providing parenting advice to set boundaries and manage behaviours.

We provided therapeutic support for both father and son to address their emotional well-being in relation to their personal history and life journey together and apart. We also offered help and support when Spud and his father were going through a crisis.



Spud is still in full-time education and is getting along a lot better with his father. This success story is best summarised by this quote from the family:

"I'm happy with the way things went. Dave was fair with me and didn't tell me what to do. He listened to what I had to say and worked with me rather than like a sergeant major, didn't give me orders and worked with the family. If he had given me orders I wouldn't have done it"

This year we have seen an increase in demand for services for children in need and a rise in the number of children who are the subject of care proceedings.

In 2010/11, one of our priorities is to improve our arrangements to assess and address needs by improving the co-ordination of our Family Support Service. This will enable us to intervene early and to work more closely with other agencies to enable more children to stay at home safely.

Services for children and young people with disabilities have improved significantly in the last two years with reduced waiting lists, a better range of services and effective relationships with partners. 2010/11 will see further improvements to the range of services like short breaks. Some of these will be developed on a regional basis. A transitions coordinator has joined the Children with Disabilities Team which has been of great benefit to those young people moving from Children's Services to Adult Services.

Sean has autism. To help him develop his social skills we arranged for a project worker to meet with Sean every week. This has been really beneficial and Sean has developed a strong social network. His self confidence has also increased. The project worker has also taught Sean to read and put him forward for a North Wales reading competition in which he won an award. This further boosted Sean's self esteem and confidence in social situations.



Work is currently underway to develop an integrated service for disabled children which will result in integrated referral, assessment and care management processes across all partner agencies in 2010/11. In developing the service we have consulted families and taken their views into account.

Transition

We have improved the arrangements by which children who need social services transfer over to Adult Services if they need ongoing support. For example, as a young person with disabilities becomes an adult, and when a young person leaving care needs continued support. However, while agreements are in place, they are not always implemented and we know there have been gaps. In 2010/11, we will continue to improve the way we monitor and measure the success of this service.

Rydym wedi gwella'r gwasanaethau lle mae plant sydd angen gwasanaethau cymdeithasol yn trosglwyddo i Wasanaethau Oedolion os ydynt angen cefnogaeth barhaus. Er enghraifft, wrth i berson ifanc gydag anabledd dod yn oedolyn, a phan fydd person ifanc sy'n gadael gofal ydynt bob amser yn cael eu gwethredu ac rydym yn gwychu bod bod ychichau wedi bod. Yn 2010/11, byddwn yn parhau i wella sut rydym yn monitro a mesur llwyddiant y gwasanaeth hwn.

Cyfnod trosglwyddo

Mae gwaith ar y gweill i ddatblygu gwasanaeth integredig ar gyfer plant anabl a fydd yn arwain at brosesau integredig atgyfairo, asesu a rheoli gofal ar draws pob asiantaeth bartner yn 2010/11. Wrth ddatblygu'r gwasanaeth, rydym wedi ymgynghori â theuluoedd ac wedi cymryd eu barn i ystyriaeth.



Mae gan Sion awstiaeth. I'w helpu i ddatblygu ei sgiliau cymdeithasol, trefnwyd bod gweithiwr prosiect yn cyfarfod â Sion bob wythnos. Mae hyn wedi bod yn fuddiol iawn ac mae Sion wedi datblygu rhwydwaith cymdeithasol da. Mae ei hunan-hyder hefyd wedi cynyddu. Mae'r gweithiwr prosiect hefyd wedi dysgu Sion i ddarllen a'i gael i gymryd rhan mewn cystadieuath ddarllen yng Ngogledd Cymru, lle cafodd wob. Mae hyn wedi rhoi hwb pellach i hunanbarch Sion a rhoi mwy o hyder iddo mewn sefyllfaoedd cymdeithasol.

Mae gwasanaethau i blant a phobl ifanc ag anabledd wedi gwella'n arwyddocaol yn y ddwy flynedd diwethaf, gyda rhesstr aros fyrrach, gwell ystod o wasanaethau a pherthynas effeithiol gyda phartneriaid. Bydd 2010/11 yn gweld gwella'nau pellach i'r ystod o wasanaethau megis egwylliau byrion, Bydd rhai o'r rhain yn cael eu datblygu'n rhanbarthol. Mae cydlynedd cyfnod trosglwyddo wedi ymuno â'r Tîm Plant ag Anabled, sydd wedi bod yn fanteisiol iawn i'r bobl ifanc hynny sy'n symud o Wasanaethau Plant i Wasanaethau Oedolion.

Gwasanaethau i blant a phobl ifanc gydag anabled

Yn Sir Ddinbych, roedd 172 o blant yn derbyn gofal gan yr awdurdod lleoliad ar ddiwedd 2009/10. Roedd hyn yn 18% yn fwy na diwedd y blwyddyn diwethaf. Cyn hyn, roedd niferoedd wedi gostwng yn raddol am bum mlynedd yn olynol. Rydym yn gwerthfawrogi nad ydym ar ein pennau ein hunain yn y duedd hon, a adlewyrchir yn genedlaethol. Credwn bod hyn yn rhannol oherwydd bod amrywiol staff profesiynol yn defnyddio agwedd mwy gofalus tuag at reoli risg. Mae hyn yn ddealladwy yng nghyd-destun achosion sydd wedi ymddangos yn y cyfryngau. Mae hyn wedi arwain at bwysau cynyddol ar y Tîm Plant sy'n Derbyn Gofal a Thîm y Llys, ac ar y gwasanaethau mabwysiadu a maethu.

Fel gydag awdurdodau lleoliad eraill, bu cynnydd yn y nifer o achosion gofal. Mae hyn wedi arwain at gynnydd yn y galw am leoliadau a chysylltiad dan oruchwyliad. Rydym yn adolygu ein trefniadau cysylltiad dan oruchwyliad i sicrhau bod adnoddau a safonau yn bodoli i ddarparu gwasanaeth o ansawdd.

Yn ystod y flwyddyn a eth heibio, rydym wedi parhau i berfformio'n dda wrth gefnogi ein plant sydd mewn gofal. Roedd gan bob un gynllun gofal pan daethant i mewn i ofal ac mae ganddynt gweithwyr cymdeithasol wedi eu dyrannu. Roedd gan bob un gynllun parhaus o fewn amserlen brodol. Gostyngwyd nifer plant lle'r oedd lleoliad yn chwahu a'r rhai a oedd yn gorffod newid ysgol, gan parhau gyda'r record wych o sicrhau bod bron i 100% o blant yn cael Cynllun Personol Addysg o fewn amserlen a benwyd.

Rydym ni hefyd wedi parhau i adeiladu ar ein gwaith fel rhieni corfforaethol ac rydym yn cynnig ystod da o wasanaethau a gweithgareddau allgyrsiol. Mae'r rhain yn cynnwys lleoliadau gwaith a chyflie i gael hyfforddiant, cyfranogiad plant a phobl ifanc wrth recriwtio staff a mynediad am ddim i weithgareddau hamdden. Ble bynnag y bo modd, rydym yn annog plant sy'n derbyn gofal i chwarae rhan mewn gweithgareddau achredig trwy Britysgol Plant a Phobl Ifanc.

Eni, catodd bron 90% o'n pobl ifanc gymhwyster achredig ar ddiwedd blwyddyn 11. Mae gennynt lawer o gynlluniau da i helpu pobl ifanc sy'n derbyn gofal wneud y mwyafracht o'n potensial a gwella eu siawns mewn bywyd.

In Denbighshire, there were 172 children who were looked after by the local authority at the end of 2009/10. This was 18% more than at the end of the previous year. Before this, numbers had steadily decreased for five consecutive years. We appreciate that we are not alone in this rising trend which is mirrored nationally. We believe that this is partly because a range of professionals are now using a more cautious approach to managing risk. This is understandable in the context of widely publicised cases in the media. This has led to increased pressure on the Children Looked After and Court Team and on fostering and adoption services.

As in many other local authorities, there has been an increase in the number of care proceedings. This has led to an increased demand for placements and supervised contact. We are reviewing our supervised contact arrangements to make sure that there are resources and standards in place to provide a good quality service.

During this last year, we have continued to perform well in supporting our children who are in care. All had a care plan in place when they came into care and have allocated social workers. All had a plan for permanence in place within set timescales. We reduced the numbers of children experiencing placement breakdowns and those having to move school, and continued our excellent track record in ensuring almost 100% of children had Personal Education Plans in place within set timescales.

We have also continued to build on our work as corporate parents and we are offering a good range of services and extracurricular activities. These include work placements and training opportunities, involvement of children and young people in staff recruitment, and free access to leisure activities. Wherever possible we encourage children who are looked after to take part in accredited activities through the Children and Young People's University.

This year, almost 90% of our young people gained an accredited qualification at the end of year 11. We have many good schemes in place to help looked after young people maximise their potential and improve their life chances.

Corporate parenting - care leavers



We have improved our service for young people leaving care and have worked with Barnardos to make sure that 100% have a Personal Advisor. We have continued to maintain good contact with young people who have left care and have worked with our housing department to make sure care leavers have suitable housing, with support where needed. The following real life case example highlights how these services are making a positive difference.

Kevin wanted to work in the media industry. After spending most of his life in care, when the time came to leave his foster home we worked with Barnardos and the education service to help him to live independently and to secure a place at university. Kevin is now coming to the end of his first year of university and is doing really well. We have worked closely with the university to empower Kevin to become independent and achieve his goals.

The Southwark Judgment has created additional demand to support young homeless people aged 16 – 17, so we will continue to work with housing organisations to improve the way we support this vulnerable group. We are disappointed that the proportion of young people who have left care and who are in education, employment or training is low. We will be working with Barnardos to address this.

Fostering and adoption service

The recent increase in the number of children coming into care has placed pressure on the Fostering and Adoption Service. Over the past few years, we have steadily increased the number of our foster carers which has meant we have been better able to match individual children's needs and place them in their home communities. We only have a very small number of children placed outside Denbighshire. We have a very good relationship with our foster carers, providing structured training, supervision and support, which reduces the risk of placement breakdown. The increasing numbers of children and young people becoming looked after will mean a renewed drive on recruiting foster carers.

The Fostering and Adoption Panel has been key to improving our services. The quality and success of this service is reflected in inspection reports.



Rydym wedi gwella ein gwasanaeth i bobl ifanc sy'n gadael gofal ac wedi gweithio gyda Barnardos i sicrhau bod gan 100% Ymgynghorodd Personol. Rydym wedi parhau i gadw cysylltiad da gyda phobl ifanc sydd wedi gadael gofal ac wedi gweithio gyda'n adran tai i sicrhau bod ganddynnt lety addas, gyda chefnogaeth lle mae angen hynny. Mae'r achos go iawn canlynol yn tanlinellu sut mae'r gwasanaethau hyn yn gwneud gwahaniaeth cadarnhaol. Roedd Kevin eisieu gweithio yn y cyfryngau. Ar ôl treulio'r than fwyaf o'i fwyd yn derbyn gofal, pan ddaeth yn amser iddo adael ei gartref mae'n bu i ni weithio gyda Barnardos a'r wasanaeth addysg i'w helpu i fyw'n annibynnol a chael lle mewn prifysgol. Mae Kevin bellach yn dod i ddiwedd ei fwyddyn gyntaf yn y brifysgol ac yn gwneud yn dda iawn. Rydym wedi gweithio'n agos â'r brifysgol i rymuso Kevin i ddod yn annibynnol a chyflawni ei amcanion.

