

**CABINET**

Minutes of the Cabinet meeting held at 10.00 a.m. on Tuesday 25 October 2011 in Conference Room 1a, County Hall, Ruthin.

**PRESENT**

Councillors: P A Dobb, Lead Member for Health, Social Care and Wellbeing; H H Evans, Leader; M M Jones, Lead Member for Welsh Language, Children, Young People & Leisure; P J Marfleet, Lead Member for Modernising the Council; D A J Thomas, Lead Member for Regeneration and Tourism and J Thompson Hill, Lead Member for Finance and Efficiency.

Observers: Councillors M LI Davies, G C Evans, R L Feeley, G M Kensler; D I Smith and S Thomas.

**ALSO PRESENT**

Chief Executive (MM); Corporate Directors: Demographics, Wellbeing & Planning (SE), and Business Transformation & Regeneration (BJ); Head of Legal & Democratic Services (RGW) and the Acting Head of Finance and Assets (PM).

**WELCOME**

Councillor H H Evans welcomed R Gary Williams, Head of Legal and Democratic Services to his first Cabinet meeting and on behalf of Members wished him well with his career in Denbighshire.

**1 APOLOGIES**

Councillor S Frobisher, Lead Member for Environment and Sustainable Development and Councillor E W Williams, Lead Member for Education E W Williams, Lead Member for Education and the Corporate Director: Learning & Communities.

**2 DECLARATION OF INTERESTS**

No declaration of personal or prejudicial interest had been raised.

***RESOLVED** that Cabinet note there were no declarations of interest.*

**3 URGENT MATTERS AS AGREED BY THE CHAIR**

No urgent matters had been raised.

**4 MINUTES**

The minutes of the Cabinet meeting held on 27 September 2011 were submitted.

***RESOLVED** that the minutes of the meeting held on 27 September 2011 be approved as a correct record and signed by the Leader.*

## 5 **MINUTES OF THE TRUSTEES OF THE DENBIGHSHIRE FURTHER EDUCATION TRUST MEETING HELD ON 27.09.2011**

The minutes of the Trustees of the Denbighshire Further Education Trust meeting held on 27.09.2011 were submitted.

Councillor P J Marfleet reported that the Denbigh Members' Area Group had discussed the issue at their recent meeting and were in agreement in principle with the Resolutions.

**RESOLVED** that, subject to the above, the minutes of the meeting held on 27 September 2011 be approved as a correct record and signed by the Leader.

## 6 **21<sup>ST</sup> CENTURY SCHOOLS' FUNDING**

The item was deferred.

**RESOLVED** that Cabinet agree to defer the item.

## 7 **FINANCE REPORT**

Councillor J Thompson Hill presented the report for Cabinet to note the latest financial position and progress against the agreed budget strategy for 2011-2012 as defined in the Medium Term Financial Plan. The report also included a summary update of the Capital Plan, the Housing Revenue Account and Housing Capital Plan.

The revenue budget forecast showed a net underspend of £492k on Council services with variances within some services compared to original forecasts being managed within the Services.

Schools were forecasting an overspend of £376k which related to 8 schools classed as being in financial difficulty.

Net savings of £6,359m had been agreed and to date £6,027m (95%) had been achieved with 4% in progress or being reviewed. £150k reduction in staff advertising costs was being reviewed. Service budgets had been reduced by £150k but expenditure to date would suggest levels were likely to be less than last but not to the full amount of saving – Finance would review this with HR. Savings in relation to the review of day care provision for older people would not be achievable in the current financial year but the total saving for the project of £120k was thought to be deliverable over 2 years. The current year's shortfall would be covered from in-year cash savings.

The combined underspend of £1.1m at the end of 2010-2011 would be analysed and reported to Cabinet in November to show how the funding had been used.

Highways & Infrastructure was showing a forecast underspend of £376k. The department had received in-year cash sums of £278k and had made budget savings of £100k to date in addition to the assumed departmental savings target of £150k

and a further £100k in relation to procurement savings. School Transport had delivered £100k of ongoing budget savings as part of the Council's overall procurement saving target.

Highways generated around £100k in fees annually from the North Wales Trunk Road Agency for specific works. This fee was not paid in 2010/11 and after discussion it had been agreed that an additional one-off sum of £100k had been received in respect of this in 2011/12. A similar amount will be payable in respect of 2011/12. The savings target of £75k against street lighting as part of the collaboration project was now classed as achieved as a total but the make-up of the saving had been amended. Savings against the street lighting budget would be reassessed as part of the wider collaboration project and included in the department's savings plan going forward. Work was ongoing as part of the collaboration project to develop a suitable methodology to apportion the savings equitably between Denbighshire and Conwy.

The Regeneration, Planning & Public Protection Department budget savings target of £200k in 2011/12 was well on course to be achieved in full. Added to this, presently the Department was forecasting an overall under spend of £32k. Whilst there were presently pressures on two of the larger income streams within the Department (Development Control and Land Charges) totalling £77k, this pressure was more than offset by staffing savings arising from the removal of three posts earlier than anticipated in the collaboration programme.

Adult Services budgets were shown as balanced but assumed that £398k of Supporting People grant would be used to fund pressures within the year. The position within Housing Services had improved by £19k this month to a forecast overspend of £27k. The movement was caused by a vacant post. There had been a budget pressure of approximately £50k within the service since last year, caused primarily by a legislative change and loss of grant. Action was being taken which should reduce the pressure and achieve a balanced budget.

Leisure, Libraries & Community Development had an overall budget savings target of £202k and was on track to achieve this in full. Environment Services had a budget savings target of £541k in 2011/12 and was well on course to achieve this in full. Added to this, the latest forecast was for an overall Departmental under spend of £111k due to two main factors: one being as a result of an earlier than anticipated staff retirement in the management team and the second results from a redesign of part of the Public Realm service being ahead of schedule in the efficiency programme. Both of these savings featured in the Council's Medium Term Financial Plan going forward.

The forecast on Schools budgets had moved since the last report from a surplus of £150k to a deficit of £376k. The change in the forecast was as a result of agreeing amended outturns with schools as the new academic year had begun. Movement of this scale between quarters and particularly at the start of the new academic year was not unusual given the size of the overall budget. Any net overspend would be funded from school balances. The position included eight schools that were in financial difficulty.

A separate Capital Plan report was being presented to Cabinet and expenditure to the end of September was £11m against a plan of £36.1m for the year.

Financial markets continued to be volatile and this was causing the Council major problems. Earlier in the year, the Council decided to limit all investments to six months as a prudent measure. More recently, the ratings of a number of UK banks had been downgraded. This had a direct impact on the Council's treasury management strategy as it meant that several of the banks with which the Council invested surplus cash had fallen below the minimum rating allowed by the Treasury Management Policy and meant the Council could not place cash in the instant access facilities provided by our appointed bankers. The fallback position had been to temporarily place surplus cash with the Government Debt Management Office (DMO). Due to the significant problems with the money markets and the banking sector, the Council would revise its Treasury Management Strategy and this would be presented for approval by Full Council on 15<sup>th</sup> November 2011.

Cabinet Members posed questions and discussed various aspects of the report. Councillor J Thompson Hill informed Members that schools balances would fund the £376k forecast overspend by schools. It was usual for schools budgets to show slippage at this point in the year but it was not usually so volatile. However, grants would roll in before the end of the financial year which would ease the situation. Regarding concerns raised by Councillor P A Dobb on the housing capital plan and whether it would be completed by the end of 2012, the Corporate Director: Demographics, Wellbeing & Planning agreed to provide Cabinet with the latest information in the near future and said an update would be reported to Communities Scrutiny. Councillor D A J Thomas said Denbighshire was the only Authority in Wales carrying out the capital plan works and he felt this should be well publicized by the Authority. The Corporate Director: Business Transformation & Regeneration informed Members that the Sun Centre had closed a week early due to structural problems and a full survey of the building would be undertaken. She confirmed there would be no reduction in service in the Regeneration, Planning & Public Protection Department due to service pressures on two of the larger income streams. Costs arising from planning appeals were paid from general balances whilst a school with overspends would be in financial difficulties.

***RESOLVED*** that Cabinet notes the latest financial position and progress against the agreed budget strategy.

## **8 CABINET FORWARD WORK PROGRAMME**

Councillor H H Evans presented the Cabinet Forward Work Programme for consideration and Members noted that:

Proposed Disposal of Trem Clwyd, Ruthin would be presented to Cabinet on 24 November 2011

Leisure Development Partner Appointment would be presented to Cabinet on 13 December 2011

***RESOLVED*** that Cabinet's amended Forward Work Programme be noted.

## 9 URGENT ITEMS

No urgent items had been raised.

### EXCLUSION OF PRESS AND PUBLIC

**RESOLVED** that under Section 100A 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 it involved the likely disclosure of exempt information as defined in Paragraphs 14 of Part 4 of Schedule 12A of the Local Government Act 1972.

## 10 OCEAN PLAZA DEVELOPMENT, RHYL: GRANT OF OPTIONS TO ACQUIRE LAND AT QUAY STREET AND WELLINGTON ROAD CAR PARKS, RHYL

Councillor P J Marfleet presented the report for Members to approve an 18 month option granting rights to the company named in the report to purchase Denbighshire County Council's (DCC) freehold interest in the Quay Street, Rhyl car park and to take a long lease over part of Denbighshire County Council's Wellington Road, Rhyl car park. Officers would be required to obtain from the company named in the report prior to grant of the Option suitable evidence of the company's intention to proceed with the Ocean Plaza development within a timescale relevant to the Option period being requested. Councillor Marfleet provided the background to the proposed development in detail.

The Valuation and Estate Manager said there were significant costs to developing the site and there would be a re-valuation should the option proceed. It was important for the public and developer to know the Authority had confidence in the area and the works would compliment development works at the Foryd Harbour. Members discussed the provision of a compound and the land for the sub-station. The costs for the compound would be paid from the flood defence works paid for by the Welsh Government.

**RESOLVED** that Cabinet –

*(i) approves the grant to the company named in the report an 18-month Option granting rights to the company to purchase DCC's freehold interest in Quay Street car park, Rhyl, and to take a long lease over part of DCC's Wellington Road car park, Rhyl*

*(ii) requires officers to obtain from the company named in the report, prior to grant of the Option, suitable evidence of the company's intention to proceed with the Ocean Plaza development within a time scale relevant to the Option period being requested.*

## 11 CAPITAL PLAN 2011-2012 TO 2014-2015

Councillor J Thompson Hill presented the report for Members to note the latest position on the 2011-2012 element of the Capital Plan.

Councillor Thompson Hill referred to the Coastal Defence Scheme which would reduce the flood risk to some 2,000 properties in West Rhyl. Approval for Phase 1

and 2 works had been given by WAG with grant aid being offered at a 100% rate. Works due for completion by May 2012. Phase 3 approval was still awaited as the Welsh Government had asked the Environment Agency to carry out a review of the design. The Welsh Government had asked for costs to complete Phases 1 and 2 in isolation from Phase 3 and if this position should arise, the Welsh Government had indicated they would fund these costs.

Property acquisitions and demolitions were being progressed in West Parade and Abbey Street Rhyl. The Corporate Executive Team had delegated approval of less than £100k fully funded schemes to the Chief Financial Officer and appropriate Corporate Director for the replacement of exercise equipment in Prestatyn and St Asaph Leisure Centres.

Capital receipts anticipated were in line with the disposal schedule but could be subject to change given the current market conditions. However, land sales had achieved better results than expected. This year's target was likely to be met although disposals next year could be uncertain.

The expenditure to the end of September was £11m against a plan of £36.1m. It was agreed that the planned list of expenditure would in future show any grant contributions as well as the Council's contribution.

**RESOLVED** that Cabinet notes the latest position on the 2011-2012 element of the Capital Plan.

## 12 FORYD HARBOUR PROJECT

Councillor J Thompson Hill presented the report seeking Cabinet approval to the request for capital and revenue funding contributions to the project as the costs could not be contained within the existing budget. Both the Welsh Government (WG) and Welsh European Funding Office (WEFO) had been approached regarding the need for additional funding and they had agreed to consider providing 50% towards the additional costs.

Members congratulated Sian Lloyd Price, Project Manager and Andy Brackley, External Funding Claims Manager on their detailed report.

Discussions had taken place with Rhyl Members and local groups were being consulted. Councillor P A Dobb was supportive of the project but disappointed at receiving the request for further funding. She suggested the People and Places Board should feed into the discussions and the project should be discussed by Scrutiny Committee. She was concerned at a proposed 20 year commitment for prudential borrowing. The Corporate Director: Business Transformation & Regeneration apologised for the lack of consultation with the People and Places Board but confirmed that there were representatives from Scrutiny Committee on the Capital Strategy Group.

Councillor P J Marfleet also congratulated officers on their time and expertise on the project. He referred to discussions by the Capital Strategy Group and said the project should proceed and suggested other forms of funding the extra costs should

be considered, apart from prudential borrowing. Councillor D A J Thomas reminded Members that the European funding granted could not be spent on any other project should this project not proceed. The Harbour Empowerment Order would allow the Authority to charge for boats in the harbour and a 20 year maintenance contract was included as part of the contract. The Corporate Director: Business Transformation & Regeneration said once complete this would be a proper working harbour and as such should attract more tourists. It was a good scheme for Rhyl and Denbighshire and would help in moving Rhyl, a Welsh Government designated regeneration area, forward. WEFO would also be reviewing the costs. She supported the project being considered by Scrutiny Committee and suggested a Scrutiny Member should also become a member of the Project Board.

Councillor H H Evans said this project could not be looked at in isolation but as a regeneration project for Rhyl. There was a lack of private sector investment in Rhyl and this would have a good impact. Members should have confidence the project would be well managed and he suggested the project should be discussed by Communities Scrutiny before presentation to Council for decision. It was important that local Members were committed to the scheme.

Councillor D A J Thomas said the Harbour Forum had been involved in the project and 3 Rhyl Members were on the Forum. Rhyl Members had met the previous week and were up to date with the project.

The Chief Executive reminded Members that although the project was in being before the Business Transformation Board had been established, it was now being very well managed. He was confident the project was good for Rhyl but realized that it was a difficult decision for Members. Members should take into account all the risks and because of its very nature, there were no guarantees with the project. The project was part of a regeneration strategy for Rhyl, along with tourism, leisure and housing. A clear decision was required and he felt Full Council should make the decision, following discussion by Scrutiny Committee.

Members agreed the matter be referred to Scrutiny Committees for discussion and then to Full Council for decision, with Scrutiny Committee to nominate 1 Member to sit on the Project Board.

**RESOLVED** that Cabinet:

- [1] *recommend to Full Council that £500k capital funding is allocated to Foryd Harbour*
- [2] *recommend to Full Council that it allocates an additional £500k to the Capital Contingency Fund: this was considered prudent given the high value projects currently being undertaken by the Council*
- [3] *recommend the matter be referred to Scrutiny Committee for discussion prior to being presented at Full Council on 15.11.2011*
- [4] *Scrutiny Committee nominate 1 Member to join the Foryd Harbour Project Board.*

The meeting concluded at 12.45 p.m.