Mae Penderfyniad Southwark wedi creu galw ychwanegol i gefnogi pobl ifanc ddigartref 16-17 oed, felly byddwn yn parhau i weithio gyda mudladau tai i wella sut rydym yn cefnogi'r grŵp hwn sy'n agored i niwed. Rydym yn siomedig mai cyfran o bobl ifanc sydd wedi gadael gofal sydd mewn addysg, cyflogaeth neu hyfforddiant yn isel. Byddwn yn gweithio gyda Barnardos i wella hyn.

Gwasanaeth mabwysiadu a maethu

Mae'r cynnydd diweddar yn y nifer o blant sy'n derbyn gofal wedi rhoi pwysau ar y gwasanaeth Mabwysiadu a Maethu. Dros yr ychydig flynyddoedd diwethaf, rydym wedi cynyddu'r raddol y nifer o ofalwyr maeth, sy'n golygu ein bod wedi medru cyfateb yn well anghenion plant unigol a'u lleoli yng nghymuned eu cartrefi. Dim ond nifer fechan o blant sydd wedi eu lleoli y tu allan i Sir Ddinbych. Mae gennynt berthynas dda iawn gyda'n ofalwyr maeth, gan roddi hyfforddiant, gorchuddwyliaeth a chefnogaeth iddynnt, sy'n lleihau'r perygl bod lleoliad yn chwalu. Bydd y cynnydd yn y nifer o blant a phobl ifanc sy'n derbyn gofal yn golygu ymgrych newydd i recriwtio gofalwyr maeth.

Mae'r Panel Maethu a Mabwysiadu wedi bod yn allweddol o ran gwella ein gwasanaethau. Adlewyrchir llwyddiant y gwasanaeth hwn mewn adroddiadau archwilio.

Rhianta corfforaethol - gadael gofal

Adroth gan rhiant gofawr ifanc

"Mae fy mhientyn yn cael gwneud pethau gyda gofawr ifanc nad ydy'n ni'n gallu gwneud fel teulu."

to cynnan hamdden am ddim.

Mae'r Bartneriaeth Plant a Phobl Ifanc wedi datblygu strategaeth gofawr ifanc a ddaw i rym yn ystod 2010/11. Mae'n cynnwys prosiect i fonro presenoided a chyrrhaeddad gofawr ifanc mewn ysgolion dehol a darparu

gofawr ifanc.

Rydy'm yn gweithio gyda'r Bartneriaeth Plant a Phobl Ifanc i gomisiynu ystod o wasanaethau gan Weithredu Dros Biant. Mae hyn yn cynnwys cefnogaeth un-i-un a gweithgareddau hamdden a chael hwy. Mae angen i ni sicrhau bod gwahanol asiantaethau yn cydnabod a deall angenion

yr ysgol a chyrrhaeddad addysgol.

Rydy'm wedi bod yn rhagweithio i ran adnabod gofawr ifanc, sy'n bwysig gan bod nifer uwch na'r gyfartaledd o ofalwyr ifanc yn Sir Ddinbych. Rydy'm yn sicrhau bod y bobl ifanc hyn yn cael eu cefnogi gan ein bod yn cydnabod y gall gofau gael effaith ar iechyd a lles, ynghyd ag effeithio presenoided yn

Gofawr ifanc

amrediad y gwasanaethau cefnogi mabwysiadu.

Rydy'm wedi parhau i leoli cyfran arwyddocaol o blant sy'n derbyn gofal, yn enwedig plant ifanc, mewn lleoliad mabwysiadu. Er bod y tim yn tychan iawn, mae'n darparu gwasanaeth o ansawdd uchel. Mae gwalth yn cynnwys recriwio ac asesu darpar fabwysiadwyr, darparu hyfforddiant, gorchwyliaeth a chefnogaeth iddynt a chefnogi plant sydd wedi eu mabwysiadu a'u teuluoedd biolegol. Yn 2010/11 bydd y Gwasanaeth Mabwysiadu Gogledd Cymru yn cychwyn gweithredu gyda gwelliannau i

Adroth gan ofalwr maeth

"Mae'r gwasanaeth wedi bod yn ardderchog, wastad yn barod i wrando a chynghori a chynig unrhyw gefnogaeth fyddai o fudd i ni, diolch."

"The service has been excellent, always ready to listen and advise and recommend any support that may help us, thank you."

Feedback from a foster carer

We have continued to place a significant proportion of children who are looked after, particularly young children, in adoptive placements. Although the team is very small, they provide high quality services. Their work involves recruiting and assessing prospective adopters, providing training, supervision and support to adopters, and supporting adopted children and their birth families. 2010/11 will see the North Wales Adoption Service start operating with improvements to the range of adoption support services.

Young carers

We have been proactive in identifying young carers, which is important as Denbighshire has above average numbers of young carers. We are making sure that these young people are supported as we recognise that caring can have an impact on health and wellbeing, as well as affecting school attendance and educational achievement.

We work with the Children and Young People's Partnership to commission a range of services from Action for Children. This includes one to one support and fun and leisure activities. We need to make sure that different agencies recognise and understand the needs of young carers.

The Children and Young People's Partnership have developed a young carers' strategy which will come into effect during 2010/11. It involves a project to monitor the attendance and achievement of young carers in selected schools and providing free leisure passes.

"My child can do things with young carers that we can't do as a family."

Feedback from the parent of a young carer

Leadership and culture

Following a difficult period for the Council, the Wales Audit Office letter for 2008/09 concluded that “a good start has been made to improving the running of the Council.” A new Chief Executive was appointed in June 2009 and together with the political leadership of the council, a strong vision has been developed - to be “A High Performing Council Closer to the Community”. Business and financial plans have been developed and challenging targets have been set. This will help us achieve our goals while working through the acute financial challenges facing all public sector organisations.

In social services, we have had a stable senior management team for the last five years, with stability in our political leadership too. This has had a positive impact on how we perform and work with others to improve our services. However, in 2009/10 two experienced Heads of Service left, so there is inevitable change and risk arising from this. A key challenge for 2010/11 is leading and supporting the new arrangements - particularly in light of interim management arrangements and our financial challenges.

Corporate and political support

A number of Elected Members have taken up the role of Champions to raise awareness of issues affecting older people, carers and children and young people.

Our work is monitored by a number of groups and organisations, including our own Councillors. A number of Elected Members are part of the Social Services and Housing Scrutiny Committee, which looks at whether we are providing the best quality services we can within our resources. Members of this committee also visit places to meet with service users and staff to hear about their experiences and views about the quality of our services. They use this feedback to develop and improve services.

Caiff ein gwath ei fonitro gan nifer o grwpiau a chyrff, gan gynnwys ein Cynghorwyr ein hunain. Mae nifer o Aelodau Etholedig yn rhan o Bwyllgor Cragu Gwasanaethau Cymdeithasol a Thai, sy'n ystyried a ydym yn darparu'r gwasanaethau o'r ansawdd orau o fewn ein hadnoddau. Mae aelodau'r pwyllgor hwn hefyd yn ymweld â defnyddwyr gwasanaeth a staff i glywed am eu profiadau a'u barn ar ansawdd ein gwasanaethau. Maent yn defnyddio'r adborth i ddatblygu a gwella gwasanaethau.

Cefnogaeth gorroraethol a gwleidyddol

Yn y gwasanaethau cymdeithasol, bu genym dim uwch reoli cadarn am y pum mlynedd ddwethaf, gyda chadernid yn ein harweiniad gwleidyddol hefyd. Mae hyn wedi cael effaith gadarnhaol ar ein perfformiad a sut rydym yn gweithio gydag eraill i wella gwasanaethau. Yn 2009/10 gadawodd dau Bennaeth Gwasanaeth profiadol ac felly mae newid anoche a pherygl yn deillio o hyn. Her allweddol ar gyfer 2010/11 yw arwain a chefnogi'r trefnidau newydd – yn enwedig o ran trefnidau rheoli dros dro a'n heriau ariannol.

Ar ôl cyfnod anodd i'r Cyngor, daeth llythyr Swyddfa Archwilio Cymru ar gyfer 2008/09 i'r casgliad bod cychwyn da wedi ei wneud o ran gwella rhedeg y Cyngor. Penodwyd Ffrif Weithredwr newydd ym Mehefin 2009 ac ynghyd ag arweiniad gwleidyddol y Cyngor, mae gwleddigaeth gref wedi ei datblygu – i fod yn "Cyngor sy'n Perfformio'n Uchel yn Agosach ar y Gymanedd". Datblygyd cynlluniau busnes ac ariannol a phennwyd targedau ymestynol. Bydd hyn yn ein helpu i gyflawni ein hamcanion tra'n gweithio i'w heriau ariannol difficol sy'n wnebu holl gyff sector cyhoeddus.

Mae angen i ni barhau gyda gwelliannau, yn arbennig lleihau faint o amser a dreulir yn cofnodi gwybodaeth er mwyn cael mwy o amser i weithio'n uniongyrchol gyda defnyddwyr y gwasanaeth.

Swyddfa Archwilio Cymru

"Mae Cyngor Sir Ddinbych wedi sefydlu trefniadau effeithiol i gefnogi ei staff ar gyfer newid trosod i System Gwasanaethau Cymdeithasol PARIS newydd."

Rydym wedi gweithio'n agos â Chynghorau Sir Conwy a Sir y Fflint i brynu a datblygu PARIS, ein system TG.

Systemau gwybodaeth

Rydym wedi gweithio'n galed i ostwng lfeiau absenoldeb staff, ond rydym yn gwybod bod angen gostwng hyn ymhellach.

Bydd nifer o'n rheolwyr yn cyrraedd oedran ymddol yn y 5 mlynedd nesaf ac felly rydym yn buddsoddi yn ein staff ac yn datblygu eu sgiliau i baratoi ar gyfer hyn. Eleni catodd mwy na 100 aelod staff gymwysterau sy'n berthnasol i'w swydd. Mae ein buddsoddiad mewn staff yn cyfrannu at y gyfradd drostiant o 6% mewn staff. Mae hyn yn well na'r cyfrataledd cenedlaethol ar gyfer y sector cyhoeddus, sy'n 12.6%.

Mae gweithlu sydd wedi ei hyffordd'n dda a'i symbyliu wrth graidd cyflwyno gofal cymdeithasol da. Mae genny'm gweithlu ymroddedig ac ymroddgar. Rydym yn gweithio gyda chyrtff partner i ddenu a chadw gweithlu gyda sgiliau a chymwysterau da. Rydym wedi gweithio'n galed i godi profffil gofal cymdeithasol a'i wneud yn ddewis gyfra cadarnhaol i bobl ifanc a phobl sy'n dychwelyd i'r gwaith. Rydym yn cael her wrth recriwtio pobl i rai meysydd, megis staff gofal mewn lleoliadau preswyl a Thîm Derbyn a Diogelu Plant.

A well trained and motivated workforce is at the heart of delivering good social care. We have a committed and dedicated workforce. We work with partner organisations to attract and keep a highly skilled and qualified workforce. We have worked hard to raise the profile of social care and make it a positive career choice for young people and people returning to work. We experience challenges in recruiting staff to some areas, like care staff in residential settings and the Children's Intake and Safeguarding Team.

A number of our managers will reach retirement age within the next 5 years, so we are investing in our staff and developing their skills to prepare for this. This year over 100 staff achieved qualifications relevant to their jobs. Our investment in staff contributes to a current staff turnover rate 6%. This is better than the national average for the public sector, which is 12.6%.

We have worked hard to reduce staff sickness levels, but we know that we need to reduce them further.

Information systems

We have worked closely with Conwy and Flintshire County Councils to buy and develop PARIS, our IT system.

"Denbighshire County Council has established effective arrangements to support its staff for its switchover to the new PARIS Social Services System."