**Report To: CABINET**

**Date of Meeting: 24<sup>th</sup> November 2011**

**Lead Member: Councillor Sharon Frobisher**

**Report Author: Susan Cordiner, Principal Solicitor**

**Title: Applications to register and known as The Park off Ffordd Elan, Rhyl as a Village Green**

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**1 What is the report about?**

- 1.1 The Council has to determine two applications to register land known as The Park, off Ffordd Elan, Rhyl. The applications have been submitted to the Council in its capacity as Commons Registration Authority. Both applications have been made on behalf of the Park View Residents Association. The applications are dated 5<sup>th</sup> June 2007 (made under Section 13 of the Commons Registration Act 1965 and referred to as the "1965 Application") and 10<sup>th</sup> October 2007 (made under Section 15 of the Commons Act 2006 and referred to as "the 2006 Application") respectively. As stated above the applicant is the same in both cases and they have requested that the applications run simultaneously. The extent of the application site is as shown delineated on the attached Plan.
- 1.2 The application site is owned in part by the Council and in part by a local development company T Anwyl and Son Limited ("Anwyls"). The land owned by the Council is in use as an existing open space and is shown marked "A" on the plan referred to above and the land owned by "Anwyls" is shown marked "B and C". The Council has a dual role in these applications as both the Commons Registration Authority and as a landowner affected by the applications. This is not an unusual scenario in relation to applications for Village Greens but it gives rise to a potential conflict of interest in that the Council has a legal interest as landowner in the outcome of the applications. Both Anwyls and the Council have objected to the applications.
- 1.3 As this Council is the Registration Authority, landowner and objector to the application a report was brought to Cabinet on 28<sup>th</sup> April 2009 advising that the most appropriate way to test the evidence would be to appoint a suitably qualified independent Inspector to conduct a Non Statutory Public Inquiry. The option of a non statutory inquiry offered both an opportunity for oral evidence to be heard and for all evidence both oral and written to be assessed by an impartial Inspector. The Inspector can then make a recommendation back to the Council as Commons Registration Authority.
- 1.4 Cabinet resolved that the report be received and the then County Clerk be authorised to deal with the applications on behalf of the Council, as Commons Registration Authority, and appoint a Barrister:-

- a) to act as an Inspector to hold an informal non statutory inquiry where oral evidence will be heard;
- b) to submit a report to the Council with a recommendation as to how the applications should be determined.

1.5 The Council appointed a Barrister, Ruth Stockley, to act as an Inspector and a Non Statutory Public Inquiry was held between 11th to 15th April 2011 at the Rhyl Pavilion, Rhyl which was attended by all parties directly affected by the application. Ruth Stockley has prepared a Report (which runs to 101 pages).

1.6 The Inspector's report is based on both oral and written evidence presented to the Inspector at the Inquiry. The recommendation by the Inspector is to refuse the applications for the reasons set out in her report a copy of which has been circulated for comment to the parties to the Inquiry. The applicant has commented on the report and those comments have been provided to the Inspector who has produced an Addendum to her report in which confirms her original findings and recommendation that the Council refuse the applications. The Council as landowner and Anwyls did not make comment at this stage. A copy of the Addendum to the report (which runs to 7 pages) has now been circulated to all parties but no further comments have been invited.

1.7 Members are recommended to read the Report and Addendum which are included in the list of Background Documents to this report.

## **2 What is the reason for making this report?**

2.1 The Council, as Commons Registration Authority, must proceed to determine the applications for registration and has to consider all the facts of the case and decide on the balance of probabilities whether the application is well founded in law. Determination of a Village Green application is a matter that falls to Cabinet.

2.2 The Inspector has no power to determine the applications and providing it acted lawfully, the Registration Authority is free to accept or reject her recommendations. However, having said that, the Inspector has had the opportunity to assess the evidence of all parties. She has had the opportunity to hear witnesses in person and to consider all of the written evidence. It is therefore not appropriate for Cabinet to re-open issues regarding the quality of the evidence unless they have good strong reasons for doing so.

2.3 The applications must be determined fairly and impartially, putting aside any considerations of the desirability of the application land being registered as a Village Green or being put to other uses. The issue is whether or not the applicants have met the statutory criteria for the registration of land as a Village Green.

### **3 What are the Recommendations?**

To adopt the recommendation by the Inspector appointed by the County Council and to reject the two applications, received by the Council, to register land known as The Park, off Ffordd Elan, Rhyl as a Village Green.

### **4 Report Details**

4.1 Although the applications require the same outcome they are made under different legislative provisions. The first application is made pursuant to Section 13 of the Commons Registration Act 1965 and the second application is made pursuant to Section 15 of the Commons Act 2006.

4.2 Despite the fact that the applications are made under different legislative provisions the substantive test for both is the same, namely that a significant number of inhabitants of a locality, or of any neighbourhood within a locality, have indulged in lawful sports and pastimes on the land for a period of not less than 20 years. The burden of proof is on the balance of probabilities and lies with the applicant to prove its case and the applicant is required to prove each element of the test.

4.3 It must be borne in mind that the Council is acting purely as registration authority when determining the applications and matters of planning or policy are irrelevant. The only issue that the Council has to decide is whether as a matter of law the application site has become a Village Green within the terms of Section 13 of the Commons Registration Act 1965 or Section 15 of the Commons Act 1965 based on the above test.

#### **4.4 The Inspector's findings**

4.4.1 The application land is divided into three separate areas for the purpose of the Inquiry and report, namely, A, B and C. The Inspector sets out a description of these areas in her report at page 7 and 8 (paragraph 3.1 to 3.5)

Area A is the land owned by the Council and is public open space

Area B is owned by Anwyls and is undeveloped land comprising overgrown vegetation and a rough surface.

Area C is owned by Anwyls. Area A runs into Area C and there is no demarcation in the ground or change of ground conditions between areas A and C.

Area C was used as an extension of Area A as open space between 1991 and 2001 pursuant to a licence agreement between the former Rhuddlan Borough Council (this Council's predecessor in title) and Anwyls dated 6<sup>th</sup> December 1991.

4.4.2 The evidence before the Inspector is set out in pages 11-52 of the Report. The test to be met is set out in detail at pages 53 to 99 of the report in paragraphs 6

and 7 where the Inspector sets out the elements and assesses the evidence/case set out by the parties against each criteria. The relevant 20 year period is 5<sup>th</sup> June 1987 to June 2007 for the 1965 Application and 10<sup>th</sup> October 1987 to 10<sup>th</sup> October 2007 for the 2006 Application.

4.4.3 The Inspector's conclusions and recommendations are set out in her report at page 99 at paragraph 8.1 and are as follows:-

*"8.1 My overall conclusions are therefore as follows:-*

*8.1.1 That the Application Land comprises land that is capable of registration as a town or village green in principle;*

*8.1.2 That the relevant 20 year period is 5 June 1987 until 5 June 2007 for the 1965 Act Application and 10 October 1987 until 10 October 2007 for the 2006 Act Application;*

*8.1.3 That the Application Land has as a matter of fact been used for some lawful sports and pastimes during each of those 20 year periods;*

*8.1.4 That the use of Areas A and C of the Application Land for lawful sports and pastimes has taken place throughout the relevant 20 year periods to a sufficient extent and continuity to have created a town or village green;*

*8.1.5 That the use of Area B of the Application Land for lawful sports and pastimes has not taken place throughout the relevant 20 year periods to a sufficient extent and continuity to have created a town or village green;*

*8.1.5 That the Park View Estate is a qualifying neighbourhood which is located within the locality of Tynwydd Ward.*

*8.1.6 That the use of the Application Land for lawful sports and pastimes has not been carried out by a significant number of the inhabitants of any qualifying locality or neighbourhood within a locality throughout the relevant 20 year periods;*

*8.1.7 That the use of Areas A and C for lawful sports and pastimes has not been as of right;*

*8.1.8 That the use of Area B for lawful sports and pastimes has been as of right to a large extent;*

*8.1.9 That the use continued up until the date of the Application in relation to the 1965 Act Application but not in relation to the 2006 Act Application.*

*8.2 In view of those conclusions, it is my recommendation that the Registration Authority should reject both Applications and should not add the Application Land to its register of town and village greens on the specific grounds that:-*

*8.2.1 The Applicant has failed to establish that the Application Land has been used for sufficient lawful sports and pastimes as of right throughout the relevant 20 year period;*

*8.2.2 The Applicant has failed to establish that the Application Land has been used by a significant number of the inhabitants of a qualifying neighbourhood throughout the relevant 20 year period; and*

*8.2.3 The Applicant has failed to establish that the use of the Application Land has been as of right throughout the relevant 20 year period"*

4.5 It is clear from the Inspector's report that she carefully considered all the evidence put before her, whether by way of oral evidence or in written submissions. She

tested the evidence as she saw fit, raising questions of clarification and recording the witnesses answers. She considered legal submissions made, relevant legal cases and all other relevant facts of the case, including her own observations on site.

- 4.6 The applicant has submitted comments on the application which have referred back to the Inspector who has issued an Addendum to her report. The Inspector considers the issues raised and advises that they do not affect her findings or recommendation to refuse the applications for the reasons previously stated.
- 4.7 The applicants refer to a particular issue in relation to user “as of right” and whether advice should be sought from Leading Counsel on this point. This is relevant to Areas A and C (although the Inspector does consider this also in relation to Area B). Area A is the public open space and Area C is the land owned by Anwyls which was used as public open space 1991 to 2001 under the licence agreement dated 6<sup>th</sup> December 1991. The fact that land is designated as public open space means that the use is of right (under the terms of a statutory trust pursuant to Section 10 of the Open Spaces Act 1906) as opposed to as of right.
- 4.7 Although there is no definitive determination by the Courts on this point, there are “obiter” observations made by two Law Lords in the House of Lords. “Obiter” is defined as a remark made or opinion expressed by a judge in a decision upon a cause, "by the way", that is, incidentally or collaterally, and not directly upon the question before the court or upon a point not necessarily involved in the determination of the case, or introduced by way of illustration, or analogy or argument. Such are not binding as precedent but if the Council were to take a contrary view on this point it is likely that such decision could be subject to a successful judicial review against the Council.
- 4.8 The Council has received seventeen letters and one e mail in support of the applications from local residents, ten of whom request that the Council designate the land as a Village Green. It is open to the Council to designate land as a Village Green on a voluntary basis but that is a separate issue for the Council as landowner. The issue for Cabinet is whether or not the land has become a Village Green i.e. whether the applicant has satisfied the test for registration of the land as a Village Green (as particularly set out in 4.2 above).

## **5 How does the decision contribute to Corporate Priorities?**

None, this is a statutory function

## **6 What will it cost and how does it affect other services**

The cost of the Inquiry in terms of appointing the Inspector has cost £12,000 to date. As commons registration is a matter falling under the Planning and Public Protection service it is assumed that these costs will be contained within the overall budget for the Environment Directorate. That part of the application site owned by the Council is already maintained by the Council as open space.

## **7 What consultations have been carried out?**

- 7.1 There is a statutory process which the Council as Registration Authority has followed, requiring publication of notice in a newspaper circulating in the area, notice placed on the application site, notification to the landowner and interested parties. In addition, the public inquiry referred to above took place between 11<sup>th</sup> and 15<sup>th</sup> April 2011.
- 7.2 The Inspector's report has been circulated to the parties to the Inquiry for comment at the direction of the Inspector and a copy has been circulated to the Local Members. The Council has received fifteen letters and one e mail following receipt of the Inspector's report which support the designation of the land as a Village Green.

## **8 Chief Finance Officer Statement**

To be reported verbally at the meeting.

## **9 What are the risks and what can we do to reduce them?**

The application must be dealt with fairly to avoid a consequent risk of judicial review. The Council needs to ensure that it acts impartially in its decision making. Cabinet needs to be mindful of the fact that failure to follow the recommendations of an experienced Inspector could result in legal challenge against the Council by way of Judicial Review with consequential financial repercussions.

## **10 Power to make the decision**

Section 13 Commons Registration Act 1965 and Section 15 Commons Act 2006.

## **Background Documents**

Inspector's report dated 26<sup>th</sup> July 2011

Addendum Report dated 10<sup>th</sup> November 2011

All documents referred to by the Inspector in her Report and Addendum including the Applications and documents submitted at Inquiry

Representations from the applicant

17 letters in support of the application received following publication of the report

1 e mail in support of the application received following publication of the report

Directions issued by the Inspector

Third Party Representations



**Report To:** CABINET

**Date of Meeting:** Thursday 24<sup>th</sup> November 2011

**Lead Cabinet Member:** Councillor David Thomas

**Lead Officer:** Tom Booty

**Title:** Rhyl Going Forward Delivery Plan

**1 What is the report about?**

The report introduces Cabinet to the Rhyl Going Forward Delivery Plan – the document which will detail the strategy and constituent projects and activity for the regeneration of Rhyl over the next 3 to 5 years. Note that it is intended to produce a Delivery Plan on an annual basis to ensure we always have a working document which reflects current need and opportunity.

**2 What is the reason for making this report?**

A decision is required to approve the Delivery Plan as the adopted regeneration strategy for Rhyl.

**3 What are the Recommendations?**

The recommendations are:

- That Cabinet adopt the Rhyl Going Forward Delivery Plan as the regeneration strategy for Rhyl

**4 Report details**

The Delivery Plan (copy appended) highlights four key areas for action:

- **West Rhyl Regeneration Area** – where the plan is to demolish some of the buildings and replace them with high quality, contemporary new developments, whilst preserving some of the historic assets by creatively adapting them to accommodate new uses;
- **Tourism & the Coastal Strip** – where we will be building on Rhyl's reputation as a family resort by providing appropriate facilities to sustain and grow this market;
- **Retail & the Town Centre** – where the strategy is to re-establish Rhyl as a prime retail location providing “high street” stores, good quality independent shops , and a vibrant market; and

- **Housing & Neighbourhoods** – which looks at how we can improve the quality of homes in Rhyl, along with the open spaces and facilities which surround them.

Through investment in the area we are trying to achieve a lasting change in Rhyl. The legacy of this investment should be:

- the creation of a sustainable housing market in West Rhyl so that the area becomes one of housing choice rather than need;
- more people visit Rhyl because the tourism and leisure offer is attractive and well maintained;
- the town centre offers a good range of shops and services in a high quality, clean street environment; and
- new businesses want to locate in Rhyl and new job opportunities are regularly created.

## **5 How does the decision contribute to the Corporate Priorities?**

Regeneration of Rhyl is a corporate priority – this document details the strategy.

## **6 What will it cost and how will it affect other services?**

The Delivery Plan contains a mix of funded and unfunded projects and activities, and it is not possible at this point in time to quantify the total investment required to deliver the strategy. The document itself will serve as the key strategic document to support all future bids for regeneration funding in Rhyl.

Effective delivery will also be reliant on other Denbighshire Service Areas reviewing their delivery in the area and “bending” services to prioritise activity in line with the principles of a corporate priority.

## **7 What consultations have been carried out?**

The document itself was produced following extensive consultation with Denbighshire officers and various partner organisations. In terms of more formal consultation a presentation or exhibition on the Delivery Plan has been made to:

- Cabinet Briefing – 4 July 2011
- People and Places Programme Board – 12 July 2011

- Rhyl City Strategy Consortium Meeting – 15 July 2011
- Rhyl Town Council – 20 July 2011
- One -2 One surgeries for Rhyl Town Council Members – 4 & 7 October 2011
- Public Exhibition, White Rose Centre, Rhyl – 24 October 2011
- Community Meeting, Wellington Community Centre, Rhyl – 26 October 2011
- Public Exhibition, Morrisons, Rhyl – 27 October 2011

A copy of the draft document has also been provided for information in the papers of the Communities Scrutiny meeting of 14 July 2011. The Delivery Plan was an agenda item for the Rhyl Member Area group meeting of 27 July 2011 but due to the absence of the officer through illness no presentation was made.

A press statement regarding wider public consultation was released on 16 July 2011 and the document and accompanying survey made available on the Denbighshire website and in Rhyl Library. The consultation period ended on 31 October 2011 and the results are appended to this report (Appendix 2).

Feedback from these meetings and consultation have been incorporated into the final version. The substantive changes made from the consultation version of the Delivery Plan are detailed in Appendix 1

ITV Wales had a television interview with the Rhyl Going Forward Programme Manager on 18 July 2011 which was broadcast on the evening of the same day. The Daily Post published a positive feature and opinion piece on the Delivery Plan in their edition of 23 August 2011.

## **8 Chief Finance Officer Statement**

A robust delivery plan for Rhyl is vital as it will guide the Council's investment in the area and will provide confidence and context for private sector investors and other public funding bodies.

## **9 What risks are there and is there anything we can do to reduce them?**

A number of risks have been identified:

- **Raised Expectations** – the Delivery Plan details a number of projects and activities, most of which are currently un-funded, and even when funded are likely to take considerable time to develop and deliver.

There is a risk that the expectations for delivery will be raised and then people will become frustrated at the lack of progress. This will be managed through regular communication of progress.

- **Activity in the Conservation Area** – the strategy for the West Rhyl Regeneration Area potentially includes some significant intervention in a Conservation Area and may include demolition of some existing building. There are risks with this approach, both in terms of jeopardising any future funding bids under the Townscape Heritage Initiative (THI) and possibly in terms of the investment in the existing THI area. Furthermore, the Council's credibility in conservation terms could be seriously damaged and our reputation as a statutory body with heritage responsibilities placed under scrutiny.
- **Lack of universal support for the Delivery Plan** – attempts have been made to ensure that all key partner organisations – Welsh Government, RSL's, Rhyl Town Council, Coleg Llandrillo Rhyl, Rhyl Business Group, Rhyl Town Centre Forum, etc – are informed and supportive of the Delivery Plan. At this stage all key partners are supportive, but there is a risk that if any of these partner organisations become openly critical of the Plan and its strategy, it will undermine confidence which in turn may result in unsuccessful funding applications or deter private sector investment in the area. Ongoing and obvious support from Denbighshire Members and Officers will be crucial in ensuring a united front.
- **Staff resources** – the Delivery Plan represents a very substantial body of work for which there are limited staff resources to deliver. Additional resources for the Rhyl Regeneration team are already in place with one vacant post left to fill. As projects develop, we will seek to ensure that associated project management costs are included in funding applications.

## 10 Power to make the Decision

Section 2 Local Government Act 2000

## Appendix 1

### Changes to the Delivery Plan from the original consultation version

Change:	Rationale:
Additional text – added to the “Purpose of the Delivery Plan” section (p.4)	To clarify that it is the intention to review and update the Delivery Plan on an annual basis.
Targets for WIMD removed	Unreasonable to set targets for indicators over which we have no direct control or influence.
New section – Measuring the Impact (p.6)	More work is required on developing a robust set of indicators, and this is made clear in the new section. Previous sections in each of the workstreams have been moved into this new section.
New section – Resource Requirements (p.7)	Section added to make clear that not all of the projects are funded, but that the Delivery Plan is required in order to secure additional funding.
West Rhyl Regeneration Strategy (p.8)	Narrative amended to make specific reference to the creation of a green space
Project Details (over all workstreams)	Updated Sponsor and Manager details Removed start and finish times because unknown for so many projects, but introduced new categorisation which is detailed on p.7 of the Delivery Plan. Re-ordered projects in some cases to achieve best fit on page.
West Rhyl Regeneration Area – Supported Living Strategy (p.11)	Section re-written following input from DCC’s Supporting People Team.
Tourism & the Coastal Strip - Foryd Bridge & Harbour(p.15)	Amalgamated what was listed as three projects in the Consultation Draft – Foryd Harbour Pedestrian and Cycle Bridge; Foryd Harbour Quay Wall extension, public square and units; Harbour Empowerment Order – to reflect current project management arrangements.
Delivery Groups (p.27)	Removed list of names given that the group membership is likely to be fairly fluid and is likely to be continually changing.
Programme Board (p.28)	Updated details of proposed membership and supporting roles.
Coordinating Group (p.29)	Updated details of proposed membership.


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### Response Summary

Total Started Survey: 77  
Total Completed Survey: 76 (98.7%)

PAGE: 1

1. West Rhyl Regeneration Area - Do you agree with the following statement? The strategy for the West Rhyl Regeneration Area (page 7 of the Delivery Plan) is the right response to the problems faced by the area. [Create Chart](#) [Download](#)

	Response Percent	Response Count
strongly disagree	11.9%	8
disagree	17.9%	12
neither agree nor disagree	13.4%	9
agree	29.9%	20
strongly agree	26.9%	18
Please feel free to provide any additional comments in the box below <a href="#">Show Responses</a>		42
answered question		67
skipped question		10

2. Tourism and the Coastal Strip - Do you agree with the following statement? The strategy for Tourism & the Coastal Strip (page 13 of the Delivery Plan) is the right response to the problems faced by the area. [Create Chart](#) [Download](#)

	Response Percent	Response Count
strongly disagree	12.1%	8
disagree	15.2%	10
neither agree nor disagree	21.2%	14
agree	27.3%	18
strongly agree	24.2%	16
Please feel free to provide any additional comments in the box below <a href="#">Show Responses</a>		41
answered question		66
skipped question		11

3. Retail & the Town Centre - Do you agree with the following statement? The strategy for Retail & the Town Centre (page 19 of the Delivery Plan) is the right response to the problems faced by the area. [Create Chart](#) [Download](#)

	Response Percent	Response Count
strongly disagree	14.1%	9
disagree	15.6%	10
neither agree nor disagree	18.8%	12
agree	28.1%	18
strongly agree	23.4%	15
answered question		64
skipped question		13

**3. Retail & the Town Centre - Do you agree with the following statement?** [Create Chart](#) [Download](#)  
 The strategy for Retail & the Town Centre (page 19 of the Delivery Plan) is the right response to the problems faced by the area.

Please feel free to provide any additional comments in the box below <a href="#">Show Responses</a>	41
<b>answered question</b>	<b>64</b>
<b>skipped question</b>	<b>13</b>

**4. Housing & Neighbourhoods - Do you agree with the following statement?** [Create Chart](#) [Download](#)  
 The strategy for Housing & Neighbourhoods (page 23 of the Delivery Plan) is the right response to the problems faced by the area

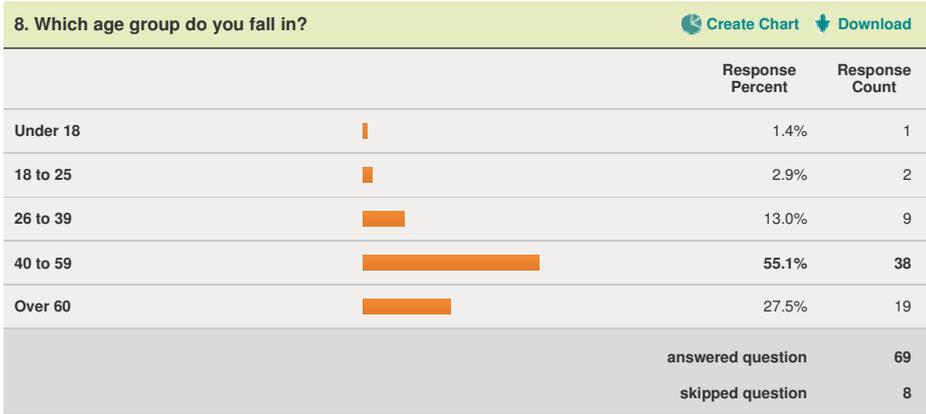
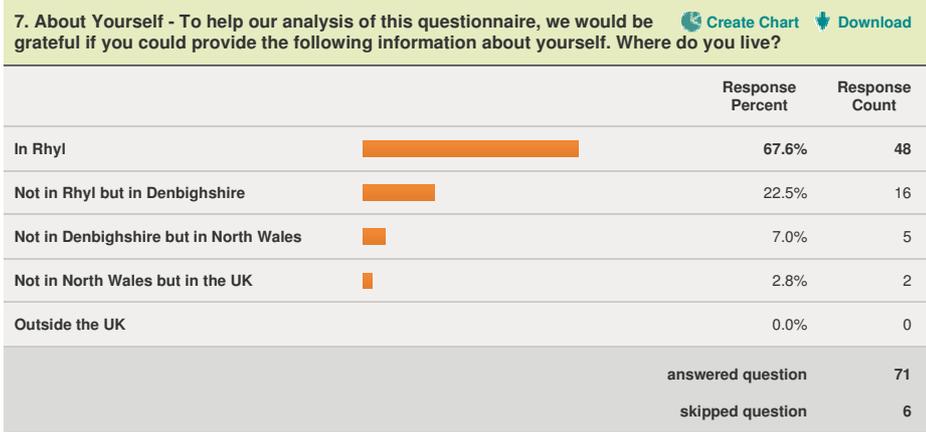
	Response Percent	Response Count
strongly disagree	11.5%	7
disagree	8.2%	5
neither agree nor disagree	21.3%	13
agree	34.4%	21
strongly agree	24.6%	15
Please feel free to provide any additional comments in the box below <a href="#">Show Responses</a>		29
<b>answered question</b>		<b>61</b>
<b>skipped question</b>		<b>16</b>

**5. Delivery Arrangements - Do you agree with the following statement? The** [Create Chart](#) [Download](#)  
 proposed delivery arrangements (page 27 of the Delivery Plan) will provide an effective and appropriate system for delivering change in Rhyl.

	Response Percent	Response Count
strongly disagree	11.7%	7
disagree	11.7%	7
neither agree nor disagree	33.3%	20
agree	18.3%	11
strongly agree	25.0%	15
Please feel free to provide any additional comments in the box below <a href="#">Show Responses</a>		28
<b>answered question</b>		<b>60</b>
<b>skipped question</b>		<b>17</b>

**6. Community Consultation - Do you agree with the following statement?** [Create Chart](#) [Download](#)  
 The proposals for the ongoing community consultation and engagement (page 36 of the Delivery Plan) will provide an effective and appropriate way for local people to stay involved in the regeneration process.

	Response Percent	Response Count
strongly disagree	11.7%	7
disagree	10.0%	6
neither agree nor disagree	25.0%	15
agree	21.7%	13
strongly agree	31.7%	19
Please feel free to provide any additional comments in the box below <a href="#">Show Responses</a>		34
<b>answered question</b>		<b>60</b>
<b>skipped question</b>		<b>17</b>



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# Rhyl Going Forward

Neighbourhoods & Places  
Delivery Plan 2011/12

FINAL  
November 2011

# INTRODUCTION



## Background

The North Wales Coast Strategic Regeneration Area (SRA) was designated by the Welsh Assembly Government (WAG) in October 2008. The aim of this initiative is;

***“to transform the SRA into a thriving and vibrant coastal area that is welcoming and friendly and which supports prosperous communities within a locally sustainable economy.”***

The Assembly Government has allocated significant finance to support the SRA, with the intention that the funding will also be used to draw down European Convergence money and help pump-prime private sector investment where appropriate.

The SRA extends from Prestatyn in the east to Mochdre in the west, and interventions seek to maximise linkages between different strategic sectors and are intended to address the fundamental weaknesses that currently exist within the area’s economy, health and social cohesion. Resource allocation within the SRA will be focussed primarily on the issues that can bring about genuine change to the socio-economic profile of the area. The regeneration of the coastal towns of Rhyl and Colwyn Bay is central to this strategy.

Within Rhyl itself, investment in the physical environment predates the establishment of the SRA and has been guided by the *Rhyl Going Forward – Strategy and Key Investment Programme* submitted to the Welsh Assembly Government in April 2004. Since this date a multitude of further studies, feasibilities and strategies have been commissioned which has led to a somewhat confused and fragmented approach to regeneration in the area. To rectify this, consultants DPP SHAPE were commissioned in October 2010 to pull together all the work to date, undertake some further research and analysis where gaps existed, and to produce a Strategic Regeneration Framework (SRF) for Rhyl which would guide all future regeneration activity and investment decisions.

## The Strategic Regeneration Framework

At the basis of the Strategic Regeneration Framework is the concept of:

- ***Recreate Rhyl as a place where people choose to live and stay***
- ***Rediscover Rhyl as a place to visit***

Addressing regeneration in a comprehensive way to achieve this aim requires action in three broad areas: the physical, economic and social.

***Diagram showing how the three theme areas make up the holistic Rhyl Going Forward Strategy***



In reality each of these themes are inter-connected; physical matters such as the condition and supply of housing affect the quality of social life; economic factors such as the predominance of the tourism sector shapes the built environment, and so on. Within each of these broad themes the SRF outlines the key areas of focus along with related objectives. These are summarised in the tables below:

### THEME: Economy & Skills

Area of Focus	Objective
<b>Skills &amp; Education</b>	Increase local employment rates by providing individuals with the skills and attributes they need to access the jobs employers need to fill.
<b>Strengthening the Tourism &amp; Leisure Offer</b>	Building on Rhyl's reputation as a family resort by providing appropriate facilities and activities to sustain and grow this market.
<b>Strengthening the Retail Offer</b>	Re-establishing Rhyl town centre as a prime retail location providing "high street" stores, good quality independent shops, and a vibrant market – all set within a high quality and clean street environment.
<b>Business Enterprise</b>	Increase confidence in the area as a location for new and existing businesses by helping to provide new business accommodation and providing appropriate business support.
<b>Accessing Regional Opportunities</b>	Increase the opportunities for Rhyl residents to compete for and win jobs and contracts in the North Wales region and strengthen economic ties with the North West England region.

### THEME: People & Communities

Area of Focus	Objective
<b>Anti-Poverty</b>	Reduce the number of people in Rhyl living in poverty, whilst recognising that different approaches may be required to address different poverty issues – including child poverty, pensioner poverty; working age poverty and fuel poverty.
<b>Active Citizenship</b>	Inspiring and supporting third sector organisations to get more involved in the design and management of their community, empowering local people to establish community trusts, nurture social enterprises and organise local events.
<b>Health &amp; Wellbeing</b>	Ensure that the health service provision within the town is good quality and appropriate to the needs of the community, and delivers initiatives that promote healthy lifestyles and prevent ill-health – especially where such initiatives help inactive adults return to work.
<b>Community Safety</b>	Continue the successful programme of activity that is tackling crime in Rhyl, and ensuring that the initiatives to tackle anti-social behaviour (dog-fouling, littering, graffiti, fly-tipping, abandoned vehicles) are linked and coordinated with our plans for regeneration.
<b>The Whole Family</b>	Ensure that the town functions in such a way that all sections of the community and all ages are able to enjoy its amenities, in an atmosphere of tolerance and sharing.

## THEME: Neighbourhoods & Places

Area of Focus	Objective
<b>West Rhyl Regeneration Area</b>	In the area where there is the greatest concentration of HMO's, demolish some of the buildings and replace them with high quality, contemporary new developments, whilst preserving some of the historic assets by creatively adapting them to accommodate new uses.
<b>Coastal Strip</b>	Work towards the long-term implementation of the Rhyl Seafront Masterplan, with a short term focus on improving the quality of the coastal strip as a place for informal walking, cycling, relaxation and beachscape experience. Animate the seafront through open-air experiences.
<b>Town Centre</b>	Strengthen the retail core so that it is capable of retaining and attracting multiples within the context of a "good value" offer. Promote a secondary, independent sector around food, culture and small independent shops, engaging the skills, energy and enterprise of the College, the Town's communities and its third sector, supporting entry routes into local retail enterprise.
<b>Housing &amp; Neighbourhoods</b>	Improve the quality of new and existing homes in Rhyl so that the external fabric is sound and looks well, they have modern facilities such as central heating, they are energy efficient, and opportunities to generate energy are maximised. In addition, to improve the environment around these homes to create a sense of neighbourhood and community.
<b>Connected and Permeable</b>	Connect Rhyl's neighbourhoods to the Town Centre, the seafront, to the town's amenities and its green spaces, with easy opportunities for walking, cycling and accessing public transport.