Wales Audit Office

We need to continue to make improvements, in particular reducing the amount of time practitioners spend entering information so that they have more time to work directly with service users.

angen gwneud mw.

Mae ein Cynllun Cydraddoldeb Corfforaethol yn amlinellu'r heriau a wynebdir gennyf o ran parhau i wella ein gwasanaethau, hybu cynhwysiant a chyflie cyfartal. Rydym wedi gwella mynediad at lawer o'n gwasanaethau ond her barhaus yw cludiant mewn ardaloedd gwledig. Rydym yn deilio a hyn, er enghraifft gyda'r Cynllun Bws Nos, ond rydym yn cydnabod bod angen gwneud mw.

Cydraddoldeb ac amrywiaeth

Mae gennyf systemau rheoli perfformiad da sydd wedi ein galluogi i gyflawni 70% o'r dangosyddion cenedlaethol ar gyfer Gwasanaethau Plant a Theuluoedd a 63% o'r dangosyddion Oedolion, i gyrraedd lefel perfformiad chwarterl 2 uchaf yn 2008/09.

Rydym hefyd wedi pennu safonau ar gyfer cyflwyno gwasanaeth ac rydym yn monitro'r rhain, a phrosesu i sicrhau ein bod yn perfformio'n dda. Mae hyn yn cynnwys archwilio ffeiliau achos a chynlluniau gofal yn rheolaidd. Fodd bynnag, mae angen i ni sicrhau ein bod yn defnyddio'r prosesau hyn yn fwy cyson ar draws gwasanaethau.



Cwynodd Bethan ynglyn â'n penderfyniad i rannu gwybodaeth gyda thrydd parti, heb ei chaniatod. Mae gennyf drefn ysgrifenedig bellach i rwystro hyn rhag digwydd eto yn y dyfodol.

Mae gennyf brosesau da i fonitro ein perfformiad ac ansawdd ein gwasanaethau. Mae'r rhain yn cynnwys systemau adborth cwsmeriaid ac rydym yn parhau i ymateb i'r hyn y mae pobl yn ei ddweud wrthyf.

Perfformiad a sicrhau ansawdd

Rydym am gyweryd pob cyflie i weithio gyda mudladau eraill. I wneud hyn, bydd rhaid i'n systemau TG weithio gyda eu rhai nhw, tydyn nhw ddim ar hyn o bryd. Byddwn yn gweithio hefo nhw i wneud i hyn ddigwydd ble mae hi'n bosib.

We want to take every opportunity to work with other organisations. To do this, our IT systems need to interact with theirs and they don't at the moment. We will be working with them to make this happen where possible.

Performance and quality assurance

We have good processes in place to monitor our performance and the quality of our services. These include our customer feedback systems and we continue to respond to what people tell us.



Bethan complained about our decision to share personal information with a third party without her consent. We now have a written procedure to prevent this happening again in future.

We also have set standards for service delivery and monitor these, and processes to make sure we perform well. This includes making regular quality checks of case files and action plans. However we need to make sure we apply these processes consistently across services.

We have good performance management systems which enabled us to have 70% of national indicators for Children and Family Services and 63% of indicators in Adults, achieving top 2 quartile performance in 2008/09.

Equality and diversity

Our Corporate Equalities Plan outlines the challenges we face in continuing to improve our services, promoting inclusion and equal opportunities. We have improved access to many of our services but an ongoing challenge for us is transport in rural locations. We are addressing this, for example with the Night Rider Scheme, but we recognise that more needs to be done.

Rydym yn cynnwys defnyddwyr gwasanaeth wrth gynllunio, datlygu a chyflwyno gwasanaethau ynghyd â phrosesu recriwio. Mae rhai enghreifftiau o hyn yn y Gwasanaethau Oedolion yn cynnwys Cynllunio sy'n Canolbwyntio ar y Person, peilot Cefnogaeth a Gyfeirir gan y Person a'r Strategaeth Ofalwyr.

Dangosodd archwiliad Swyddogion Adolygu Annibynnol ein bod wedi cynnwys plant a phobl ifanc yn eu gofal a'u dyfodol. Mae plant a phobl ifanc anabl a'u teuluoedd wedi helpu llunio Prosiect Integreiddio Plant gydag Anabedd.

Byddem yn parhau i gynnwys defnyddwyr ac ofalwyr ble bynnag sy'n bosib.

Cynnwys defnyddwyr a gofalwyr

Mewn nifer bychan o achosion mae rhyddhad o'r ysbty wedi ei oedi oherwydd anawsterau trefnu gofal cartref mewn ardaloedd gwledig. Rydym eisiau gwethio gyda Cynghorau Sir Wrecsam a Gwynedd i wella'r sefyllfa yn yr ardaloedd hyn.

Mae crynodiad o staradwyr Cymraeg yn ne a gorllewin Sir Ddinbych ond llai yn ardaloedd yr arfordir a'r dwyrain. Rydym yn wnebu heriau parhaus o ran darparu'r holl wasanaethau trwy gyfwrng y Gyrraeg. Rydym wedi adnabod staff ac Aelod Etholedig i'n helpu yn hyn o beth.

Adrodd defnyddwyr gwasanaeth

“Nid wyf byth yn mynd allan gan nad yw bysus ac arosfannau bws yn ddiofel i bobl oedranus anabl, yn enwedig yn y nos. Mae tacsis yn mynd â gormod o arian o mhensiwn ac ni fedraf eu fforddio.

Mae Bws Nos Sir Ddinbych yn ddull diogel, fforddiadwy, o ddrws i ddrws ac mae gwirfoddolwyr rhagoroi sydd wastad yn barod i helpu.”



“I never go out as buses and bus stops are not safe for disabled elderly people especially at night. Taxis take too much money out of my pension, I can't afford them.

Denbighshire Night Rider is wheelchair accessible, affordable, a safe door to door service and has great volunteers who are always happy to help.”

Service user feedback

In a small number of cases, discharge from hospital has been delayed because of difficulties arranging home care in rural areas. We are looking to work with Wrexham and Gwynedd County Councils to improve the situation in these areas.

There is a concentration of Welsh speakers in the south and west of Denbighshire, but less so in the coastal and eastern areas. We face ongoing challenges in providing all services through the medium of Welsh.

Involving users and carers

We involve service users in planning, developing and delivering services as well as recruitment processes. Some examples of how we did this in Adult Services include Person Centred Planning, the Citizen Directed Support pilot and the Carers' Strategy.

The inspection of the Independent Reviewing Officers showed that we have involved children and young people in plans for their care and their future. Disabled children and young people and their families have helped shape the Children with Disabilities Integration Project.

We will continue to involve users and carers wherever possible.

Planning and partnerships

We work together with other local authorities, public sector organisations, and the independent and voluntary sectors. Examples include the Emergency Duty Team with Wrexham and Flintshire County Councils and the launch of the North Wales Adoption Service.

We are part of the Regional Partnership Board which includes all 6 North Wales local authorities. Current projects include:

- ◆ North Wales Adoption Service
- ◆ North Wales Learning Disability Project
- ◆ North Wales Domiciliary Project
- ◆ Joint Working with the North Wales Procurement Partnership
- ◆ Joint working with Betsi Cadwaladr University Health Board
- ◆ North Wales Residential/Nursing Pre-Placement Agreement

During 2009/10 both the Children and Young People's Partnership and the Health, Social Care and Wellbeing Partnerships continued to work well. The structure of the partnerships is currently being reviewed.

In 2009/10, the NHS in Wales reorganised, with the creation of the Betsi Cadwaladr University Local Health Board across North Wales replacing 8 former health organisations. Although this has been very disruptive, we have been able to build on previous strong relationships to continue working together to deliver services. These include Hafan Lles, the integrated locality team in Prestatyn, the regional learning disability network and the development of integrated services for disabled children.

Financial stability and resources

Like all other local authorities, we face a very challenging financial situation over the next few years. This means we have to make our services more efficient by working with other organisations and making sure we make the right changes.

Fel pob awdurdod lleol arall, rydym yn wnebu sefyllfa ariannol heriol iawn dros yr ychydig flynyddoedd nesaf. Mae hyn yn golygu bod angen i ni wneud ein gwasanaethau yn fwy effeithiol trwy weithio gyda chyffwrll eraill a sicrhau ein bod yn gwneud y newid iadau priodol.

Sefydligrwydd ariannol ac adnoddau

Yn 2009/10, ad-drefnwyd y GIG yng Nghymru, gyda chreu Bwrdd Iechyd Pritysgol Betsi Cadwaladr yng Ngogledd Cymru, yn disodli 8 corff iechyd blaenorol. Er bod hyn wedi bod yn chwalfa fawr, rydym wedi medru adeiladu ar berthynas grefflaenorol i barhau i weithio gyda'n gilydd i gyflwyno gwasanaethau. Mae'r rhain yn cynnwys Hafan Lles, tîm lleol integredig ym Mhrestatyn, rhywddwrth anabledd dysgu rhanbarthol a datblygu gwasanaethau integredig i blant anabl.

Yn ystod 2009/2010 parhaodd y Bartneriaeth Plant a Phobl Ifanc a'r Bartneriaeth Iechyd, Gofal Cymdeithasol a Lles i weithio'n dda. Mae strwythur y partneriaethau yn cael ei adolygu ar hyn o bryd.

- ◆ Gwasanaeth Mabwysiadu Gogledd Cymru
- ◆ Prosiect LD Gogledd Cymru
- ◆ Prosiect Gofal Cartref Gogledd Cymru
- ◆ Cydweithio gyda Phartneriaeth Prynu Gogledd Cymru
- ◆ Cydweithio gyda Bwrdd Iechyd Pritysgol Betsi Cadwaladr
- ◆ Cytundeb Cyn-Lleoliad Nyrso / Preswyl Gogledd Cymru

Rydym yn rhan o Fwrdd Partneriaeth Rhanbarthol sy'n cynnwys y 6 awdurdod lleol yng Ngogledd Cymru. Mae prosiectau presennol yn cynnwys:

Rydym yn gweithio gydag awdurdodau lleol eraill, cyrff sector cyhoeddus a'r sectorau annibynnol a gwirfoddol. Mae enghreifftiau'n cynnwys Tîm Dyfetswddau Argyfwng gyda Cynghorau Sir Wrecsam a Sir y Fflint a Iansio Gwasanaeth Mabwysiadu Gogledd Cymru.

Mae gennyf strategaethau comisiynu sy'n nodi ein cynlluniau ar gyfer datblygu gwasanaethau. Datblygwyd y rhain gyda'r GIG, Addysg a'r sectorau gwirfoddol ac annibynnol. Hefyd, ymgynghorwyd â defnyddwyr gwasanaeth i sicrhau bod ein cynlluniau yn cyflwyno'r gwasanaethau sydd eu hangen arnynt. Lle'n briodol, rydym yn comisiynu gwasanaethau gyda chyrff eraill, megis ein Cyd-Banel Comisiynu ar gyfer Gwasanaethau Plant a Theuluoedd a'n Grŵp Comisiynu Cefnogi Pobl.

Rydym yn cydnabod pwysigrwydd gweithio gyda chyrff gwirfoddol a darparwr annibynnol i ddarparu'r gwasanaethau priodol am y pris priodol.

Comisiynu a chontractau

Ni fu erioed fwy o angen i gyrrff weithio gyda'i gilydd i barhau i ddarparu gwasanaethau o ansawdd er gwaethaf pwysau ariannol. Byddwn yn gwneud hyn mewn nifer o ffyrdd, megis buddsoddi i arbed, mwy o gydweithio a bod yn fwy effeithiol o ran sut rydym yn gweithio.