## Purpose of the Delivery Plan

Whilst the holistic nature of regeneration is recognised, in order to deliver effectively given existing and prospective resources – both people and finance – it is necessary to prioritise activity. To that end, this Delivery Plan outlines the interventions in Rhyl that are planned in sites, buildings and associated neighbourhood management issues over the next three years. Effectively this means that this is the Delivery Plan for the Neighbourhoods and Places theme of the wider strategy, although clearly it will need to make the links between activity here and within the other themes of Economy & Skills and People and Communities.

It is the intention to produce a Delivery Plan on an annual basis which will:

- report on progress to date;
- outline why some projects have not progressed; and
- detail new projects that have been identified to help deliver the strategy.

In this way we will ensure that we always have a working document which reflects current needs and opportunities.

The work under this theme of Neighbourhoods and Places would be led by Denbighshire County Council under the auspices of Bethan Jones – Corporate Director Business Transformation and Regeneration, and the Rhyl Going Forward Team. Key Partners would include the Welsh Government, Pennaf, Rhyl Business Group and Coleg Llandrillo Rhyl. A governance structure will be established which reflects this partnership approach and which will be charged with developing and delivering activity.

In order to deliver effectively, the work under this theme has been organised into four workstreams which are illustrated in the following diagram. These mirror the objectives of the Neighbourhoods and Places theme of the SRF. The exception is the *Connected and Permeable* objective which, whilst still valid, cross-cuts all the other workstreams. Any activity related to making Rhyl a more connected and permeable place will be included within one of the four other workstreams.

Each workstream will have a nominated lead officer from Denbighshire County Council who will be responsible for coordinating and reporting on the projects and activity. This officer may also have some project management or sponsorship responsibilities for constituent projects. To assist with the management, development and impact monitoring of workstreams a Delivery Group will be established. This group will meet regularly to discuss progress and would include stakeholders relevant to the particular workstream. Further details of the proposed governance structures are detailed later in the report.

### ***Organisation of the workstreams under the Neighbourhoods & Places Theme***



This does not mean that no activity will be undertaken under the other themes. Much work is already underway on the Economy and Skills theme coordinated by Rhyl City Strategy – a community interest company that is working with a range of private and public sector partners. Feeding into this is the North Wales Coast Regeneration Area’s Education and Skills Group. Rather than create new management structures and potentially duplicate activity, it is proposed that Rhyl City Strategy be given responsibility for delivering the Economy and Skills theme of the SRF, providing that effective communication mechanisms are in place to ensure a clear understanding of the impact and possible synergy between their work and the interventions outlined in this Delivery Plan.

With regard to the People and Communities theme, it is clear from the “mapping” exercise that took place in February and March of 2011 that there is plenty of activity taking place here. However the diversity of activity and range of organisations involved makes this a challenging area to understand the “whole picture”, and to govern this effectively. Rather than tackle this head on at a time when staff resources are tight and the main funding opportunities over the next few years are likely to be focussed around the physical environment, it is proposed that no new structures are established at this stage. Activity will continue in this area and over the coming year the Rhyl Going Forward team will seek ways to more effectively engage and work with local people and community groups to the benefit the regeneration of Rhyl.

## The Legacy

Through investment in Neighbourhoods and Places– initially from the public sector but over time with an increasing and substantial input for the private sector - we are trying to achieve lasting change in Rhyl. The legacy of this investment should be:

- The creation of a sustainable housing market in West Rhyl where the requirement for ongoing public investment in the private housing stock and general physical environment is significantly reduced and the area become one of housing choice rather than need;
- More people visit Rhyl because the tourism and leisure offer, both from the public and private sectors, is attractive and well maintained;
- The town centre offers a good range of shops and services in a high quality, clean street environment; and
- New businesses want to locate in Rhyl and new job opportunities are regularly created;

But the problems faced by Rhyl have developed over decades, and there is no quick fix to them. It will take time, effort, resources and cooperation between agencies to create the legacy outlined above, but ultimately, the activity in this and the other themes will result in a significant shift in the fortunes of Rhyl.

## Measuring the Impact

To ensure that the work we undertake is making a positive impact and moving us towards this legacy position, we will be developing a set of indicators that will gauge the effectiveness of our interventions and guide future development of the strategy. There is still some work to be done here, but the following indicators have already been identified:

Indicator	Baseline		
	2008	2009	2010
Total Revenue from Tourism (£ millions)	155.8	157.1	not yet available
Tourism Industry Direct Employment (FTE's)	2,064	2,066	not yet available
Tourist Numbers (thousands)	2,440	2,399	not yet available
Day Visitors (thousands)	1,850	1,799	not yet available
Tourist Days (thousands)	4,683	4,675	not yet available
Town Centre - Comparison Outlets	37.4%	35.4%	34.4%
Town Centre - Convenience Outlets	4.9%	5.2%	4.6%
Town Centre - Other Outlets	10.5%	10.6%	10.5%
Town Centre - Residential Units	6.4%	6.5%	6.4%
Town Centre - Service Outlets	30.8%	31.3%	31.9%
Town Centre - Vacant Outlets	10.0%	11.1%	12.1%

## Resource Requirements

The following sections outline the projects and activities that have been identified to deliver the strategy. They are a mix of projects that are already underway, those that are being developed, and others that are perhaps just aspirations at this stage. To reflect this mix, they have been categorised as follows:

- **Under Consideration** – some consideration has been given to the project but significantly more work is required to understand the feasibility of the proposal and to developing the concept;
- **In Development** – feasibility or ongoing development of the project is underway. Some, but not all, of the required funding may be in place; and
- **Committed** – a commitment has been made to deliver the project and the necessary funding is in place.

This document will be fundamental in securing additional funding for those unfunded projects detailed within it, and others that are yet to be identified but are consistent with the overall strategy, by providing the overall framework and context in which the project sits. It is expected that this Delivery Plan will be appended to all future bids for external funding from the range of funding resources available to deliver regeneration in Rhyl, which might include Welsh Government, European Funds, Lottery and other charitable sources.

# WEST RHYL REGENERATION AREA



## Strategy for the Workstream

The area covered by this workstream is illustrated Map 1 – West Rhyl Regeneration Area. The focus of this activity will be to significantly reduce the number of Houses in Multiple Occupation (HMO's) and generally improve the quality of housing and the surrounding environment.

The residential developments that have taken place in West Rhyl in the last few decades have been almost exclusively developed by Housing Associations. We want to break this cycle and work with private sector developers to build new homes that will attract and retain economically active people. These new developments will contain an appropriate mix of affordable and market sale housing, where the affordable housing element is interspersed among and indistinguishable from the market housing. We will also be seeking to ensure that the new housing is energy efficient and affordable to maintain.

We are also seeking to respond to a long-standing community aspiration – evidenced in numerous consultation exercises over the years – to create a new green space in the heart of West Rhyl. The area identified through the analysis and consultation is the block bounded by Aquarium Street, Abbey Street, Gronant Street and John Street, and the funding to deliver this scheme is currently the subject of a bid to Welsh Government's Centrally Retained Capital scheme. If successful, we would seek to develop the potential uses and design of this space with the local community.

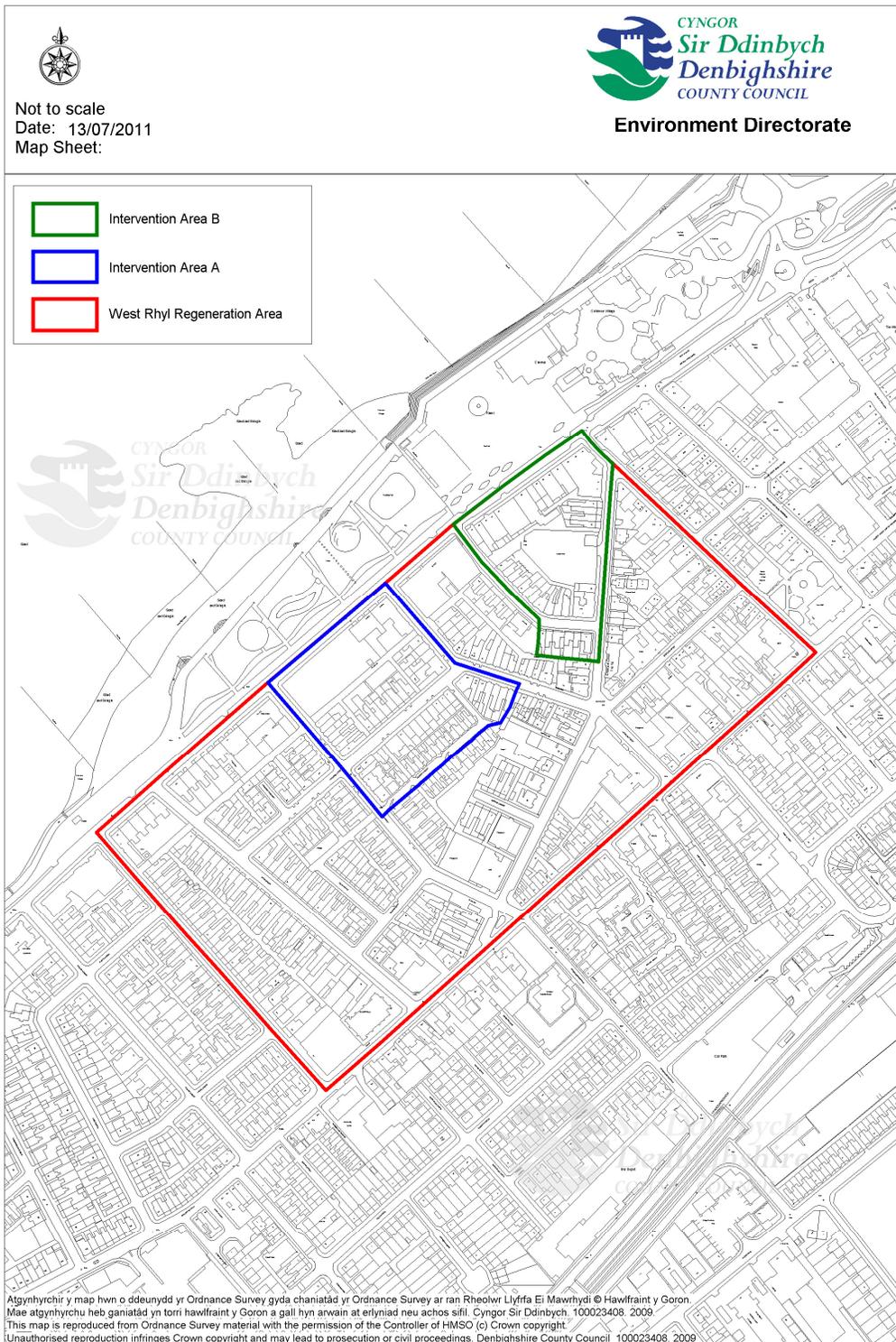
Achieving this will require some additional land to be assembled, which will be achieved through the acquisition and demolition of existing obsolete housing (particularly HMO's) and other "worn-out" buildings. Some acquisition of individual properties has already taken place, but going forward a more strategic approach will be taken whereby we will seek to assemble sites where we have a clear strategy for an end use. Ideally we will be trying to secure sites that are large enough to interest the private sector and create a step-change in the quality and appearance of the area. We will make every effort to secure properties by agreement and relocate homes and businesses to alternative premises where possible, but there may come a point whereby, to achieve the comprehensive acquisition required to secure this (and other) development sites, it may be necessary to use compulsory purchase orders (CPO's).

Given the Conservation Area status of key parts of West Rhyl, selection of buildings for acquisition and demolition will need to be considered in the context of their historical and architectural importance, but balanced with cost of repair/refurbishment and the likelihood of an appropriate and sustainable end use. In order to create a "vibrant" area consideration will also be given to the creation of more mixed use areas, which would include other uses such as offices, leisure and retail, especially in locations adjacent to the town centre. Through this approach we have the opportunity in parts of West Rhyl to restructure the urban fabric, fundamentally changing the look and "feel" of the place.

Perceptions about the appearance and cleanliness of an area are an important factor in the sustainability of an area. Unfortunately, large parts of West Rhyl are currently characterised by poorly maintained buildings, dereliction and vacant sites. This could be compounded in the transition period whilst the strategy is being delivered, so it is vital that we have effective neighbourhood management mechanisms in place to manage this transition and maintain the area to a level that will maintain confidence in the area and secure private sector investment.

We will be investing in the refurbishment of existing housing to improve housing conditions and make homes in the area more energy efficient. We will also be looking to improve the quality of the public realm, which we know has a huge impact on people's perception of an area and consequently on house values the overall "desirability" of the area.

## Map 1: West Rhyl Regeneration Area



## Projects and Activities

<b>Name:</b>		<b>Supplementary Planning Guidance (SPG)</b>
<b>Sponsor:</b>	Graham Boase	A new Supplementary Planning document will be developed and adopted for the area shown in Map 1. This document will create the framework for private and public sector investment in the area, and provide the policy backing for any compulsory purchase orders (CPO's) that may be required. A key element contained in the document will be the principle of creating a new open space in the heart of West Rhyl.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>Intervention Area A Development Brief</b>
<b>Sponsor:</b>	Graham Boase	The area bounded by West Parade, Abbey Street, Gronant Street and John Street (see Map 1) has been identified as a priority area for investment. Building on the framework provided by the SPG, the Development Brief will provide detail about the type of development that will be acceptable in this area. It is within this area that it is proposed to create the new open space. New developments are likely to be focussed around a residential offer, consisting of a mix of some refurbishment of existing properties along with new build developments. There may be an opportunity for a more leisure focussed development such as a new hotel on the promenade frontage. Further property acquisitions are likely in this area to enable delivery of the proposals.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>Intervention Area B Development Brief</b>
<b>Sponsor:</b>	Graham Boase	The area bounded by West Parade, Water Street, Crescent Road and Edward Henry Street (see Map 1) is the other identified priority area for investment. As with the other intervention area, the Development Brief will provide detail about the type of development that will be acceptable in this area. If there is market interest the focus of the redevelopment of this area would have a leisure focus, building on the investment that is currently ongoing at the adjacent Apollo Cinema site, and include a new attraction (eg, laser quest) along with restaurants and cafes. Other uses such as offices and residential would be an acceptable part of the "mix". A significant part of this intervention area has Conservation Area status, so due consideration will need to be made to retaining the character and look of the place. Further property acquisitions are likely in this area to enable delivery of the proposals.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>Business Case Development</b>
<b>Welsh Government Project</b>		In order to deliver the strategy for the West Rhyl Regeneration Area significant additional funds will be required. WG will lead the development of a Business Case for this investment and make a bid to the Welsh Government's Centrally Retained Capital Fund. The bid is expected to be in the region of £15 to £25 million over 4 years, and would include funding for property acquisitions, creation of quality new open space, refurbishment grants for properties that will remain, temporary landscaping of vacant sites, neighbourhood management measures, relocation and support measures, etc.
<b>Committed</b>		

<b>Name:</b>		<b>West Rhyl HMO Quality Improvement &amp; Management</b>
<b>Sponsor:</b>	Graham Boase	West Rhyl has a significant number of HMO's, many of which do not meet current building regulations and have not secured planning permission to convert into properties for multi occupancy use. The area is subject to an additional licensing scheme which provides practical powers to enforce good landlord and management practices. This project proposal seeks to deliver an intensive, focused, stand-alone and outsourced licensing service within the core of the West Rhyl Housing Regeneration Zone, to improve the condition of properties and the quality of management.
<b>Manager:</b>	Glesni Owen	
<b>Committed</b>		