Mae gennyf record dda wrth reoli a monitro ein harian, ond bydd y blynyddoedd nesaf yn fwy o her fyth, gyda galw cynyddol am wasanaethau a llai o arian.

There has never been a greater need for organisations to work together to continue to provide high quality services in spite of financial pressures. We will do this in a number of ways, like investing to save, more joint working, and being more efficient in the way we work.

We have a good track record for managing and monitoring our finances, but the coming years will be even more challenging with increasing demand for services and less money.

Commissioning and contracting

We recognise the importance of working with voluntary organisations and independent providers to deliver the right services at the right price.

We have commissioning strategies which set out our plans for developing services. We developed these with the NHS, education and the voluntary and independent sectors. We also consulted service users to make sure that our plans will deliver the services they need. Where appropriate, we commission services with other organisations, like our Joint Commissioning Panel for Children and Family Services and our Supporting People Commissioning Group.

Denbighshire Social Services continues to go from strength to strength. We have a strong and stable foundation to deliver effective services as demand changes and increases. We have a good track record for delivering modern services, a strong leadership team and a committed workforce. This is important as the coming years will be challenging for us.

We have already seen increased demand for services combined with increasingly complex needs. In 2009/10 there was a higher number of looked after children, a rise in court proceedings, and more older people and people with learning disabilities needing support. We plan to respond to these challenges and are already delivering services that promote independence and focus on collaborative solutions.

Throughout this period of change we will need to make sure that we keep our focus on delivering services which improve the health and well-being of vulnerable people.

Our assessment is that:

✓ **People can get the help they need**

There is good access to services. We have a good range of public information so that people can find out what help is available, where and how to get it. We have a well organised First Contact Team which provides a single point of access for services.

✓ **Bod pobl yn cael yr help maent ei angen**

Mae mynediad da at wasanaethau. Mae gennynt ystod da o wybodaeth gyhoeddus fel bod pobl yn medru canfod yr hyn sydd ar gael, ymhle a sut i'w gael. Mae gennynt Dim Cyswilt Cynatf da sy'n cynnig un pwynt mynediad ar gyfer gwasanaethau.

Mae'r than fwyaf o bobl yn derbyn asesiad amsero, ansawdd uchel o'u hanghenion ond rydym yn cydnabod bod angen gwaith pellach ar asesiadau rhagarweiniol a chraidd.

Ein hasesiad yw:

hawdd eu niweidio.

Trwy gydol y cyfnod hwn o newid bydd angen i ni sicrhau ein bod yn parhau i ganolbwyntio ar wasanaethau sy'n gwella iechyd a lles pobl

Rydym eisoes wedi gweld cynydd yn y galw am wasanaethau ar y cyd ag anghenion cynyddol gymhleth. Yn 2009/10 roedd mwy o blant sy'n derbyn gofal, cynnydd mewn achosion llys a mwy o bobl hyn a phobl gydag anabledd dysgu sydd angen cefnogaeth. Rydym yn bwriadu ymateb i'r heriau hyn ac eisoes yn cyflwyno gwasanaethau sy'n hybu annibyniaeth ac sy'n canolbwyntio ar atebion cydwethredol.

Mae hyn yn bwysig gan y bydd y blynyddoedd i ddod yn rhai heriol i ni. cyflwyno gwasanaethau modern, tim arwain cryf a gweithlu ymroddedig. effeithiol wrth i'r galw newid a chynyddu. Mae gennynt record da o ran nerth. Mae gennynt syftaen cryf a setfydlog i gyflwyno gwasanaethau Mae Gwasanaethau Cymdeithasol Sir Ddinbych yn parhau i fynd o nerth i

Mae genny m ystod o wasanaethau sy'n hybu annibyniaeth a chynhwysiant cyrddedol pobol. Mae'n fferio y bobol sy'n derbyn gwasanaethau wedi cynyddu bob blwyddyn. Mae ein Tîm Gwrth-Diodi a Hawliau Les wedi bod yn llwyddiannus iawn o ran lleihau tiodi a sicrhau bod pobl yn hawlio'r budd-daliadau y mae ganddynt hawl iddynt. Mae ystod o wasanaethau blaengar hefyd wedi eu datblygu gan y Bartneriaeth Iechyd, Gofal Cymdeithasol a Les i hybu cynhwysiant, bywyd iach a lles.

Mae ein gwasanaethau yn diogelu pobl hawdd eu niweidio. Cafwyd adroddiadau archwilio cadarnhaol o ran sut rydym yn gwneud hyn ac rydym yn parhau i berfformio'n dda yn erbyn targedau.

✓ Mae gwasanaethau yn cael effaith ar fywydau pobl

Mae genny m systemau yn bodoli i fonitro ansawdd ein gwasanaethau, ond mae angen i ni sicrhau eu bod yn cael eu defnyddio'n rheolaidd ac yn canolbwyntio ar ganlyniadau yn hytrach na phrosesau.

Mae adborth gan ddefnyddwyr gwasanaeth a gofaliwyr yn gyffredinol yn gadarnhaol iawn. Rydym wedi derbyn adroddiadau archwilio cadarnhaol ar ein cartrefi gofal preswyl a'n gwasanaethau maethu.

plant mewn angen. Mae ystod dda o wasanaethau i ddiwallu anghenion a aseswyd a chadw pobl yn ddiogel. Rydym wedi buddsoddi mewn tai gofal ychwanegol, agweddau ymateb ac allaiuogi, a Theleoal. Rydym yn gweithio'n agos gydag amrediad o fudiadau i ddarparu gwell gwasanaethau. Yn 2009/10 bydd angen i ni gwblhau ein cynlluniau i gryfhau ein trefniadau ar gyfer

✓ Rydym yn cynnig ystod dda o wasanaethau o ansawdd

Mae genny m broses rheoli gofal ac adolygu da. Serch hynny, mae angen i ni wella sut rydym yn gweithio fel bod mw y o amser i'w dreulio gyda phobl yn hytrach na chofnodi data ar ein systemau.

Most people receive a timely and good quality assessment of their needs but we recognise that further work is needed on initial and core assessments.

We have good care management and review processes. However, we need to improve the way we work so that there is more time to spend with people rather than entering data on our systems.

✓ We offer a good range of quality services

There is a good range of services to meet assessed needs and to keep people safe. We have invested in extra care housing, response and reablement approaches, and Telecare. We work closely with a range of organisations to provide better services. In 2009/10 we will complete our plans to strengthen our arrangements for children in need.

Feedback from service users and carers is generally very positive. We have received positive inspection reports about our residential care homes and fostering services.

We have systems in place to monitor the quality of our services, but we need to make sure they are applied consistently and focus on results rather than processes.

✓ Services have a positive effect on people's lives

Our services safeguard vulnerable people. We have received positive inspection reports about how we do this and we continue to perform well against targets.

We have a range of services which promote independence and social inclusion. The number of people receiving services is increasing each year. Our Anti-Poverty and Welfare Rights Team have been very successful in reducing poverty and making sure that people access the benefits they are entitled to. A range of innovative services has also been developed by the Health Social Care and Wellbeing Partnership to help promote inclusion, healthy lifestyles and wellbeing.

We have developed detailed service Business Plans which set a substantial work programme for developing our services over the next 3 years. A summary of a small proportion of the actions we have planned is set out below. These are viewed as our high level priorities and are supported by more detailed actions in our service Business Plans. In 2010/11:

1	We will continue to remodel our services to meet the impact of demographic change and changing service user expectations	
1.1	Action	Develop extra care housing facilities in Prestatyn (2010/11) and Ruthin (2011/12). We will make progress towards Denbigh extra care housing.
	Outcome	61 units will be available in Prestatyn in 2010/11 to meet the needs of older people.
1.2	Action	Implement a minimum of six community based initiatives to support older people by March 2011.
	Outcome	More older people will be supported independently in their own community.
1.3	Action	Develop and implement a reablement approach to care planning and service delivery to be available throughout Denbighshire by the end of 2010.
	Outcome	At least 65 people will have the opportunity for their independence maximised via a reablement approach.
1.4	Action	Develop a North Wales short break service for children with disabilities by March 2012.
	Outcome	Better co-ordinated and integrated services for children with disabilities.
1.5	Action	Full implementation of transition protocol for disabled young people.
	Outcome	Transitions are well planned and involve people.

1	Fe wawn barhau i ailfodelu ein gwasanaethau i gyfarfod ag effaith newid demograffig a disgylliadau cyfnewidiol defnyddwyr gwasanaeth	
1.1	Gweithred	Datblygu cyfleusterau tai gofali ychwanegol ym Mhrestatyn (2010/11) a Rhuthun (2011/12). Fe symudwn ymlaen tuag at dai gofali ychwanegol Ddinbych.
	Canlyniad	Bydd 61 o unedau ar gael ym Mhrestatyn yn 2010/11 i gyfarfod ag anghenion pobl hyn.
1.2	Gweithred	Gweithredu isafswm o chwech o fentrau cymunedol i gefnogi pobl hyn erbyn Mawrth 2011.
	Canlyniad	Bydd mwy o bobl hyn yn cael eu cynnal yn annibynnol yn eu cymuned eu hunain.
1.3	Gweithred	Datblygu a gweithredu ymagwedd o ail-alluogi tag at gynllunio gofali a chyflawni gwasanaeth i fod ar gael ledled Sir Ddinbych erbyn diwedd 2010.
	Canlyniad	Fe fydd gan o leiaf 65 o bobl gyflie i uchafu eu hannibyniaeth drwy ddull o ail-alluogi.
1.4	Gweithred	Datblygu gwasanaeth seibiant byr Gogledd Cymru i blant gydag anabeddu erbyn Mawrth 2012.
	Canlyniad	Gwasanaethau wedi eu cydlynnu a'u hintegreiddio'n well i blant gydag anabeddu.
1.5	Gweithred	Gweithredu protocol trosglwyddo'n llawn ar gyfer pobl ifanc anabl.
	Canlyniad	Trosglwyddiadau wedi eu cynllunio'n dda ac yn cynnwys pobl.

Rydym wedi datblygu Cynlluniau Busnes gwasanaeth manwl sy'n gosod rhaglen waith sylweddol i ddatblygu ein gwasanaethau dros y tair blynedd nesaf. Mae crynodeb o gyfran fechan o'r camau rydym wedi eu cynllunio wedi eu gosod allan isod. Fe'u gwelir fel ein blaenoriaethau lefel uchel ac maent wedi eu cynnal gan gamau sy'n fwy manwl ar yn ein Cynlluniau Busnes gwasanaethau. Yn 2010/11:

2	Ffe wna'n weithio gydag awdurdodau lleol eraill a phartneriaid i gyflawni'r agenda o gydweithredu	
2.1	Gweithred	Darparu uned gomisiynu ranbarthol ar gyfer gwasanaethau i bobl sydd ag anabledd dysgu.
	Canlyniad	Unwaith y bydd yn gweithredu'n llawn bydd yr uned yn darparu cynllion cyllideb sylweddol o 2010/11 ymlaen.
2.2	Gweithred	Gweithio gyda'r bartneriaeth ranbarthol i ddatblygu cytundeb cartref a phroses ategol o fonitro ansawdd.
	Canlyniad	Ffe fydd yna gyfundeby cyson a threfniadau monitro yng Ngogledd Cymru sy'n canolbwyntio ar Ganlyniadau gwell ar gyfer defnyddwyr gwasanaeth a manteision ariannol.
2.3	Gweithred	Ffe wna'n wella diogelwch oedolion sy'n agored i niwed ymhellach drwy gyflawni'r argymhellion yn adroddiadau archwiliad.
	Canlyniad	Bydd asesu risg ar gyfer pob gwaith Amdiffiyn Oedolion sy'n Agored i Niwed yn cael ei gryfhau a bydd yn gwella ein hymagwedd tuag at ddiogelu oedolion sy'n agored i niwed sydd mewn perygl.
2.4	Gweithred	Ffe wna'n ddarparu ystod o dîmau ardal integredig ar draws y sir yn seiliedig ar ddysgu oddi wrth brofiad Hafan Lles ym Mhrestatyn a'r Gwasanaeth Gofal Cartref Gwell yn Y Rhyl.
	Canlyniad	Ffe sefydlir tîm fydd â chyd-leoliad yn ne'r sir.

2	We will work with other local authorities and partners to deliver the collaboration agenda	
2.1	Action	Deliver a regional commissioning unit for services for people with a learning disability.
	Outcome	Once fully operational the unit will begin to deliver significant budget savings from 2010/11.
2.2	Action	Work with the regional partnership to develop a new domiciliary contract and a supporting quality monitoring process.
	Outcome	There will be consistent contract and monitoring arrangements in North Wales which focus on improved outcomes for service users and financial benefits.
2.3	Action	We will further improve the protection of vulnerable adults by delivering the recommendations from inspection reports.
	Outcome	Risk assessment for all POVA work will be strengthened and enhance our approach to safeguarding vulnerable adults at risk.
2.4	Action	We will deliver a range of integrated locality teams across the county based on the learning from the experience of Hafan Lles in Prestatyn and the Home Enhanced Care Service in Rhyl.
	Outcome	A co-located team will be established in the south of the county.

3	We will become a higher performing Council that is closer to the community	
3.1	Action	Achieve performance in the top two quartiles for our key performance indicators by April 2012.
	Outcome	Overall performance compares well nationally with very strong performance for our basic processes especially the timeliness of assessments, care planning and reviews.
3.2	Action	Deliver a programme of efficiency savings and produce detailed plans for further savings in 2011/12 and 2012/13.
	Outcome	Our processes and services are delivered more efficiently and within our overall budget.
3.3	Action	Further develop our approach to participation to ensure the council becomes closer to the groups of people who need and use social care services.
	Outcome	We will listen to the views of service users and carers and use the information to help shape our services. Well planned changes in social care services will be effectively communicated.

4	We will ensure Children's Services maintains good performance while making essential changes to deal with increased work volume and complexity	
4.1	Action	Review and refine our referral and assessment processes to ensure that our front door services are effective, resilient and appropriately resourced.
	Result	Strengthened services to Children in Need and Child Protection/Safeguarding arrangements.
4.2	Action	Develop a new family support strategy.
	Result	Delivery of a high quality and effective family support service which focuses on early intervention and prevention.

3	Fe ddown yn Gyngor sy'n perfformio'n well ac sy'n nes at y gymuned	
3.1	Gweithred	Cyflawni perfformiad yn y ddau chwarterl uchaf o ran ein dangosyddion perfformiad allweddol erbyn Ebrill 2012.
	Canlyniad	Perfformiad cyffredinol yn cymharu'n dda'n genedlaethol gyda pherfformiad cryf iawn gyda'n prosesau syffaeol yn enwedig amseroedd asesiadau, cynllunio gofal ac adolygiadau.
3.2	Gweithred	Darparu rhaglen o gynllunio effeithlonrwydd a chynhyrchu cynlluniau manwl ar gyfer cynllun pellach yn 2011/12 a 2012/13.
	Canlyniad	Caiff ein prosesau a'n gwasanaethau ei ddarparu'n fwy effeithlon ac o fewn ein cyllideb gyffredinol.
3.3	Gweithred	Datblygu ein hymagwedd ymhellach tuag at gyfranogiad i sicrhau fod y cyngor yn dod yn nes at y grwpiau o bobl sydd angen ac sy'n defnyddio gwasanaethau gofal cymdeithasol.
	Canlyniad	Fe wawn wrando ar farn defnyddwyr gwasanaeth a gofalwyr a defnyddio'r wybodaeth i helpu i siadio gwasanaethau. Bydd newidiadau sydd wedi eu cynllunio'n dda yn y gwasanaethau gofal cymdeithasol yn cael eu cyfathrebu.
4	Fe wawn sicrhau fod gwasanaethau plant yn cynnal perfformiad da wrth wneud newidiadau hanfodol i ddelio â chynnydd yn y baich gwaith a'i gymhlethdod	
	Gweithred	Adolygu a mireinio ein prosesau cyfeirio ac asesu i sicrhau bod ein gwasanaethau drws ffrynt yn effeithiol, yn wydn gydag adnoddau priodol.
4.1	Gweithred	Adolygu a mireinio ein prosesau cyfeirio ac asesu i sicrhau bod ein gwasanaethau drws ffrynt yn effeithiol, yn wydn gydag adnoddau priodol.
	Canlyniad	Gwasanaethau cryfach ar gyfer Plant Mewn Angen a threfniadau Amddiffyn/Diolegu Plant.
4.2	Gweithred	Datblygu strategaeth cefnogi teuluoedd newydd.
	Canlyniad	Darpariaeth gwasanaethau cefnogi teuluoedd effeithiol o ansawdd sy'n canolbwyntio ar ymyriad cynnar ac atal.

5		Fe wnawn wella canlyniadau i blant sy'n derbyn gofal
5.1	Gweithred	Adolygu ein Strategaeth Lleoli a darparu rhaglen well o gefnogaeth a datblygiad profesiynol ar gyfer gofaliwyr maeth.
		Canlyniad
		Lleoliadau o ansawdd gyda sefydlogrwydd lleoliad yn y 2 chwarterel uchaf yng Nghymru.
5.2	Gweithred	Cefnogi gweillannau a cyrhaeddiad mewn addysgol, gwaith a hyfforddiant:
		Canlyniad
		Gwell cyfleoedd bywyd i blant sy'n derbyn gofal a'r rhai sy'n gadael gofal.
		<ul style="list-style-type: none"> ♦ bydd plant sy'n derbyn gofal yn newid ysgol mewn amgylchiadau eithriadol yn unig, ♦ bydd Cynlluniau Addysg Bersonol i blant sy'n derbyn gofal yn eu lle'n brydlon, ♦ byddem yn cadw mewn gysylltiad gyda'r rhai sy'n gadael gofal lle mae'n briodol, a ♦ Byddem yn cefnogi'r rhai sy'n gadael gofal i ddarganfod lle'ty priodol a chyrchu addysg, gwaith a hyfforddiant.
		6
		Fe wnawn fwrw blaenoriaethau gweithlu allweddol ymlaen
6.1	Gweithred	I weithio gydag awdurdodau cymdogaol i sefydlu cydwethrediaid/partneriaeth i gyflwynu hyfforddiant a chyfrifoldebau gweithlu.
		Canlyniad
		Ymagwedd a rennir tuag at ddatblygu gweithlu sy'n darparu mwy o wlymch ac sy'n fwy cost-effeithiol.

5	We will improve outcomes for children who are looked after	
5.1	Action	Revise our Placement Strategy and deliver an enhanced programme of support and professional development for foster carers.
	Outcome	Quality placements with placement stability in the top 2 quartiles for Wales.
5.2	Action	Support improvements and attainment in education, employment and training: <ul style="list-style-type: none"> ♦ looked after children will only change school in exceptional circumstances, ♦ Personal Education Plans for looked after children will be in place on time, ♦ we will maintain contact with care leavers where appropriate, and ♦ we will support care leavers in finding suitable accommodation and accessing education, employment or training.
	Outcome	Improved life chances for looked after children and care leavers.

6	We will take forward key workforce priorities	
6.1	Action	To work with neighbouring authorities to establish a collaboration/partnership to deliver training and workforce responsibilities.
	Outcome	Shared approach to workforce development that provides greater resilience and is cost effective.

Os hoffech weld y ffeithiau a'r ffigyrau tu ôl i'r adroddiad yma, neu cyfrannu i'r un nesaf, cysylltwch y Swyddog Cyfathrebu ar 01824 712355 neu epostwch: sylwadau@gc@sirddinbrych.gov.uk

7	Fe wawn weithredu rhaglen i ddatblygu ein systemau gwybodaeth a'n defnydd o dechnoleg	
	7.1	Gweithred Lleihau'r amser y mae ymarferwyr yn ei dreulio'n mewndynnu gwybodaeth fel y gallwn ucharu'r amser sydd ganddyn nhw i weithio'n uniongyrchol â phobl. Canlyniad Ffordd symlach o gofnodi data i ymgymeryr ac arferion gweithio mwy hyblyg.
	7.2	Gweithred Dod ag ystod o brosiectau TG at ei gilydd i ddarparu ffyrdd mwy hyblyg, ymatebol a goleuedig o weithio. Canlyniad Llai o ddibyniaeth ar systemau sy'n seiliedig ar dapur a gweli platform ar gyfer cydweithio.

6.2	Gweithred	I gynllunio ac ymateb i broffil oed y gweithlu yn Sir Ddinbych a: ♦ datblygu cynllun gweithredu i recriwtio mwy o weithwyr o'r grŵp oedran 20 - 29 (wrth ystyried deddfwriaeth gwahaniaethau ar sail oed); ♦ datblygu a chefnogi rheolwyr potensial y dyfodol, a sicrhau fod staff profadol a chymwys yn cael eu denu at swyddi rheng flaen yn enwedig y rheiny sy'n ymwneud â gweithgareddau diogel.
	Canlyniad	Gweithlu profadol sydd wedi eu datblygu'n dda ar lefel weithredol a rheolaethol gyda buddsoddiad mewn cynllunio olyniaeth drwy gynnydd yn nifer yr hyfforddai graddedig, prentisiaid modern a rheolaeth.
	Gweithred	I leihau nifer y ddyddiau a gollwyd oherwydd salwch o gyfartaledd o 2 ddiwrnod y person bob blwyddyn. Canlyniad Caiff iechyd a lles staff eu hyrwyddo ac mae gwasanaethau'n fwy effeithlon.
6.3	Gweithred	I leihau nifer y ddyddiau a gollwyd oherwydd salwch o gyfartaledd o 2 ddiwrnod y person bob blwyddyn.

6.2	Action	To plan and respond to the age profile of the workforce in Denbighshire and: ♦ develop an action plan to recruit more workers from the 20 - 29 age bracket (whilst taking account of age discrimination legislation); ♦ develop and support potential managers of the future, and ♦ ensure that experienced and competent staff are attracted to front line posts particularly those involving safeguarding activities.
	Outcome	A well developed, experienced workforce at an operational and managerial level with investment in succession planning through an increase in the number of graduate trainees, modern apprentices and management.
6.3	Action	To reduce the number of days lost to sickness by an average of 2 days per person each year.
	Outcome	Staff health and wellbeing promoted and services are more efficient.

7	We will implement a programme to develop our information systems and use of technology	
7.1	Action	Reduce the amount of time practitioners spend entering information so that we can maximise the time they have to work directly with people.
	Outcome	Streamlined data entry for practitioners and more flexible working practices.
7.2	Action	Bring together a range of IT projects to deliver more flexible, responsive and informed ways of working.
	Outcome	Reduced reliance on paper based systems and improved platform for collaboration.

If you would like to see all the facts and figures behind this report, or contribute to next year's, please contact the Communications Officer on 01824 712355 or email: ssdcomments@denbighshire.gov.uk

REPORT TO CABINET

REPORT BY: Councillor J Thompson-Hill, Lead Member for Finance

DATE: 13th July 2010

SUBJECT: Revenue Budget & Summary Capital Plan 2010/11

1. DECISIONS SOUGHT

- 1.1 To note the initial estimates of the likely outturn figures for the 2010/11 financial year as detailed in the attached Appendix 1.
- 1.2 To note the summary capital plan performance for the 2010/11 financial year as detailed in the attached Appendices 2 and 3.
- 1.3 To note the latest Housing Revenue Account and housing capital position for 2010/11 as detailed in Appendices 4 and 5.