<b>Name:</b>		<b>Denbighshire Supported Living Strategy</b>
<b>Sponsor:</b>	tbc	West Rhyl has a high number of supported living projects (such as support for vulnerable young people. People with mental health issues, etc) reflecting high levels of multiple deprivation as compared to other areas of the County. This has arisen in response to a demonstrable need and demand for such services in the area, but it is clear that additional facilities are not required. In the short-term, to contribute to delivering the strategy and fundamentally changing West Rhyl, we need to ensure that supported service users are able to move on to appropriate, affordable, good quality accommodation in the county. In the longer-term, the successful delivery of the strategy would be expected to lead to a reduction in West Rhyl's concentrations of multiple deprivation and poverty, and to alleviate the problems of large numbers of vulnerable people living in poor quality, low cost accommodation. This ought to lead to a reduction in need and demand for supported housing in West Rhyl and would free up resources to be reallocated elsewhere. This process will continue to be monitored and planned for through the Supported People Team's annual needs mapping exercise and strategic and operational planning cycles. To this end it is proposed to develop a Relocation and Resettlement Strategy which recognised the problems that are being created by the lack of accommodation options outside West Rhyl, and provides a mechanism to ensure that deprivation and poverty are no longer concentrated in one area. This would need to be a county wide strategy.
<b>Manager:</b>	tbc	
<b>In development</b>		

<b>Name:</b>		<b>Neighbourhood Management Strategy</b>
<b>Sponsor:</b>	Tom Booty	Accepting that the process of regenerating West Rhyl will take some years, it is necessary to develop a Neighbourhood Management Strategy so that we have in place mechanisms to support the area and its residents during a time of transition – a time when many properties may have been acquired but are boarded up awaiting refurbishment or redevelopment. The strategy will consider how to treat and manage empty properties and sites, how to support residents and businesses faced with relocation, and how to manage the street environment of minimise the incidence of anti-social behaviour such as vandalism and fly-tipping.
<b>Manager:</b>	Angela Delaney	
<b>Committed</b>		

<b>Name:</b>		<b>Extension of THI Area</b>
<b>Sponsor:</b>	Graham Boase	A revised bid for additional Townscape Heritage Initiative (THI) funding will be submitted in Nov 2011. It is the intention to develop this bid in a way that dovetails with and compliments the strategy for the West Rhyl Regeneration Area (and the Town Centre).
<b>Manager:</b>	Phil Ebbrell	
<b>Under consideration</b>		

<b>Name:</b>		<b>Property Acquisitions</b>
<b>Sponsor:</b>	Tom Booty	Within the Intervention Areas detailed above some further acquisitions are already funded and progressing. This will continue and may include some compulsory purchase activity. We will also be working with Pennaf to explore the possibility of undertaking further strategic acquisitions in these Intervention Areas.
<b>Manager:</b>	Gerald Thomas	
<b>In development</b>		

<b>Name:</b>		<b>Design Commission Wales</b>
<b>Sponsor:</b>	Tom Booty	Given the complexity presented by the issues in Intervention Area B (conservation area status, property ownership issues, poor condition of existing properties, etc) it is proposed to invite the Design Commission for Wales to support the development of the Development Brief for this area. Their involvement would provide a neutral facilitator for what could be some contentious issues, whilst in the longer term their involvement will add credibility to funding bids and attracting developers.
<b>Manager:</b>	n/a	
<b>In development</b>		

<b>Name:</b>		<b>Securing a Development Partner</b>
<b>Sponsor:</b>	Tom Booty	The success of the strategy for the West Rhyl Regeneration Area depends on attracting a developer partner to work with us and ultimately to build out new developments in the area. The work to engage with the development market and build confidence in Rhyl as an area to invest needs to start immediately.
<b>Manager:</b>	n/a	
<b>In development</b>		

<b>Name:</b>		<b>Community Land Trust</b>
<b>Sponsor:</b>	Simon Kaye	As one mechanism to ensure that the local community benefit from the regeneration activity in West Rhyl, it is proposed to explore the possibility of establishing a Community Land Trust (CLT). A CLT is a non-profit, community-based organisation run by volunteers that develops housing or other assets at permanently affordable levels for long-term community benefit. We will work with the officers at WAG to identify a suitable site and develop the concept with the local community.
<b>Manager:</b>	Nikki Jones	
<b>In development</b>		

<b>Name:</b>		<b>West Rhyl Community Gardens</b>
<b>Pennaf Project</b>		There are proposals for an area of currently derelict land behind Gronant Street to create a Community Garden. The site is owned by Pennaf Housing Association who are working in partnership with the local community and Welsh Government officers to create the garden.
<b>Committed</b>		

<b>Name:</b>		<b>13 &amp; 15 Crescent Road</b>
<b>Pennaf Project</b>		This is a Grade II listed Victorian building containing two former residential properties. The building is in public ownership but both houses are currently vacant, and there is a risk of the building condition deteriorating rapidly unless a new use is secured. Pennaf have recently submitted a planning application to convert the building to office use.
<b>Committed</b>		

# TOURISM & THE COASTAL STRIP



## Strategy for the Workstream

The Coastal Strip – from Foryd Harbour to Splash Point - is the focus for tourist related activity in Rhyl. The main appeal of this area is the beach and the associated facilities that are associated with a traditional beach trip – bathing, sandcastles, promenading, amusements, fairground rides, etc. Thus the appropriate target market for tourism in Rhyl is considered to be the family market, and the intention is to build on Rhyl's reputation as a family resort by providing appropriate facilities and activities to sustain and grow this market. The strategy also recognises that the visitor experience is likely to be dominated by day visits rather than the two weeks by the sea of the past, although there are clearly opportunities to tap in to the enormous number of people who stay at the caravan sites in and around Rhyl.

We will be working towards the long-term implementation of the Rhyl Seafront Masterplan, with a short-term focus on improving the quality of the public realm along the coastal strip, and on modest improvements to amenities and to revealing the beach. This will improve the promenade as a place for walking, cycling, relaxation and general seaside experience

At the western end of the Coastal Strip, the planned developments at Foryd Harbour – the new bridge, improvements to harbour facilities and new public spaces – will create a new destination and widen Rhyl's appeal and offer to visitors. With the new cycle bridge the focal point of this development, combined with the number of existing excellent cycle facilities such as Marsh Tracks and the traffic free North Wales Coastal Path, the opportunity to attract new cycle visitors to the area should be maximised.

However, we need to recognise that in the short-term we need to recognise that the scale of redevelopment at this western end of the Coastal Strip – sea defence work, Ocean Plaza development, the bridge and Foryd Harbour developments - is likely to cause a lot of disruption and may actually deter visitors. We need to monitor and manage this effectively. We also need to ensure that the legacy of the major sea defence civil engineering works in this area is a high quality public realm, not merely an engineering solution that further disconnects the beach from the town.

The investment in the Apollo Cinema provides a great opportunity to create a Leisure Zone in this area. In a relatively short timeframe, it should be possible to bring in new high quality restaurants, informal spaces and contemporary leisure amenities that would fit with the existing amusement arcade offer that exists in the area. This could also provide an opportunity to stitch the coast and the town together through the redevelopment for leisure uses of Intervention Area B detailed in the West Rhyl Regeneration Area Workstream.

It is the intention to promote the eastern end of the Coastal Strip - from the Pavilion Theatre to Splash Point – as a place for quieter, more informal activity. Consideration will be given to providing low-key facilities such as beach huts and barbeque spots, along with general environmental improvements. It is in this area that we will also explore the possibility of achieving Blue Flag status for the beach.

Combined with these improvements to the physical environment, there will also be consideration as to how we strengthen Rhyl's Events Programme and the town's ability to host major events. We also need to explore ways to animate the promenade at a smaller scale but on a regular basis, for example with organised children's activities, buskers and street theatre. This will create a new vibrancy to the area, and an ever-changing programme will encourage repeat visits. To achieve this we may also need to implement measures to make the dedicated spaces for performances and events more fit for purpose.

Finally, consideration will be made of how to replace or renew Rhyl's major attractions of the Sun Centre, Pavilion Theatre and Sky Tower, which all require significant investment to maintain a high quality facility that is fit for the 21<sup>st</sup> century. For long-term financial viability, new operating models may be required to provide facilities that operate all year round rather than just in the main tourist season. As such, the facilities will have to appeal to a local market – who will use them in winter and other times when visitor numbers are low – but equally will need to be attractive to visitors at other times, especially during wet or inclement weather periods.

## Projects and Activities

<b>Name:</b>		<b>Promenade Masterplan</b>
<b>Sponsor:</b>	Tom Booty	A Masterplan for the promenade has been developed which outlines how improvements to the visual appearance, pedestrian movement and facilities could be achieved. As and when funding becomes available, we will be implementing elements of this Masterplan. As part of this activity an audit of the promenade will take place to identify and address problems such as litter hotspots, poor quality or obsolete street furniture, and improvements required to buildings. Consideration will also be given to how we can improve links between the promenade and the beach, and how we might reintroduce some beach huts to the east of the Pavilion Theatre. There are also definite plans to create an outdoor gym near to the stone circle in the East Parade area of the promenade.
<b>Manager:</b>	Carol Evans	
<b>In development</b>		

<b>Name:</b>		<b>Rhyl Coastal Defence Works</b>
<b>Sponsor:</b>	Bethan Jones	Works are currently on site to provide new coastal protection works on the eastern side of the River Clwyd. These works are essential to provide adequate flood protection for West Rhyl. This is a major civil engineering project which will be on site for over a year. Consideration is still being given to the final finish to the public realm areas that will be created at the end of this scheme, with the aspiration to continue the style and quality of the Drift Park area.
<b>Manager:</b>	Bob Humphreys	
<b>Committed</b>		

<b>Name:</b>		<b>Ocean Plaza</b>
<b>Scarborough Developments</b>		On the former funfair site bounded by West Parade, Wellington Road and Sydenham Avenue, there is a current planning consent to develop a new Asda supermarket (a relocation of the Kinmel Bay store); a pub and hotel, along with associated residential and office development. The development would also see the construction of a new access road through the site which would allow the pedestrianisation of part of West Parade – an important element of the plans for the new Pedestrian and Cycle Bridge to ensure that a high quality, traffic free cycle route can be created on the approach to the new bridge. Recent discussions with the site owners Scarborough Developments have indicated that they wish to progress with the Supermarket and pub/hotel elements of the scheme, whilst waiting for the market to pick up on the residential and office elements. Denbighshire planners have agreed to this on the basis that all the road infrastructure is put in in this initial phase, and that any undeveloped sites are temporarily landscaped rather than hoarded. At this stage we are still awaiting details form Scarborough Developments with regard to a start date.
<b>In development</b>		

<b>Name:</b>		<b>Foryd Bridge &amp; Harbour</b>
<b>Sponsor:</b>	Bethan Jones	The new pedestrian and cycle bridge is the centrepiece of the £9 million investment going into the Foryd Harbour Area. This iconic new structure will transform the area and create an all important link in the National Cycle Network Route 5 and boost the local tourism economy. The bridge can be raised to allow boats to access the harbour. As well as the bridge, other works in and around the harbour include an extension to the quay wall to create a “safe haven” for boats that may need to wait for the bridge to be raised. A new public square with public toilets and a café is also planned on the western side of the River Clwyd.
<b>Manager:</b>	Sian Price	
<b>In development</b>		

<b>Name:</b>		<b>Marine Lake</b>
<b>Sponsor:</b>	Tom Booty	Proposals exist for further environmental improvements, and consideration is also being given to how the water sports provision can be improved at Marine Lake to enhance its reputation and appeal as a visitor attraction. There is also work progressing to try and achieve Blue Flag status for the Marine Lake. We will continue to explore funding opportunities to implement these proposals.
<b>Manager:</b>	Carol Evans	
<b>In development</b>		

<b>Name:</b>		<b>Coastal Path Links Strategy</b>
<b>Sponsor:</b>	tbc	The proposed new cycle bridge at Foryd Harbour, combined with the number of existing excellent cycle facilities such as Marsh Tracks and the traffic free North Wales Coastal Path, provide the opportunity to attract new cycle visitors to the area. This project will provide a baseline review of cycle facilities in Rhyl, and develop a strategy/action plan for investment to improve the facilities in a way that will maximise the economic benefits of cycle visits.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Apollo Cinema Refurbishment</b>
<b>Apollo Cinemas Project</b>		Apollo Cinemas are refurbishing and extending their cinema adjacent to the Children’s Village. Once completed, the cinema will have five, fully digital theatres, a new bar area overlooking the beach, an extended Foyer with Costa Coffee and Haagen Das concessions, along with an outdoor screen which will be capable of screening major events such as the Olympics, or converted to a use such as an ice rink in the winter.
<b>Committed</b>		

<b>Name:</b>		<b>Sun Centre/Pavilion Theatre Options Review</b>
<b>Sponsor:</b>	Jamie Groves	Although there has been a recent report ( <i>Hyder 2010</i> ) on the Sun Centre and Pavilion Theatre, the significant pressure on public sector finances have resulted in the need to re-examine what the future options are for these facilities. The aspiration remains to retain an all weather, wet leisure, family attraction in Rhyl, and the report will explore the possibility of partnering with the private sector to develop a new or substantially refurbished facility. It is also the aspiration to retain the Pavilion Theatre, but it will be part of the consideration in the report because it is physically linked to the Sun Centre – thus any proposals for the Sun Centre will have a direct impact on the theatre.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>Sky Tower Options Review</b>
<b>Sponsor:</b>	Jamie Groves	The Sky Tower has not opened for the 2011 summer season as a result of health and safety concerns. A report on its condition estimates that it requires repairs/refurbishment in excess of £400,000. Given the scale of the investment required, and the current financial pressure in the public sector, an report is being prepared to examine the options for the Sky Tower in the future.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>The Village – New uses and Occupants</b>
<b>Sponsor:</b>	Tom Booty	The current investment in the Apollo cinema has created the opportunity to consider new uses and occupants for the vacant units on the Children's Village complex. Initial contact has been made with some national restaurant chains with a view to them refurbishing and occupying these units, to create a strong leisure/entertainment offer in this area.
<b>Manager:</b>	Carol Evans	
<b>In development</b>		

<b>Name:</b>		<b>BRAND Initiative</b>
<b>Sponsor:</b>	Tom Booty	BRAND is a European funded initiative with the aim of improving the image and perception of the town. There are proposals for a number of initiatives under this project, including a new web page for Rhyl, a library of high quality, positive images of Rhyl, along with a "visual language" which will be used to provide a consistent and high quality impression of the town.
<b>Manager:</b>	Lisa Walchester	
<b>Committed</b>		

<b>Name:</b>		<b>Marketing the Tourism Offer in Rhyl</b>
<b>Sponsor:</b>	Graham Boase	Consideration is currently being given at a regional level of how North Wales and areas/towns within the area are marketed which may result in some fundamental changes in approach. This may also tie in with the significant changes that have occurred in how potential visitors access information which has seen a big move away from printed material to a more web-based approach. Given these changes, it is crucial that we review and understand how Rhyl will fit in with any new approach to marketing to visitors.
<b>Manager:</b>	Mark Dixon	
<b>In development</b>		