2. REASONS FOR SEEKING DECISION

- 2.1 To advise members of the latest indications of budget performance in order to deliver the agreed budget strategy for 2010/11 and deliver significant savings to deal with reduced funding levels in the medium term. The report also keeps members informed of the Council's money market dealings.

3. POWER TO MAKE THE DECISION

- 3.1 Local Authorities are required under section 151 of the Local Government Act 1972 to make arrangements for the proper administration of their financial affairs.

4. COST IMPLICATIONS

- 4.1 This report shows the revenue and capital projections for the current financial year. Appendix 1 details an overall revenue over spend of £68k, excluding the schools' delegated budgets. This figure is made up of pressures within the translation service (Corporate Governance & Efficiency) and a small under spend in Social Services & Housing. The revenue budget forecasts assume a neutral impact for single status and equal pay adjustments. The over spend on the schools' delegated budgets has increased to £628k

i) Lifelong Learning is forecasting a balanced budget. Previous pressures relating to the cost of maternity cover have been reviewed and a revised agreement with schools introduced. A commitment has been made by the directorate to increase the accountability of budget holders. This will therefore result in all overspends being taken off next year's budget if they have occurred as a result of ineffective budget management. Budget holders will have to balance their budgets in year unless the directorate

management team have approved the variance on the basis of expenditure beyond the budget holder's control.

ii) **Social Services & Housing** is forecasting a net in-year under spend of £2k. Details are as follows:

- a) There are pressures on specialist placements in Children's Services but two placements have ended recently that had been assumed for the whole year. There has been movement across Adult Services budgets with older people and physical disability service pressures increasing but improvements in mental health and the forecast for charging policy income increasing. The additional costs in Housing this year are mainly as a result of recent legislative changes. There is pressure within Business Support budgets, including the general cost of administration and support and costs associated with Management Information Systems and the implementation of PARIS.
- b) The forecast assumes that the council's share of the Continuing Healthcare funding will be paid in 2010/11 and that funding matches expenditure. If this assumption changes the revenue position could improve.
- c) The forecast includes savings this year on extra-care budgets (£140k) that will be fully committed next year.
- d) Savings from vacancies and other in-year measures are assumed as retained by the Directorate. The Supporting People surplus is assumed to be earmarked for corporate efficiencies.

iii) **Environment budgets** are forecasting a balanced budget.

- a) There are major pressures on the large income budgets relating to building and development control and car parking totalling £600k. However, vacancy controls and efficiencies from school transport, licensing and street lighting budgets are off-setting these pressures and contributing to the net position.
- b) The forecast assumes that winter maintenance costs can be contained within the existing budgets and by drawing on the Winter Maintenance Reserve.
- c) It is assumed that the under spends in School Transport and those arising from vacancy savings will be retained by the Directorate. If that assumption changes then it would become imperative that the major pressures listed are compensated from the council's contingency budgets.

iv) **Corporate Governance & Efficiency budgets** are forecast to be £70k over as a result of pressures on the translation budget.

- 4.2 Capital expenditure at the end of June is **£2.8m**, for a plan that totals **£23.7m**. Appendix 2 shows a **Capital Plan summary** and Appendix 3 shows expenditure split by Directorate priority.
- 4.3 As previously agreed by Cabinet, **Housing Revenue Account (HRA)** and Housing Capital Plan updates are included in this report when there is no separate HRA report. Appendix 4 summarises the latest HRA position and Appendix 5 shows the latest **HRA Capital Plan**.
- 4.4 The latest figures show an in year surplus of £277k on the HRA and capital expenditure of £6.9m against an original plan of £8m. The capital expenditure has slipped a little against budget this year as last year's re-tendering exercise continues to have an impact. The re-tendering caused a delay in last year's plan but has delivered significant cost savings. Any delays will be recovered next year and the Housing Stock Business Plan remains financially viable, with the council still on track to achieve the Welsh Housing Quality Standard by the end of 2012.

5. RISK ASSESSMENT

5.1 Risks associated with not agreeing the recommendations

Risk of service overspends not being contained within the overall Council budget with the resulting reduction to Reserves & Balances and pressure continuing into future years.

5.2 Risks associated with agreeing the recommendations

Risks include the potential impact upon service levels and quality and the possibility of a negative impact upon the Council's public image.

6. CHIEF FINANCIAL OFFICER STATEMENT

- 6.1 Directorates will need to exercise tight control over their revenue expenditure to ensure they remain within their budgets and remedial action should be taken to address the pressures so far reported. The current financial year must be used as a platform for all departments to begin to deliver significant savings in the medium term. Plans should include strategies to manage the removal of any one-off funding that was awarded in the 2010/11 budget settlement.
- 6.2 The recent emergency budget and other announcements will result in reduced funding for the Assembly. Assuming this is passed on to councils and the health service either this financial year or as a further reduction in 2011/12, there will be a significant impact for Denbighshire. CET is reviewing the potential for additional, on going savings to be identified this financial year to meet the challenges ahead.
- 6.3 Services budgets are now broadly on target. Should pressures emerge throughout the year directorates must try to contain them within existing

resources. Some however may be the subject of bids for funding from the £650k contingency budget for one-off and recession pressures.

6.3 MONEY MARKET INVESTMENTS UPDATE

The Council's strategy in 09/10 was to reduce its debt and investment balances until a level was achieved which the Council felt comfortable with for cash flow purposes. This was achieved by the end of 09/10 and the Council took out new long term loans of £10m in total at this time to boost its investment balances.

Further opportunities for new borrowing will be explored in 10/11 and taken at the appropriate time by monitoring the Capital Plan, interest rates and the Council's cash position. The Council will also monitor its investment balances throughout the year and aim to maintain them at a level which is comfortable for the Council's cash flow requirements.

The Council will continue to invest with the top 6 UK banking groups and the HM Treasury deposit account but will also consider placing investments with banks in Germany and Australia when required as agreed in the Treasury Management Strategy Statement for 10/11.

Market conditions continue to be difficult with recent downgrades to countries such as Greece and Spain, Even as recently as May, a major Spanish bank required government intervention to prevent collapse. The European Union bailout of Greece has affected currency markets, bond markets and interest rates making the timing of borrowing and investment decisions difficult.

Officers are meeting regularly with the Council's Treasury advisers to evaluate the current market position and are reviewing the strategy going forward. Further opportunities for debt rescheduling are being monitored closely and will be pursued when the conditions are favourable in order to achieve savings in borrowing costs.

7. CONSULTATION CARRIED OUT

- 7.1 Lead Cabinet members will consult with Heads of Service during the financial year to agree necessary remedial actions to accommodate pressures in year.

8. IMPLICATIONS

8.1 Assessment of Impact on Corporate Priorities:

Proper management of the Council's revenue budget underpins activity in all of the Council's priority areas.

8.2 Assessment of impact on the Vision, Community Strategy, Equalities and Sustainability:

Proper management of the Council's revenue budget enables services to work towards delivering the Council's Vision.

8.3 Assessment of Impact on Climate Change - Mitigation and Adaptation:
None directly

8.4 Assessment of Impact on NERC Act Biodiversity Duty:
None directly

9. ACTION PLAN

9.1 All departments undertake regular budget monitoring to identify savings and efficiencies.

10. RECOMMENDATIONS

10.1 To note the initial revenue projections for 2010/11 as detailed in the attached Appendix 1.

10.2 To note the summary Capital Plan performance figures for 2010/11 financial year as detailed in the attached Appendices 2 and 3.

10.3 To note the latest Housing Revenue Account and Housing Capital Plan forecasts as shown in Appendices 4 and 5.

APPENDIX 1**MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2009/10
SUMMARY POSITION AS AT END MARCH 2011**

Directorate	Budget			Projected Outturn			Variance			Variance
	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Previous report £000s
Lifelong Learning (excluding schools delegated)	23,595	-9,187	14,408	23,599	-9,191	14,408	4	-4	0	264
Environment	45,707	-18,186	27,521	45,056	-17,535	27,521	-651	651	0	97
Social Services & Housing	56,195	-15,422	40,773	58,822	-18,051	40,771	2,627	-2,629	-2	147
Corporate Governance & Efficiency	20,772	-8,401	12,371	20,842	-8,401	12,441	70	0	70	0
Corporate, Miscellaneous & Benefits	34,266	-26,458	7,808	34,266	-26,458	7,808	0	0	0	0
Business Planning & Performance	2,496	-1,867	629	2,496	-1,867	629	0	0	0	0
Total All Services	183,031	-79,521	103,510	185,081	-81,503	103,578	2,050	-1,982	68	508
Capital Financing Charges savings & additional Investment Income net of contributions to specific provisions			11,131			11,131			0	0
Precepts & Levies			4,602			4,602			0	0
Contribution to balances/reserves			0			0			0	0
			119,243			119,311			68	508

Note:

The Management Accounting rules of the Council require debtor account entries to be reversed in respect of amounts outstanding for more than 30 days after the due date. In the event that debts cannot be collected, services will be required to meet the cost of the debt write-off. This may impact on the actual outturn achieved by services at the year end.

MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2009/10
LIFELONG LEARNING
SUMMARY POSITION AS AT END MARCH 2011

	Budget			Projected Outturn			Variance			Variance
	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	Previous report
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Individual School Budgets	68,861	-6,526	62,335	69,489	-6,526	62,963	628	0	628	206
Central - Non Delegated School Improvement & Inclusion	11,106	-2,734	8,372	11,106	-2,734	8,372	0	0	0	264
Modernising Education	1,724	0	1,724	1,728	-4	1,724	4	-4	0	0
Library Services	2,116	-127	1,989	2,116	-127	1,989	0	0	0	0
Leisure & Youth Services	4,663	-2,340	2,323	4,663	-2,340	2,323	0	0	0	0
Education Grants	3,986	-3,986	0	3,986	-3,986	0	0	0	0	
Total excluding schools	23,595	-9,187	14,408	23,599	-9,191	14,408	4	-4	0	264

**MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2010/11
LIFELONG LEARNING**

	Current Month £000s	Previous Month £000s
<u>INDIVIDUAL SCHOOLS BUDGET</u>		
The projected overpend of £628k is reflective of the quarter 1 position. This has changed from period 2 due to all schools now having been met to agree their final budgets. Due to the volume of schools, we work to a quarterly reporting cycle so the most up to date position will always be available at the end of each quarter. We are currently working primarily with 3 schools (Ysgol Plas Brondyffryn, Denbigh High and Rhyl) who have a forecast deficit position, to develop robust financial recovery plans for the next 3 financial years. The total balances for all schools are subject to change as developments are implemented during the year.	628	206
<u>SCHOOL IMPROVEMENT & INCLUSION</u>		
Maternity costs are the biggest uncontrollable element of this budget area with a previous projected overspend of £264k. A review of this area has been undertaken and a revised agreement with schools has now been approved by the Schools Budget Forum for implementation from the 1st April 2010. The existing £90k budget for Maternity will be delegated in full to schools with an annual contribution being made by all schools to a central maternity scheme. The central scheme will pay for all maternity supply and the substantive post will continue to be paid by the school. There is no contingency to support the 2010-11 overspend so it will be rolled forward to 2011-12 and reduced on a phased basis through increased school contributions.	0	264
<u>LEISURE & YOUTH SERVICES</u>		
This year should see the full effect of the Leisure restructure with all budget holders being held accountable for their delegated budget responsibilities. Current energy costs have been reflected at a lower rate compared with last year as informed by the energy unit. Last year energy was the biggest area of volatility within the service. The budgets have been aligned to reflect this and any change will cause a pressure on the delivery of a balanced position. Youth services is currently reporting a balanced position pending a full restructure of the service.	0	0
<u>MODERNISING EDUCATION</u>		
The service is currently supporting an historic shortfall against the Director salary which is being absorbed by in year vacancy and maternity savings. There is also an overspend on asset management related additional revenue costs of mobile classrooms but this has also been absorbed by the salary savings.	0	0
<u>LIBRARY SERVICES</u>		
The service is currently working to an estimated balanced budget	0	0
<u>TOTAL</u>	628	470

**MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2009/10
ENVIRONMENT DIRECTORATE
SUMMARY POSITION AS AT END MARCH 2011**

	Budget			Projected Outturn			Variance			Variance
	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Gross Expenditure £000s	Gross Income £000s	Net Expenditure £000s	Previous report £000s
HIGHWAYS & INFRASTRUCTURE	15,374	-5,481	9,893	15,024	-5,211	9,813	-350	270	-80	-135
PLANNING & PUBLIC PROTECTION	4,654	-1,907	2,747	4,478	-1,526	2,952	-176	381	205	345
DIRECTOR & SUPPORT (Note 8)	496	-100	396	481	-100	381	-15	0	-15	-13
ENVIRONMENTAL SERVICES (Note 6)	16,953	-6,330	10,623	16,903	-6,330	10,573	-50	0	-50	-40
REGENERATION & TOURISM (Note 4)	8,230	-4,368	3,862	8,170	-4,368	3,802	-60	0	-60	-60
Total Environment	45,707	-18,186	27,521	45,056	-17,535	27,521	-651	651	0	97

MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2010/11
 ENVIRONMENT DIRECTORATE

Comments	Current Month	Previous Month
HIGHWAYS & INFRASTRUCTURE		
School and Public Transport There is again likely to be significant efficiency savings on these budgets in 10/11 due to successful e-auctioning and continued service delivery efficiencies.	-320	-355
Car Parking income Car Parking income continues to be significantly below budget as a result of the downturn in the economic climate.	250	250
Major Projects Continues to over achieve on its income budgets due to work for WAG etc.	-10	-30
Highways and Winter Maintenance The severe weather conditions during the winter placed a huge financial strain on the winter maintenance budget in 09/10 which was overspent by £327K. At this early stage of the financial year it is difficult to estimate the likelihood of this scenario repeating in 10/11. In this report we are assuming that any pressure can be contained within the Winter Maintenance Reserve (current balance £273K).	0	0
TOTAL HIGHWAYS & INFRASTRUCTURE	-80	-135
PLANNING & PUBLIC PROTECTION		
Building Control and Development Control During the first 3 months of the current financial year there continues to be major pressures on the large income budgets relating to Building and Development Control.	350	385
Licensing Additional licensing income received plus savings on salary costs as a result of the joint working with CCBC.	-50	-40
Land Charges Based on present income levels the budget should break-even in 10/11. However there is a possibility that some of the income will need to be repaid during the financial year. If this is the case then there is the likelihood that a budget pressure will be created.	0	0
Staffing savings & Professional Fees Savings on vacant posts plus not committing to spend the professional fees budgets.	-95	0
TOTAL PLANNING & PUBLIC PROTECTION	205	345
DIRECTOR & SUPPORT		
Staffing savings Projected savings on salary budgets as a result of the sharing of one PA across 2 Directorates.	-15	-13
TOTAL DIRECTOR & SUPPORT	-15	-13
ENVIRONMENTAL SERVICES		
Refuse Collection & Waste Disposal Latest indications are that not all the N Wales Residual Waste facility procurement budget of £309K will be spent	-50	0
Free School Meals Pressure on the school meal budget due to a significant increase in entitlement and uptake has been offset by one year only additional budget of £70K been given to the service in 10/11.	50	0
Street Lighting Savings on the utility budgets in 10/11 due to lower contracted pricing tariffs being agreed for the full year.	-50	-40
TOTAL ENVIRONMENTAL SERVICES	-50	-40
REGENERATION & TOURISM		
Rhyl Pavilion Theatre/Llangollen Royal International Pavilion Assumed that both venues will come in on budget in the current financial year.	0	0
Staffing savings Projected savings on salary budgets as a result of the transfer of the PA to PPP and not filling the HoS post.	-60	-60
TOTAL REGENERATION & TOURISM	-60	-60
TOTAL ENVIRONMENT DIRECTORATE	0	97

Corporate Item

School Meals budget

There continues to be a pressure on the school meals budget in 10/11. However thanks to continued efficiencies made across the service it is hoped to reduce the deficit further in the current financial year to ensure that the final loss will not exceed the £150K Council subsidy. However it is possible that new legislation relating to CRB/ISA employee checks could result in extra costs being incurred but the extent of this is still to be confirmed.

MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2009/10
SOCIAL SERVICES AND HOUSING
SUMMARY POSITION AS AT END MARCH 2011

	Budget			Projected Outturn			Variance			Variance
	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	Previous report
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children's Services	8,745	-119	8,626	9,717	-1,134	8,583	972	-1,015	-43	53
Adult Services	38,150	-8,577	29,573	40,066	-10,600	29,466	1,916	-2,023	-107	-162
Business Support & Development	2,751	-538	2,213	2,900	-633	2,267	149	-95	54	135
Supporting People Grant	4,430	-4,425	5	4,430	-4,425	5	0	0	0	0
Sub Total Social Services	54,076	-13,659	40,417	57,113	-16,792	40,321	3,037	-3,133	-96	26
Non HRA Housing	2,119	-1,763	356	1,709	-1,259	450	-410	504	94	121
Directorate Total	56,195	-15,422	40,773	58,822	-18,051	40,771	2,627	-2,629	-2	147

MONTHLY REVENUE BUDGET MONITORING REPORT - FINANCIAL YEAR 2009/10
SOCIAL SERVICES & HOUSING

<u>Comments</u>	Current Month	Previous Month
	£000s	£000s
SOCIAL SERVICES		
CHILDREN'S SERVICES		
The outturn for Children's Services is currently predicted to be £43K under spent. This figure assumes that Specialist Placement costs will not increase further throughout the year. Specialist Residential and Fostering placements still remain the main pressure areas with a combined overspend of £155K. The main reason for the movement from last months outturn is due to two Specialist Residential placements ending which had previously been predicted to run to the year end. The overspend on Specialist Residential and Foster placements is offset by underspends within In House Fostering and staff slippage due to staff not being at the top of grade and some savings on vacant posts.	-43	53
TOTAL CHILDREN'S SERVICES	-43	53
ADULT SERVICES		
Learning Disabilities		
The service is projected to show an under spend of £48k, an improvement of £38k from last year's position. The outturn assumes CHC income of £96k but the definitive split has not yet been agreed. The main pressure area is expected to be the work opportunity services with a projected overspend of £39k.	-48	-38
Mental Illness		
Expenditure on Residential, Nursing and Homecare will continue to be the main budget pressure. It is predicted that the AMH Partnership budget elements will be under spent by £24k, provided the full supporting people allocation is received.	149	192
Older People		
The outturn for Older People is currently £166k overspent, with pressures on residential, nursing and domiciliary care budgets. The expenditure can fluctuate significantly during the year, especially on domiciliary care. Currently, there are 25 clients with charges against property amounting to £356k. It is not certain when this will be released and so an estimate of £100k has been included in this year's outturn. Also included is £100k income received from the NHS in relation to the closure of the wards at the Royal Alexandra Hospital. Home Care is likely to be under spent as a number of staff have retired or taken redundancy. The over spend on direct payments has increased, this is due to two new starters	166	100
Extra Care Housing Provision The Extra Care Housing facility in Prestatyn will be operational later this year and part year costs will be incurred. The remainder of the former Llys Nant budget will be allocated during 11/12 to fund the Prestatyn and Ruthin extra care schemes	-140	-140
PDSI		
Community Care spend was the largest budget pressure in 2009/10 and this will still be the case for 2010/11, particularly as another expensive care package totalling £67k per annum is expected to become our responsibility in August.	183	125
Performance Management & Commissioning		
This projected under spend is mainly savings in staffing costs which is due to the continuation of the vacancy control process.	-174	-174
Other Adult Services		
Charging policy income received so far on two month's invoices is higher than the corresponding period last year and should mean income from charges exceeds budget allocation. Income from charges can be volatile and difficult to predict. However based on last year's experience it is believed safe to assume that Charging Policy will exceed budget by £150k in this financial year. This figure will be closely reviewed each month	-275	-259
Joint Working & Older People Strategy Grant		
This grant is fully committed with a minor overspend forecast.	0	0
Cefndy Healthcare		
Improved sales and the tightening of internal controls are expected to see an improvement of £90k from the final 2009/10 position	32	32
TOTAL ADULT SERVICES	-107	-162
Business Support & Development		
Costs associated with the Paris Project remain pressures this year due to the implementation of the latest phase of the system. There are also underlying pressures in directorate support budgets. The position this year looks better than last year because one-off funding of £140k has been included in the BSD budget. The PMDF Grant for 10/11 has now been confirmed and is higher than was expected and has contributed to the improvement this month.	54	135
Supporting People		
There is approximately £607k of recurrent under spend and £195k of in year under spend within the grant, until the formula is revised and the grant is cut. It is assumed this will be transferred to corporate reserves.	0	0
HOUSING		
he pressure on homeless budgets is currently £90k. Recent changes to the HRA leasing subsidy have had a negative impact on council funded housing services to the value of £54k. Also, changes in HB legislation has caused a projected overspend of £24k in B&B accommodation. Other accommodation costs are currently lower than expected however demand can be volatile and it is likely that the economic climate will eventually have an impact.	94	121
TOTAL HOUSING	94	121
TOTAL SOCIAL SERVICES & HOUSING	-2	147

MONTHLY BUDGET MONITORING REPORT - FINANCIAL YEAR 2010/11
CORPORATE GOVERNANCE AND EFFICIENCY & BUSINESS PLANNING & PERFORMANCE
PERIOD ENDING MARCH 2011

Directorates	Budget 31-Mar-11			Projected Outturn			Variance		
	Gross Exp	Gross Inc	Net Exp	Gross Exp	Gross Inc	Net Exp	Gross Exp	Gross Inc	Net Exp
	£k	£k	£k	£k	£k	£k	£k	£k	£k
<u>FINANCE & ASSETS</u>									
Finance	5,048	(2,234)	2,814	5,048	(2,234)	2,814	-	-	-
Property	7,464	(4,119)	3,345	7,464	(4,119)	3,345	-	-	-
FINANCE & ASSETS	12,512	(6,353)	6,159	12,512	(6,353)	6,159	-	-	-
<u>STRATEGIC HR</u>									
HR	1,664	(360)	1,304	1,664	(360)	1,304	-	-	-
<u>GOVERNANCE & EFFICIENCY</u>									
Corporate Governance	2,233	(619)	1,614	2,203	(619)	1,584	(30)	-	(30)
Translation	112	-	112	212	-	212	100	-	100
GOVERNANCE & EFFICIENCY	2,345	(619)	1,726	2,415	(619)	1,796	70	-	70
<u>CUSTOMER CARE</u>									
Customer Services	842	(190)	652	842	(190)	652	-	-	-
ICT	2,648	(592)	2,056	2,648	(592)	2,056	-	-	-
Corporate Communications	219	(54)	165	219	(54)	165	-	-	-
CUSTOMER CARE	3,709	(836)	2,873	3,709	(836)	2,873	-	-	-
<u>AUDIT & RISK MANAGEMENT</u>									
Internal Audit	440	(124)	316	440	(124)	316	-	-	-
Risk Management & Insurance	102	(109)	(7)	102	(109)	(7)	-	-	-
AUDIT & RISK MANAGEMENT	542	(233)	309	542	(233)	309	-	-	-
CORPORATE GOVERNANCE & EFFICIENCY	20,772	(8,401)	12,371	20,842	(8,401)	12,441	70	-	70
CORPORATE & MISCELLANEOUS	8,625	(817)	7,808	8,625	(817)	7,808	-	-	-
<u>BUSINESS PLANNING & PERFORMANCE</u>									
Improvement Team	348	-	348	348	-	348	-	-	-
Project Management	338	(224)	114	338	(224)	114	-	-	-
Partnership & Communities	1,810	(1,643)	167	1,810	(1,643)	167	-	-	-
BUSINESS PLANNING & PERFORMANCE	2,496	(1,867)	629	2,496	(1,867)	629	-	-	-
BENEFITS	25,641	(25,641)	-	25,641	(25,641)	-	-	-	-
<u>TOTAL</u>	57,534	(36,726)	20,808	57,604	(36,726)	20,878	70	-	70

1. Underlying pressure due to external translation costs greater than budget, currently under review in order to reduce costs & provide a more focussed service.