<b>Name:</b>		<b>Brown Signage</b>
<b>Sponsor:</b>	tbc	As we develop and improve tourist attractions in Rhyl, there will be a need to review and improve the brown (tourist) signage both to, and within, the town. For example, the new cycle facilities at Marsh Tracks are not currently featured in any brown signage. Given the current consideration of facilities such as the Sun Centre ( <i>see separate project details</i> ) it may be appropriate to progress this in future years rather than now.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Events Programme</b>
<b>Sponsor:</b>	tbc	Maintaining the current programme of events on the promenade and other areas of the town is a key part of the strategy to animate and improve the attraction of the town to visitors. Consideration will be given to how we can improve this programme with both small and large scale events.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Eyesores</b>
<b>Sponsor:</b>	Graham Boase	There are a number of properties in Rhyl that are in a very poor state of repair and as such are causing significant blight. In order to project a more positive image to Rhyl residents and visitors alike, and a clear strategy will be developed for each of these properties to address the problem and improve the visual appearance of the area. At this stage, the identified eyesore properties are: <ul style="list-style-type: none"> <li>• The Grange Hotel, East Parade</li> <li>• 26 West Parade</li> <li>• 88 West Parade</li> <li>• Costigans, Bodfor Street</li> <li>• Bee &amp; Station, Bodfor Street (<i>see separate project details</i>)</li> </ul> Other properties may be added to this list in due course.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>Water Quality/Blue Flag Status</b>
<b>Sponsor:</b>	Tom Booty	Rhyl does not have Blue Flag status – an indicator of good quality bathing water. Although the water quality at Rhyl is generally good, some samples taken at the mouth of the River Clwyd fail to meet the required standard as a result of some agricultural practices in the Vale of Clwyd. It is the aspiration to try and achieve Blue Flag status for at least some stretches of the beach in Rhyl, and proposed stricter water quality regulations provide a pressing need to progress this as a priority.
<b>Manager:</b>	Carol Evans	
<b>In development</b>		

<b>Name:</b>		<b>Resort Management</b>
<b>Sponsor:</b>	tbc	The management of visitor facilities along the promenade are currently the responsibility of a number of different departments within Denbighshire County Council. It is proposed to review these arrangements to investigate the possibility of bringing the facilities under one management structure, ring-fencing some of the income that is generated through these facilities, and thus enabling a more proactive approach to managing the resort with a resulting enhanced visitor experience.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Wind Farm Information/Interpretation Centre</b>
<b>Sponsor:</b>	tbc	The development of a number of major wind farms off the North Wales Coast – some of which are very visible from Rhyl – provide the opportunity to create an Information/Interpretation Centre somewhere in Rhyl. Such an initiative would need to be developed in conjunction with the private sector, but could provide an added visitor attraction for Rhyl. Options of how this might be delivered and where it could be located will be explored.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

# RETAIL & THE TOWN CENTRE



## Strategy for the Workstream

The Town Centre retains its Victorian architecture and urban fabric, and currently supports a value retail offer and related town centre services. It is challenged by better served, accessible, retail centres in the region, and will be further threatened by new developments at Prestatyn. A comprehensive package of training, enterprise support, physical improvements, marketing and promotion is necessary. The skills and employment dimensions can build on the work of Rhyl City Strategy and on the specialism's provided by Coleg Llandrillo Rhyl. In terms of the physical dimensions, there are a number of key elements.

Firstly, a strategy to improve the quality and management of the physical environment and the activities in the retail core of the town, emphasising the High Street and Queens Street and the connecting streets of West Parade, Sussex Street and Market Street. This should include works to improve the quality of the public realm, but also improvements to maintenance and cleaning regimes to ensure a high quality street environment. In addition, it should also consider how we improve the appearance and maintenance of private properties in the town centre, and generally encourage new private sector investment in town centre properties.

Secondly, there is the concept of creating a "Free Ideas Zone" for the streets at the periphery of the town centre. The aim would be to embrace experimentation and innovation, building on low property and rental values, to encourage entrepreneurs to respond to tourism, retail and business service opportunities. Here we would envisage working with Coleg Llandrillo Rhyl to encourage college students and graduates to create and add to retail enterprise in the town, and to build relationships with new entrepreneurs whose presence in the town will attract others. Consideration will also be given to how we can create use this offer to enhance the tourism appeal of the town centre, attracting visitors who may otherwise stay on the promenade without venturing into the town centre. This type of offer could be complimented by the street market, which will continue to be promoted and improved. The idea would be to create an "independent, alternative" ambiance along the lines of Camden Market in London or Affleck's Palace in Manchester – a unique offer that would not be available anywhere else in North Wales.

Thirdly, there is the longer-term aspiration of the redevelopment of the Queen's Market area as a new shopping centre, offering units of the right size and quality to retain and continue to attract major multiples. This would sustain the core of the town as a well-serviced, attractive, good value shopping centre.

## Projects and Activities

Name:		Town Centre Manager
<b>Sponsor:</b>	Graham Boase	Given the ambitious nature of the strategy for the town centre, combined with the immediate need for improvements and promotion, the appointment of a Town Centre Manager is considered crucial. A partnership approach is required here, involving organisations such as the Town Council, Rhyl Business Group, Rhyl Town Centre Forum and Coleg Llandrillo Rhyl. This will be progressed as a priority.
<b>Manager:</b>	Tom Booty	
<b>In development</b>		

<b>Name:</b>		<b>Environmental Audit of Town Centre</b>
<b>Sponsor:</b>	Mark Dixon	Concerns have regularly been received about the state of the public realm and some of the properties in the town centre. It is proposed to carry out an environmental audit of the town centre to identify problems and the take action. This audit would include consideration of road and pavement condition, litter hotspots and shortcomings in cleansing regimes, along with problems with private properties. Ideally the audit would be carried out by relevant officers from Highways, Public Realm and Regulatory, accompanied by the local ward Member and Town Council Member.
<b>Manager:</b>	Carolyn Roberts	
<b>In development</b>		

<b>Name:</b>		<b>Rhyl Market</b>
<b>Sponsor:</b>	Graham Boase	Continue to promote and develop the market, investing in new stalls to provide a more consistent and quality feel. Work with local community to create a Community Interest Company which would provide training and development opportunities for young people and use the market as a mechanism for encouraging local entrepreneurs.
<b>Manager:</b>	Roly Schwarz	
<b>Committed</b>		

<b>Name:</b>		<b>Brighton Road Environmental Improvements</b>
<b>Sponsor:</b>	Neil Grundy	A new pedestrian access between the Morley Road car park and the town centre is being created through the demolition of a property on Brighton Road and subsequent environmental works. The scheme is scheduled to complete in July 2011.
<b>Manager:</b>	Eric Price	
<b>Committed</b>		

<b>Name:</b>		<b>Bee &amp; Station Office Development</b>
<b>Sponsor:</b>	Mark Dixon	Works to renovate this former pub opposite Rhyl Railway Station are expected to commence autumn 2011. The building will be converted to high quality office business units and is expected to achieve a BREAAAM "Excellent" rating.
<b>Manager:</b>	Carolyn Roberts	
<b>Committed</b>		

<b>Name:</b>		<b>Developing a Town Centre Strategy</b>
<b>Sponsor:</b>	tbc	The rise of internet shopping, out of town retail centres and the growing dominance of supermarkets are presenting all UK Town Centres with major challenges. Rhyl is no different, and to survive and prosper the town must understand what a successful town centre will look like going forward. Inevitably this will mean a greater mix of uses other than retail, with cafes and restaurants, office use and even residential uses all forming part of the new town centre mix. A contraction in the size of the town centre may also need to be explored, along with consideration of how the night-time economy might make a positive contribution. Work is required to develop a more comprehensive town centre strategy, to understand what the town centre could be, and to understand how it could be delivered. This would be developed with key partners such as Coleg Llandrillo Rhyl, Rhyl Business Group and the Town Centre Forum.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Explore Enterprise Zones or Business Rate Holidays</b>
<b>Sponsor:</b>	tbc	As a mechanism to promote the “Free Ideas Zone” on the periphery of the town centre, the idea of creating an Enterprise Zone or Business Rate Holiday Area will be explored. Currently legislation in Wales does not allow for such initiatives, but the issues are currently being considered by WAG. We will continue to be involved and lobby for change in order to provide a key regeneration tool for the town centre.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Review of Parking Provision, Charges and Traffic Flows</b>
<b>Sponsor:</b>	tbc	With a new strategy emerging for the town centre, it is necessary to review the highway infrastructure that currently supports it, and whether this will continue to be appropriate in the longer-term. The review should consider traffic flows and permeability of the town centre; how new developments might be accessed and serviced; the impact of on-street parking on traffic flows and pedestrian environment; the location, size and signage to existing car parks; and a review of parking charges. Because of the nature of the highway network this review would need to extend beyond the boundary of the town centre. and would need to consider the strategy for the West Rhyl Regeneration Area.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Empty Shops Initiative</b>
<b>Sponsor:</b>	Tom Booty	Continue to work with community groups to reduce the negative impact of privately owned empty shops in the town centre, exploring the use of art, temporary uses, and linking this initiative with the concept of creating the “Free Ideas Zone”.
<b>Manager:</b>	Michelle Rendell	
<b>In development</b>		

<b>Name:</b>		<b>Empty Shops - 45 &amp; 47 Water Street, 49 to 55 Queen Street</b>
<b>Sponsor:</b>	tbc	These properties are empty retail units currently in public ownership, and options to secure their reuse need to be considered. One option could be to provide a retail outlet for Coleg Llandrillo Rhyl. This would complement the college’s Retail Skills specialism and provide real-life opportunities for students to experience the retail trade. It would also offer opportunities to sell local produce (potentially linking in with Rhyl City Strategy’s Farm project) and/or items produced by other students at the college. Another option would be to refurbish the properties and then try and attract new businesses such as cafés and restaurants which “fit” with the wider vision. Reuse of these properties could be an important early intervention to create the “Free Ideas Zone”.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Strategy for better use of upper floors</b>
<b>Sponsor:</b>	tbc	As with many town centres, Rhyl would appear to have significant levels of vacancy in the upper floors of retail units. More occupancy in the town centre will bring more vibrancy and activity. Options might include residential, office or more service based activities. Further work is required to understand how the public sector can assist the private sector make more productive use of upper floors.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Queens Market Redevelopment</b>
<b>Sponsor:</b>	tbc	To sustain and improve the position of Rhyl Town Centre and to enhance its viability and vitality, the Local Development Plan (LDP) has identified the Queen's Market site as the appropriate location for a comprehensive redevelopment as a large department store and/or indoor shopping precinct. Whilst market conditions suggest it would be difficult to secure a development partner at the current time, the longer-term aspiration to redevelop this area to help regenerate the town centre remains and so the situation will continue to be monitored.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>New Arriva Office Development</b>
<b>Sponsor:</b>	tbc	On the outskirts of the town centre at the junction of West Kimnel Street and Ffynnongroew Road, Arriva are proposing to develop a new office building opposite their existing bus depot. The site is currently part of a public car park owned and operated by Denbighshire County Council, and would result in the loss of some car parking capacity. The possibility of securing s.106 monies to improve the car park should be explored, and consideration to creating a dedicated cycle link between Rhyl Station and the H bridge adjacent to any new development.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

# HOUSING AND NEIGHBOURHOODS



## Strategy for the Workstream

The aim of this workstream is to maintain and improve neighbourhoods within the whole of Rhyl so that they are attractive and desirable places to live. There is quite a broad scope to this work. A key element will be improving the quality of existing homes through initiatives such as the Welsh Quality Homes Standard and the Housing Renewal Area. But neighbourhoods are more than just housing - the quality, location and connectivity of open spaces is important, as is the provision of good quality services such as schools and health facilities.

In terms of housing, the intention here is to improve the quality of new and existing homes in Rhyl so that the external fabric is sound and looks well, they have modern facilities such as central heating, they are energy efficient and opportunities to generate electricity are maximised. This will mean continuing the programme of stock improvement to both publically and privately owned stock, but also trying to influence the quality of new housing that is provided in the town.

We also need to improve the environment around these homes to create a sense of neighbourhood and community. To achieve this in a time of significant public sector financial constraints, we will need to promote community engagement in civic initiatives to improve local places and amenities, but there are already shining examples of good practice here such as the Brickfields Pond Nature Reserve. Opportunities exist to build a stronger, more coherent network of public open space which would not only provide “breathing spaces” for local residents but also could act as a local transport network for walking and cycling.

In terms of educational facilities, Post-16 and further education are well provided through Coleg Llandrillo Rhyl. However, there are major concerns about the quality and appropriateness of the buildings at Rhyl High School, and as such the main priority for Denbighshire’s Education Department is to secure funding to enable the construction of a new school building. The development of such a project in Rhyl would have major regeneration benefits for the town, most immediately in the opportunities it will create for construction jobs and local suppliers, but in the longer-term in terms of creating a more skilled workforce for the area as the improved facilities impact on the attainment and aspiration of students. The quality of schools is also a major influencing factor in people’s choice of location to live, so a modern building where students achieve good qualifications will be fundamental to the concept of *“recreating Rhyl as a place where people choose to live and stay”*.

For primary education the focus will be on predominately renewing the existing schools which serve the town. This will focus on improving the condition of the school buildings whilst also exploring opportunities for the greater use of the facilities for community use. There will also be a need to ensure that the location and size of the schools reflect the changing needs of the town, in particular ensuring demand meets parental preference and any changes in the demography of the town, particularly arising from new residential development. This may require Denbighshire to consider the creation of a new school to meet sustained growth in pupil numbers.

Facilities in the health sector were boosted recently by the opening of the Healthy Living Centre in West Rhyl, but there remain concerns about the long-term future of the Royal Alexandra Hospital. Given some significant health issues that exist in Rhyl, continued and improved provision of appropriate health facilities will remain a key issue.

There are also issues that relate to specific neighbourhoods within Rhyl. The issues within West Rhyl are so severe that it has a dedicated workstream that has been detailed earlier. However, there are also significant problems of social and economic deprivation in Rhyl's South West ward, and a growing concern about the growth of the older population, particularly within East Rhyl. The strategy must continue to monitor and intervene in these areas to ensure that any issues are well managed and that these neighbourhoods are improved.

## Projects and Activities

<b>Name:</b>		<b>Welsh Quality Homes Standard</b>
<b>Sponsor:</b>	Peter McHugh	In July 2001 the National Assembly approved the National Housing Strategy for Wales 'Better Homes for People in Wales' which set out the Welsh Government's long term vision for housing in Wales. Central to that vision is the expectation that all households in Wales shall have the opportunity to live in good quality homes. To achieve this, the physical standard and condition of existing housing must be maintained and improved to the Standard, which are:
<b>Manager:</b>	tbc	
<b>Committed</b>		<ul style="list-style-type: none"> <li>• A good state of repair</li> <li>• Safe and secure</li> <li>• Adequately heated, fuel efficient and well insulated</li> <li>• Up to date kitchens and bathrooms</li> <li>• Well managed (rented homes)</li> <li>• Located in attractive and safe environments</li> </ul> <p>A recent review has shown that the Plan is going well and that Denbighshire County Council's owned properties will achieve the WHQS by 2012</p>

<b>Name:</b>		<b>Housing Renewal Area</b>
<b>Sponsor:</b>	Graham Boase	The purpose of a Housing Renewal Area is to address improve the quality of private housing, along with associated environmental improvements. Currently there are 2 Housing Renewal Areas in Rhyl:
<b>Manager:</b>	Gareth Roberts	
<b>Committed</b>		<p><u>Rhyl South West/East Renewal Area</u> Declaration of the <b>Rhyl South West/East</b> Renewal Area was in 2001. In August 2011 this Renewal Area will cease.</p> <p>Not all the properties within the declared area were repaired and as such the Council are looking to declare a new area namely Millbank Road, Brighton Road and Church Street. Brighton Road and Church Street are particular priority areas as this Delivery Plan begins to tackle the issues of HMOs further west. Tight controls will be required in order to prevent this area becoming the new "hot spot" for HMOs</p> <p><u>Rhyl West Parade Renewal Area</u> At the time of declaration of this Renewal Area in 2008 the enabling legislation and guidance was the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002. The lifespan of a Renewal Area is now determined by the Local Authority. This Renewal Area will continue until 2013</p>

<b>Name:</b>		<b>Rhyl High School New Build</b>
<b>Sponsor:</b>	Jackie Walley	The basis of this project is construction of a new school building on the existing school playing fields, with the existing building demolished once the new building is completed and operational. The school will be initially for 1,200 pupils with the ability to be expanded to accommodate 1,500 pupils in the future. The key aim of this project is to significantly improve educational attainment – particularly at Key Stage 4. The links between educational attainment and employment prospects are well documented, and we would expect that in the medium to longer-term the increase in educational attainment will translate into more skilled and able workforce, in turn generating new business and entrepreneurial opportunities in Rhyl. We are currently awaiting the outcome of a funding bid to WAG, with a decision expected in late summer.
<b>Manager:</b>	tbc	
<b>In development</b>		

<b>Name:</b>		<b>Ysgol Emmanuel – Victoria Centre Project</b>
<b>School Project:</b>		The premises, formerly known as the Victoria Business Park, were purchased by Ysgol Emmanuel Friends of the School with the intention of extending school and community accommodation and facilities. The building will be used to accommodate a number of complementary and support service activities for the direct benefit of pupils, their families and other members and groups from the immediate school community.
<b>In development</b>		

<b>Name:</b>		<b>Rhyl Cut</b>
<b>Sponsor:</b>	Bethan Jones	The simple premise of the proposal is to create a green and pleasant space for recreation and fishing in what is currently being used as a dumping ground and flood alleviation channel, within a deprived residential area. The project is considered very much a “community” led project and the objectives the project aims to address are
<b>Manager:</b>	Carol Evans	
<b>In development</b>		

- Creating a new community green space for Rhyl, encouraging tourism and economic growth
- Helping to improve health and wellbeing for local inhabitants
- Developing an all inclusive low cost angling facility for local residents and the general public
- Increasing the potential for wildlife enhancement through an improved environment.