Denbighshire County Council - Capital Plan 2009/10 - 2012/13

APPENDIX 2

Position as at June 2010

		2009/10	2010/11	2011/12 *	2012/13 *
		£000s	£000s	£000s	£000s
Capital Funding:					
1 General Funding:	Unhypothecated Supported Borrowing	7,541	8,709	5,878	5,878
	General Capital Grant	0	3,917	1,956	1,956
	General Capital Receipts	0	941		
	Earmarked Capital Receipts	634	365	0	0
		8,175	13,932	7,834	7,834
2 Prudential Borrowing		6,167	6,090	269	
3 Reserves and Contributions		971	962	0	0
4 Specific Grants		17,020	3,746	117	70
	Total Finance	32,333	24,730	8,220	7,904
	Total Estimated Payments	-32,333	-23,730	-6,396	-80
	Contingency	0	-1,000	-1,000	-1,000
	Earmarked Contingency	0			
	Unallocated Reserve	0	0	0	0
	Surplus/ -Insufficient Resources	0	0	824	6,824

Note

* The level of general Assembly funding for future years is unknown currently, but is likely to reduce significantly

Capital Expenditure By Directorate

	2009/10	2010/11	2010/11	2011/12	2012/13
	Final Outturn	Spend to June	Estimated programme	Estimated programme	Estimated programme
		£000	£000	£000	£000
Environment	25,759	2,218	17,413	4,435	80
Lifelong Learning	5,632	430	5,040	1,480	0
Resources	764	124	801	306	0
Social Services and Housing	178	28	476	175	0
Total	32,333	2,800	23,730	6,396	80

Capital Expenditure by Council Priority

	2009/10	2010/11	2010/11	2011/12	2012/13
	Final Outturn	Spend to June	Estimated programme	Estimated programme	Estimated programme
	£000	£000	£000	£000	£000
Modernising Education	5,258	336	4,375	1,150	0
Roads and Flood Defence	8,807	446	5,200	800	0
Regeneration	1,315	254	1,062	315	0
Responding to Demographic Change					
Total	15,380	1,036	10,637	2,265	0

As part of the 10/11 revenue budget, the Council agreed to fund the borrowing costs of additional Prudential Borrowing. The table below shows how the funds were allocated and forecast expenditure

Additional Prudential Borrowing

	2009/10	2010/11	2010/11
	Final Outturn	Spend to June	Estimated Programme
	£000	£000	£000
Highways	4,000	446	4,400
Total			4,400

Appendix 4 Housing Revenue Account ~ 2010/2011 Budget					
2009/2010			2010/2011		2010/2011
Final		Original	Forecast	Variance	Previous
Outturn	Period 3 - June 2010	Budget	Out-turn	to Budget	Report
£	EXPENDITURE	£	£	£	May
					£
1,764,345	Supervision & Management - General	1,799,554	1,876,262	-76,708	1,870,338
275,198	Supervision & Management - Special	282,778	283,815	-1,037	283,815
146,779	Welfare Services	149,058	152,954	-3,896	149,839
2,661,438	Repairs and Maintenance	2,739,136	2,723,851	15,285	2,726,325
4,847,760	Total Housing Management	4,970,526	5,036,882	-66,356	5,030,317
2,212,562	Item 8 Capital Charges	2,452,038	2,417,898	34,140	2,419,354
0	CERA	0	0	0	0
0	Rent Rebate Subsidy Limitation	91,000	75,000	16,000	75,000
3,044,175	Subsidy	2,986,027	3,018,238	-32,211	3,018,238
-7,081	Provision for Bad Debts	26,750	25,750	1,000	25,750
10,097,417	Total Expenditure	10,526,341	10,573,768	-47,427	10,568,659
	INCOME				
10,474,398	Rents (net of voids)	10,644,755	10,688,220	43,465	10,689,125
139,940	Garages	153,342	151,897	-1,445	151,356
4,924	Interest on Balances & Other Income	34,886	11,106	-23,780	11,106
10,619,262	Total Income	10,832,983	10,851,223	18,240	10,851,587
	Surplus / Deficit (-) for the Year				
521,845	General Balances	306,642	277,455	-29,187	282,928
1,021,686	Balance as at start of year ~ General	1,543,531	1,543,531	0	1,543,531
1,543,531	Balance as at end of year ~ General	1,850,173	1,820,986	-29,187	1,826,459

Appendix 5 HRA Capital Plan Update 2010/11

Month 3

Actual 2009/10 £	Description	Approved Schemes £	Actual at End June £	Forecast Outturn £
464,100	Environmental Improvement Works	415,000	121,520	715,000
3,032,256	Major Improvements	6,807,000	788,394	5,740,607
119,044	Windows Replacement	0	0	0
15,816	Central Heating Contract	0	0	0
410,209	Disabled Adaptations (Council Houses)	400,000	78,174	400,000
4,041,425	Total	7,622,000	988,088	6,855,607
2009/10 £	HRA Capital Plan Financed By:	Original £		Forecast £
2,400,000	Major Repairs Allowance Grant	2,400,000		2,400,000
18,900	Useable Capital Receipts	21,000		34,000
1,622,525	Prudential Borrowing	5,620,000		4,421,607
0	CERA	0		0
4,041,425	Total	8,041,000		6,855,607

AGENDA ITEM NO: 6**CABINET: FORWARD WORK PROGRAMME****AUGUST ~ NO MEETING**

7 SEPTEMBER 2010	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Corporate Plan II 2009-2012 – Annual Review for recommendation to Council	Councillor H H Evans David Morgan
Monitoring Performance Against the Authority’s Corporate Plan	Councillor H H Evans E McWilliams
Community Capital Projects – Decommittments and new approvals	Councillor D A J Thomas M Dixon
Report on Progress Regarding Collaboration on Planning and Public Protection with Conwy CBC	Councillor S Frobisher / Councillor D A J Thomas G Boase
West Rhyl Master Plan – To consider options drawn up by Consultant for demolition and redevelopment works in part of West Rhyl in order to go to public consultation for a preferred option	Councillor D A J Thomas G Boase / S Kaye
Coastal Shoreline Management Plan – The Shoreline Management Plan is a policy document for coastal defence management, and its objective is to identify sustainable long-term management policies	Councillor S Frobisher David Hall
Scala Cinema and Arts Centre, Prestatyn: Business Plan Update Part II	Councillor P A Dobb I Prys Jones
Health and Social Care Localities – arrangements for co-working in Denbighshire	Councillor P A Dobb S Ellis
Telecare Report and Business Case	Councillor P A Dobb N Ayling / Deborah Rhodes
Recommendations from Scrutiny Committees	Scrutiny Officers
28 SEPTEMBER 2010	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Annual Treasury Report 2009-2010	R Parry
Agricultural Estates Review Update	Councillor P J Marfleet B Jones / David Mathews
Approval of Advertising Tender	Councillor R W Hughes G Watson
Dee Valley West Primary Schools Area Review	Councillor E W Williams Hedd Vaughan Evans
Approval to Appoint Contractor for West Rhyl Coastal Defence Scheme	Councillor S Frobisher Bob Humphreys / Bill Fishwick
Ty Mor Extra Care Housing – approve the aware of a tender	Councillor P A Dobb A Hughes Jones
Service Performance Report	Councillor H H Evans A Smith / T Ward
Recommendations from Scrutiny Committees	Scrutiny Officers

26 OCTOBER 2010	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Update on Revenue Budget Provisional Settlement 2011 - 2012	Councillor J Thompson Hill R Parry
Routine Report on Personnel to include Sickness Management	Councillor P J Marfleet L Atkin / G Humphreys
Prestatyn Primary Schools Area Review	Councillor E W Williams J Walley
21 st Century Schools Bid Submission	Councillor E W Williams J Walley
Destination Management - Tourism Partnership North Wales have offered to work with the Council to undertake an audit of the experience which a visitor gets when they come to the County and this item will provide an opportunity for Cabinet to receive the results of the audit and consider actions which need to be taken to improve the experience	Councillor D A J Thomas M Dixon / H Rees
Local Development Plan – details conclusions on the consultation on the LDP prior to reporting to Full Council	Councillor S Frobisher G Boase / Angela Loftus
Recommendations from Scrutiny Committees	Scrutiny Officers
30 NOVEMBER 2010	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Update on Revenue Budget Settlement 2011 - 2012	Councillor J Thompson Hill R Parry
Welsh Education Scheme – final approval following consultation	Councillor E W Williams Hedd Vaughan Evans
Selection of Preferred Bidder - N E Wales Regional Food Waste Treatment Project	Councillor S Frobisher S Parker
Recommendations from Scrutiny Committees	Scrutiny Officers
15 DECEMBER 2010	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Update on Revenue Budget Provisional Settlement 2011 - 2012	Councillor J Thompson Hill R Parry
Scala Cinema and Arts Centre, Prestatyn: Business Plan Update Part II	Councillor P A Dobb I Prys Jones
Recommendations from Scrutiny Committees	Scrutiny Officers

12 JANUARY 2011	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Capital Plan 2011 – 2012	Councillor J Thompson Hill R Parry
Final Budget Proposals 2011 – 2012 or end of month	Councillor J Thompson Hill R Parry
Recommendations from Scrutiny Committees	Scrutiny Officers
26 JANUARY 2011	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Capital Plan 2011 – 2012	Councillor J Thompson Hill R Parry
Final Budget Proposals 2011 - 2012	Councillor J Thompson Hill R Parry
Routine Report on Personnel to include Sickness Management	Councillor P J Marfleet L Atkin / G Humphreys
Recommendations from Scrutiny Committees	Scrutiny Officers
16 FEBRUARY 2011	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Housing Revenue and Capital Budgets 2011 – 2012	Councillor J Thompson Hill R Parry
Recommendations from Scrutiny Committees	Scrutiny Officers
30 MARCH 2011	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill R Parry
Capital Plan 2010-2011	Councillor J Thompson Hill R Parry
Scala Cinema and Arts Centre, Prestatyn: Updated 3 year business plan and annual report to be presented annually to Cabinet as per Clause 8.2.2 of the Loan Agreement	Councillor P A Dobb I Prys Jones / R Parry / Gareth Williams
Recommendations from Scrutiny Committees	Scrutiny Officers
27 APRIL 2011	