<b>Name:</b>		<b>Brickfields Pond Visitor Centre</b>
<b>Sponsor:</b>	Huw Rees	The proposal being considered is the development of a new Visitor Centre at Brickfields Pond in a way that
<b>Manager:</b>	Garry Davies	
<b>In development</b>		

- Eliminates negative environmental impact completely
- requires no non-renewable resources
- Relates people to the natural environment.

The proposal is currently the subject of a feasibility study.

<b>Name:</b>		<b>Rhyl Rugby Club Relocation</b>
<b>Sponsor:</b>	tbc	Rhyl Rugby Club are keen to relocate from their current playing location in the Waen, St Asaph to Rhyl. The Club's strategy is to deliver a plan for the redevelopment of their facilities, both as a centre of excellence for the promotion of the game, and make a significant contributor to the enhancement of community facilities and drawing members and customers from one of the poorest areas in Wales.
<b>Manager:</b>	tbc	
<b>Under consideration</b>		

<b>Name:</b>		<b>Rhyl Little Theatre</b>
<b>Rhyl City Strategy Project</b>		Rhyl City Strategy is currently working with a consortium of local community groups with a view to significantly upgrading the building and improving facilities, and developing Rhyl Little Theatre into a community hub as well as a centre of excellence for performing arts.
<b>In development</b>		

<b>Name:</b>		<b>Sustainable Transport Measures Report</b>
<b>Sponsor:</b>	Mike Jones	Denbighshire County Council, in collaboration with Conwy Council, have commissioned a report to assess the potential for sustainable transport measures (walking, cycling, public transport) across the North Wales Coast Regeneration Area. This report will identify, at concept level, a package of recommended schemes that will be most effective in encouraging sustainable choices for travel to/from and within the area. The report will also identify broad priorities for the implementation of identified interventions and an outline programme for progressing their development and implementation. Once the report is complete in August 2011 the next stage will be to identify and secure funding for implementation.
<b>Manager:</b>	Ben Wilcox-Jones	
<b>Committed</b>		

<b>Name:</b>		<b>H Bridge Cycle Priority Works</b>
<b>Sponsor:</b>	Mike Jones	One of the funding requirements for the new Pedestrian and Cycle bridge across the River Clwyd is that a new cycle crossing of the main line railway is also delivered. Initial proposals centred around an improved crossing at Westbourne Avenue, but subsequent feasibility work has indicated that the cost of a crossing at this point would be prohibitive. An alternative solution, involving signalisation and cycle prioritisation to the H bridge, are now being developed.
<b>Manager:</b>	Ben Wilcox-Jones	
<b>In development</b>		

# DELIVERY ARRANGEMENTS



## Governance

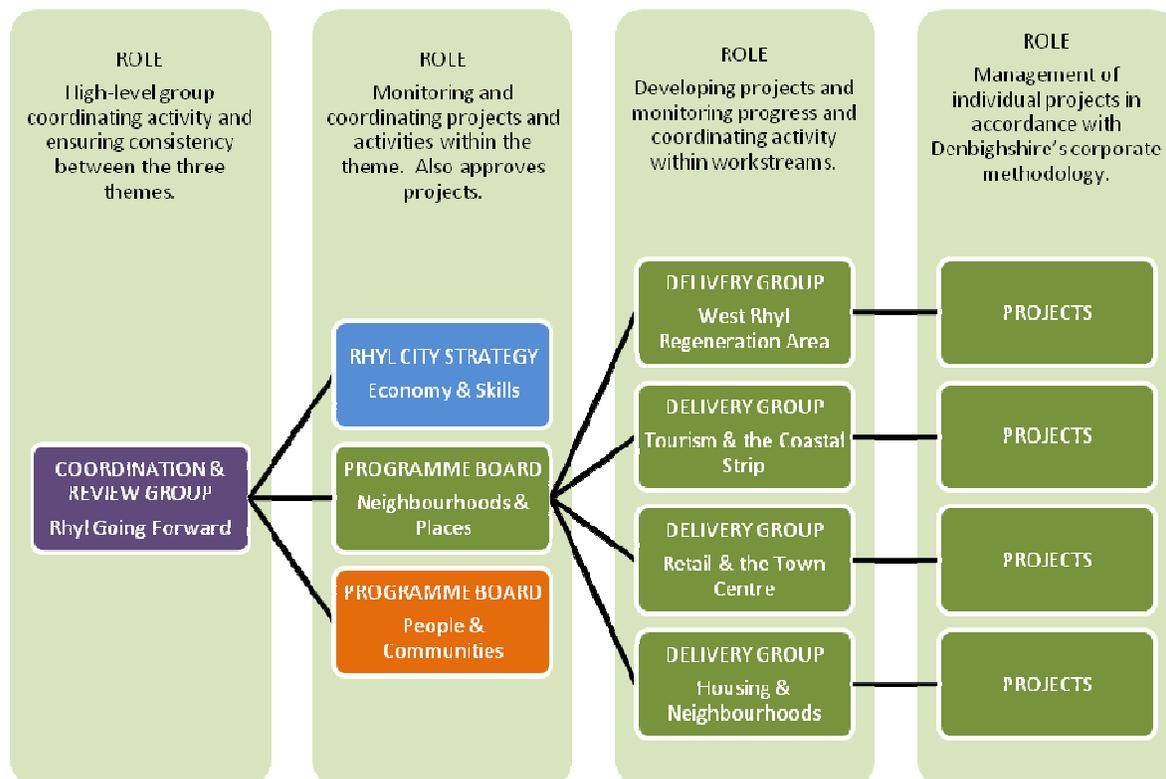
A clear and robust governance structure will be required if we are to successfully deliver the substantial number of projects and activities detailed in this Delivery Plan. There are governance issues at three key levels:

- Within the **Rhyl Locality** itself, where a number of partners, stakeholders and the local community will be involved with developing and approving projects that form part of this strategy;
- Within **Denbighshire County Council**, where projects that are led by the Council will need approval through the relevant Council structures; and
- Within **Welsh Government**, where projects funded with NWCRA money will need approval.

## Rhyl Locality

The model for governance within the Rhyl Locality is illustrated in the diagram below.

### Governance Model for Rhyl Locality – Neighbourhoods & Places



The following groups/structures shown above will be established in the coming months.

## **Projects**

Projects led by Denbighshire County Council will be developed and delivered in accordance with Denbighshire's Corporate Project Management methodology and included on Denbighshire's Corporate Project Register. Projects led by partner organisations or the private sector will be subject to their own internal project management arrangements, but where appropriate will be monitored through Denbighshire's Corporate Project Register to ensure visibility and coordination over the whole programme.

## **Delivery Groups**

It is proposed to establish a series of Delivery Groups which reflect the four workstreams as follows:

- West Rhyl Regeneration Area Delivery Group
- Tourism & the Coastal Strip Delivery Group
- Retail & the Town Centre Delivery Group
- Housing & Neighbourhoods Delivery Group

Individuals with responsibilities for delivering projects will form the core of the Delivery Groups to ensure that there is effective coordination between the projects and activities taking place. This group will also be supplemented by other officers from different organisations who may have a strategic input to make into the group, and by representatives from Rhyl Town Council, Denbighshire County Council's Member Area Group and other relevant community organisations to ensure that there is a local perspective and input into the strategy. It is anticipated that new projects would be developed within these Delivery Groups before going forward to the Neighbourhoods & Places Programme Board for Rhyl locality approval.

Each Delivery Group will have a designated lead officer from Denbighshire County Council who will be responsible for the overall delivery of the workstream strategy and the constituent projects and activities outlined in this document. The individual may also be the sponsor or manager of some of the projects.

## Neighbourhoods & Places Programme Board

This group relates directly to the Neighbourhood & Places theme of the Rhyl Going Forward Strategy. It is primarily concerned with interventions in the physical environment, but with a clear focus on interventions that will:

- address the housing market issues in West Rhyl, where there is an over-supply of HMO's;
- have a direct impact on improving the economic function of the town, particularly in relation to the tourism and retail sectors; and
- bring wider environmental and social benefits to local residents.

The group will monitor and coordinate progress within the Neighbourhoods and Places theme, and will also be responsible for consideration and approval of projects that come forward under this theme. Note that following consideration at this Board projects will also require approval by the relevant organisation that is leading the project, and from the relevant funding body(ies). It is proposed that this group would meet every 6 weeks, and suggested membership of the group is detailed in the table below.

### Proposed Membership of Rhyl's Neighbourhood & Places Programme Board

Name	Post/Role	Organisation
Wyn Roberts	NWCRA – Programme Director	Welsh Government
Bethan Jones	Director – Regeneration & Business Transformation	Denbighshire County Council
Cllr Dave Thomas	Lead Member – Regeneration	Denbighshire County Council
Cllr Dave Smith	Chair – Communities Scrutiny	Denbighshire County Council
Graham Worthington	Chief Executive	Pennaf
Celia Jones	Director	Coleg Llandrillo Rhyl
Representatives (2) (TBC)	Town Councillor	Rhyl Town Council

This Board would be supported by other officers including:

Name	Post/Role	Organisation
Peter James	Space for Living Lead	Welsh Government
Graham Boase	Head of Planning, Regeneration & Regulatory Services	Denbighshire County Council
Steve Parker	Head of Environmental Services	Denbighshire County Council
Peter McHugh	Head of Housing Services	Denbighshire County Council
Tom Booty	Rhyl Going Forward Programme Manager	Denbighshire County Council

## Coordination & Review Group

The main purpose of this group is to ensure that activity within the three themes is consistent and complimentary. It is a high level group reflecting membership from the three themes, but it is primarily an influencing group as project approvals will take place at the next level down. It is proposed that this group would meet quarterly, and suggested membership of the group is detailed in the table below.

One of the key roles of this group could be to oversee the production of an Annual Report which will outline what has been achieved under all the themes in the previous year and provide headlines as to forward activity planned. Producing such a document on an annual basis should help improve coordination and consistency between the three themes.

### Proposed Membership of Rhyl Going Forward Coordination and Review Group

Name	Post/Role	Organisation
Wyn Roberts	NWCRA – Programme Director	Welsh Government
Celia Jones	Director	Coleg Llandrillo Rhyl
Graham Worthington	Chief Executive	Pennaf
Representatives (TBC)	Town Councillor	Rhyl Town Council
Barry Mellor	Board Member	Rhyl City Strategy
Ali Thomas	Project Manager	Rhyl City Strategy
Dr Ian Rees	Deputy Principal	Coleg Llandrillo Rhyl
Representative		Rhyl Community Partnership
Representative		SW Rhyl Communities First
John Watkin	Chief Executive	DVSC
Bethan Jones	Director – Regeneration & Business Transformation	Denbighshire County Council
Cllr Dave Thomas	Lead Member – Regeneration	Denbighshire County Council
Cllr David Smith	Chair – Communities Scrutiny	Denbighshire County Council

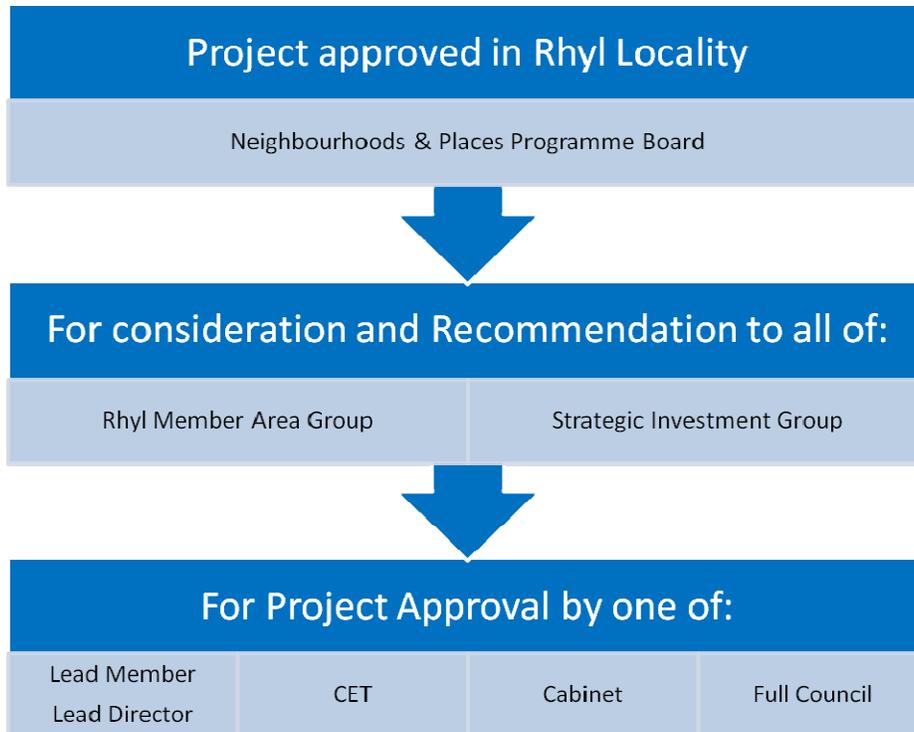
## Denbighshire County Council Project Approval Process

Once they have achieved approval by the Rhyl Neighbourhoods & Places Programme Board, projects sponsored by Denbighshire County Council will require formal approval from the relevant Council committee/group. The process is summarised in the diagram below, but basically every project Business Case<sup>1</sup> will need to be considered by both Rhyl Member Area Group and the Strategic Investment Group - although this process can run concurrently rather than sequentially. Depending on the total financial value of the project, it would then go on to the relevant forum for project approval.

Getting the necessary approvals for projects will be the responsibility of the named Project Sponsor. Careful planning of this process will be required and consideration of the time needed to achieve approvals must be built into the initial project planning process. Once approved by Denbighshire County Council, projects will need to go forward to the relevant funding bodies for consideration, and again the time required for this should be taken into consideration when planning the project.

Projects being sponsored by partner organisations, but that form part of the strategy, will not be required to go through this process, but will be expected to be subject to similar consideration internally within that organisation.

### Project Approval Process within Denbighshire County Council



The specific role of each of the Denbighshire Groups is detailed in the table overleaf.

<sup>1</sup> as per Denbighshire's Project Management Methodology – it is assumed that Project Briefs/Proposals have been approved by default through their inclusion in this Delivery Plan

## Role of Denbighshire Groups

Group	Role
Rhyl Member Area Group	<b>RECOMMENDATION TO RELEVANT APPROVAL FORUM</b> From the perspective of the project's impact on the wellbeing or economic performance to the area and overall fit with the strategy.
Strategic Investment Group	<b>RECOMMENDATION TO RELEVANT APPROVAL FORUM</b> From the perspective of the project's impact on Denbighshire's property portfolio and potential future asset value or liabilities, and the project's financial robustness and the risk it may pose to Council's financial stability.
Lead Director Lead Member	<b>PROJECT APPROVAL</b> For projects with a <u>total</u> capital value of up to £0.5 million
Corporate Executive Team (CET)	<b>PROJECT APPROVAL</b> For projects with a <u>total</u> capital value of up to £1 million
Cabinet	<b>PROJECT APPROVAL</b> For projects with a <u>total</u> capital value of up to £2 million
Full Council	<b>PROJECT APPROVAL</b> For projects with a <u>total</u> capital value of over £2 million

## Welsh Government

Given that a significant number of projects within this Delivery Plan will be applying for Welsh Government funding through the North Wales Coast Regeneration Area (NWCRA), their project approval process is outlined in this section. There are basically two processes which are summarised in the diagram below.

### Approval in Principle



### Approval to Commit



The first process – Approval in Principle – is optional, although it is recommended that most projects seek this approval as it will enable the Welsh Government to effectively plan their expenditure and make the subsequent – compulsory – stage more straightforward.

All projects seeking Welsh Government funding are required to go through the second process – Approval to Commit. For consideration at this stage, projects are been required to:

- Have achieved full planning consent
- Undertaken an Equality Impact Assessment
- Undertaken and Environmental Impact Assessment
- Have been properly risk assessed
- Considered for their impact on State Aid regulations
- Been independently assessed for value for money
- Been tendered

There are likely to be significant costs involved in providing the required amount of information outlined above. This cost would need to be borne by Denbighshire County Council (or other relevant sponsoring body) at risk – a clear incentive for having already achieved Approval in Principle. Most of these costs could be claimed retrospectively if the project is subsequently approved, although it is unlikely that any internal charges between Denbighshire departments would be admissible.

## **Community Consultation and Engagement**

Ongoing consultation and engagement with the community will be a fundamental part of the strategy going forward. Arrangements for consultation and engagement around specific projects will be an integral part of the project's development, and we will try and ensure that each project provides an opportunity for local people to influence, shape, and contribute to implementing change.

In terms of the wider delivery of this strategy, it is the intention to publish an Annual Report detailing progress made, and to coincide the publication of this with an open access public event/exhibition in Rhyl where people will be able to view plans and talk to officers about the delivery of existing projects and development of new ideas.

In addition, we will be investigating appropriate mechanisms for more regular communication with the public over the course of the year. This could take the form of a regular feature in local press or through social networking sites.

**REPORT TO CABINET**

**CABINET MEMBER:** Councillor David Thomas

**LEAD OFFICER:** Gareth Roberts- Housing Renewal Manager

**DATE:** 24<sup>th</sup> November 2011

**SUBJECT:** Renewal Area Status – South West/East Rhyl Renewal Area Phase 2

**1 DECISION SOUGHT**

1.1 For the Cabinet to support the declaration of Renewal Area status for South West/East Rhyl Renewal Area Phase 2.  
(Boundary of the proposed Renewal Area shown in appendix 1)

**2 REASON FOR SEEKING DECISION**

2.1 The South West and East Rhyl Renewal Area was declared in 2001 with a 10 year lifespan. This time has now expired and it is now intended to declare a Phase 2 Renewal Area

2.2 Previously, a programme of investment has resulted in significant improvement in the physical, environmental and social conditions in the renewal area.

2.3 Renewal Area status enables Denbighshire to submit annual bids to Welsh Government for Specific Capital Grant funding

2.4 For example, housing improvements were carried out to 228 properties at a total cost of £8,147,000 of which £1,163,203 was contributed by property owners.

2.5 In addition, considerable environmental improvements have been carried out to boundary walls and rear alleyways. Fly tipping in rear passageways was a notable source of concern for local residents and in some cases this has been resolved through alleygating schemes.

2.6 However, for a number of reasons, Phase1 was unable to tackle all of the work required. In particular a key factor of this renewal area was that three key streets – Brighton Road, Church Street and the top half of Millbank Road were not addressed before the culmination of the phase 1 renewal area

2.7 In view of the above, the intention is to declare the South West and East Rhyl Renewal Area phase 2.

2.8 In order to meet that objective an assessment study has been carried out to establish the condition of the properties and the environment, income levels etc to ensure that the area is appropriate for Renewal Area Status and that the objectives of the Renewal Area can be achieved.

- 2.9 A consultant was engaged to carry out a study of the area with due regard to the Neighbourhood Renewal Assessment (NRA) process which was carried out in accordance with Annex H of the Welsh Government Circular 20/02 - Housing Renewal Guidance.
- 2.10 The NRA has noted that some streets, particularly those outlined above, have some quite different characteristics, and it is these streets that we will be seeking to prioritise within the renewal area.
- 2.11 The purpose of the study has been to seek to set out the case for renewal area declaration in South West and East Rhyl.
- 2.12 The NRA study does provide an opportunity to highlight some of the very complex issues that manifest in these particular streets, many of which stem from the very high proportions of privately rented dwellings, converted flats and HMO dwellings.
- 2.13 The multiple issues of deprivation in this part of Rhyl are abundantly clear from both the Welsh Index of Deprivation data and the housing, health and socio-economic information collected first hand for the NRA.
- 2.14 These streets exhibit particular challenges from a renewal perspective relating to tenure, condition, occupancy and ownership.

The main factors are:

- o poor housing quality
  - o poor energy efficiency
  - o concentration of deprivation
  - o very low incomes and disposable income
  - o poor housing management
  - o minimal ownership or investment in the area
  - o lack of affordable good quality affordable housing
  - o visual impact on perceptions of Rhyl
  - o the need to deter displacement from the west Rhyl regeneration
  - o strategic importance of Church Street, Brighton Road and Millbank Road as routes with considerable throughput
- 2.15 The NRA report is clear that renewal area declaration provides a solid vehicle for securing the future of the streets whilst providing a means to sustain the regeneration in West Rhyl by diverting potential displacement, and improving the housing market offer.
- 2.16 Formal approval is not required from Welsh Government (WG) for the Renewal Area declaration. Once Denbighshire County Council give their support then formal declaration can be made. Copies of our declaration and a future Cabinet report are then sent to WG for their records.

### **3 POWER TO MAKE THE DECISION**

3.1 Regulatory Reform (Housing Assistance)(England & Wales) Order 2002

### **4 RESOURCE IMPLICATIONS**

#### **4.1 Cost Implications:**

Capital funding for the projects will be received from the Welsh Government allocation of Specific Capital Grants for Renewal Areas.

#### **4.2 Staffing / Accommodation Implications:**

None: Contained within existing resources

#### **4.3 IT Implications:**

None: Contained within existing IT

### **5 RISK ASSESSMENT**

#### **5.1 Risks associated with not agreeing the recommendation/s**

Denbighshire will not be able to continue with the projects required to reduce deprivation and regenerate South West/East Rhyl

#### **5.2 Risks associated with agreeing the recommendation/s**

None

### **6 CHIEF FINANCIAL OFFICER STATEMENT**

6.1 The costs for future projects will be funded from WG Specific capital grant and should be contained within existing budgets. The Strategic Investment Group reviewed this project at its meeting on 26 October and agreed to support the bid.

### **7 CONSULTATION CARRIED OUT**

7.1 Housing Enforcement Manager, DCC  
Department Environment, Sustainability, & Housing (Welsh Government)  
Community Enforcement Manager, DCC  
Rhyl Town Council  
North Wales Health Board  
Conservation Architect, DCC  
Townscape Heritage Initiatives, DCC  
Housing Strategy Manager, DCC  
Neighbourhood Management Co-ordinator, DCC

7.2 The stakeholders that were part of the consultations for the study were very supportive of declaration of Phase 2 Renewal Area as the previous renewal area process has been very successful in terms of partnership working and on the ground delivery.

7.3 Capital and Asset Strategy Group have reviewed the proposal and are happy to support.

## 8 IMPLICATIONS

### 8.1 Assessment of Impact on Corporate Priorities:

The Phase 2 Renewal Area is a project within the draft Rhyl Going Forward Strategy and will continue to be the springboard for a number of projects that will have significant positive impact of Denbighshire's Regeneration Priority.

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

The projects will fully support the Vision of the Council through respect by treating customers equally and with fairness through application of the strategy, promoting the positive image of Denbighshire and given the broad regeneration implications have a positive impact on the delivery of the Vision and the Community Strategy.

### 8.3 Assessment of Impact on Climate Change - Mitigation and Adaptation

The actions and recommendations contained in this report will not have any direct impact on the Council's impact on, or ability to mitigate or adapt to climate change. However private sector housing projects within the Renewal area programme will carry out improvements to energy efficiency in accordance with current Building Regulations

### 8.4 Assessment of Impact on NERC Act Biodiversity Duty:

The actions and recommendations contained in this report will not have any direct impact on the Council's duty under the NERC Act

## 9 ACTION PLAN

ACTION	RESPONSIBLE OFFICER / DATE BY WHEN ACTION TO BE COMPLETED	ACTION TO BE REVIEWED & MONITORED BY / DATE TO BE MONITORED
Issue formal declaration of Renewal Area by public notice	Gareth Roberts	
Provide copy of this report and the NRA to the Welsh Government	Gareth Roberts	

## **10 RECOMMENDATIONS**

- 10.1 That Cabinet support the declaration of the Rhyl South West/East Renewal Area – Phase 2 prior to the submission of the NRA to the Welsh Government.



# South West/East Rhyil NRA 2011



Graddfa/Scale: 1: 5000  
Dyddiad/Date: 01/02/2011  
Dalen Fap/Map Sheet: SJ0181SW



Ai gynyhychir y map hwn o ddeunydd yr Ordnance Survey gyda chaniatâd yr Ordnance Survey ar ran Ffioelwr Llyfrfa Ei Mawrhydi © Hawlfraint y Goron.  
Mae atgynhyrchu heb ganiatâd yn torri hawlfraint y Goron a gall hyn arwain at erlyniad neu achos sifil. Cyngor Sir Ddinbych, 100023408, 2011.  
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**Report To:** CABINET

**Date of Meeting:** 22<sup>nd</sup> November 2011

**Lead Cabinet Member:** Councillor Julian Thompson-Hill

**Lead Officer:** Paul McGrady, Acting Head of Finance & Assets

**Title:** Finance Report

**1 What is the report about?**

The report gives a forecast position for the council's revenue budget and performance against the budget strategy for 2011/12 as at the end of October 2011. The report also gives a summary update of the Capital Plan, the Housing Revenue Account and Housing Capital Plan.

In addition, the report brings forward four recommendations from the Strategic Investment Group for approval. Three relate to capital schemes and the fourth is in relation to a proposal to administer specialist technical assistance in relation to bidding for European grant funding.

**2 What is the reason for making this report?**

The report advises members of the latest financial forecasts in order to deliver the agreed budget strategy for 2011/12 as defined in the Medium Term Financial Plan, the Capital Plan and the Housing Stock Business Plan.

**3 What are the Recommendations?**

Members note the latest financial position and progress against the agreed budget strategy.

Members approve the projects recommended by the Strategic Investment Group.

**4 Report details**

The latest revenue budget forecast is presented as **Appendix 1** and shows a net under spend of £483k on council services. There are also variances within some services compared to original forecasts but these are being managed within the services.

Schools are currently forecast to be over spent in total by £446k. Further details of departmental budget performance are shown below. The Housing Revenue Account summary is also included in Appendix 1 for information but this is a separate fund and not part of the council's revenue budget.

**Appendix 2** to this report gives an update showing progress against the savings and pressures agreed as part of the 2011/12 budget setting process. In total, net

savings of £6.359m were agreed and so far, £6.027m (95%) have been achieved with £0.272m (4%) still in progress or being reviewed. The £150k reduction in staff advertising costs is still under review. Service budgets have been reduced by £150k and expenditure to date would suggest that levels are likely to be less than last year but not to the full amount of the saving. Savings in relation to the review of day care provision for older people (£60k) will not be achieved in the current financial year. The review is underway but will not deliver the saving planned for this year. However, the total saving for the project of £120k over two years is thought to be deliverable and the service is confident this year's budget saving can be added to the saving proposed in next year's plan.

The Medium Term Financial Plan made a provision of 5% to cover slippage within the year against the savings proposed. The provision equates to £318k and currently £272k of the savings has yet to be confirmed as delivered. If the savings are delivered the provision will generate a cash surplus within the financial year.

At the end of 2010/11, it was agreed that departments carried forward under spends achieved and these totalled £1.1m. **Appendix 3** to this report shows how the balances have been used in 2011/12.

## **5 How does the decision contribute to the Corporate Priorities?**

Effective management of the council's revenue and capital budgets and delivery of the agreed budget strategy underpins activity in all areas, including corporate priorities.

## **6 What will it cost and how will it affect other services?**

This section of the report is used to highlight any key variances from budget or savings targets, risks or potential additional savings that may arise throughout the year and to give a more general update on the Capital Plan and the Housing Revenue Account.

**Revenue Budget** - The revenue budget for services to the end of October shows a projected under spend of £483k (£492k last month). Departmental details are highlighted below.

The **Finance and Assets** budget is forecast to be balanced in total. However, within this, the **Property Services** budget is facing a considerable pressure on fee income targets as a result of the reduction in the council's capital works budget. The pressure will be contained within the overall service budget.

**Highways & Infrastructure** shows a forecast position of £376k under spent. As reported in detail last month, the department has received in-year cash sums of £278k and made budget savings of approximately £100k so far, in addition to the assumed departmental savings target of £150k and a further £100k in relation to procurement savings on school transport. This in-year position allowed funded capital bid to be submitted in relation to improving salt storage at the Ruthin

Depot (appended as a decision for approval in this report). If the scheme is approved, the in-year under spend will be reduced by £250k.

The savings target of £75k against street lighting as part of the collaboration project is now classed as achieved as a total but the make-up of the saving has been amended as follows:

- £30k based on recharges to Conwy CBC for street lighting services
- £30k replaced by recharges to Conwy for public transport services
- £15k savings brought forward against the collaboration on car parking services (achieved through joint provision of cash collection services)

Savings against the street lighting budget will be reassessed as part of the wider collaboration project and included in the department's savings plan going forward. Work is ongoing as part of the collaboration project to develop a suitable methodology to apportion the savings equitably between Denbighshire and Conwy.

The department continues to make efforts to identify further savings and are confident more can be delivered going forward. For example, there are areas within the works budgets (such as grass cutting) that may generate further savings this year and deliver budget savings next year.

The **Regeneration, Planning & Public Protection** Department has a budget savings target of £200k in 2011/12 and is well on course to achieve this in full. Added to this, presently the Department is forecasting an overall under spend of £13k (£32k last month). Whilst there are presently pressures on two of the larger income streams within the Department (Development Control and Land Charges) totalling £113k, this pressure is more than offset by staffing savings arising from the removal of three posts earlier than anticipated in the collaboration programme. As part of the Council's MTFP for 2012/13 the Department is expected to achieve further savings of £170k and at this early stage it appears to be on schedule to meet this target as long as the current income pressures on Development Control and Land Charges can be addressed in future years.

**Adult Services** budgets are shown as balanced but assume that £455k of Supporting People grant will be used to fund pressures within the year (£398k last month). This was part of the strategy agreed at the service challenge in 2010 to manage in-year cost pressures. However, the subsidy from Supporting People will be reducing and ultimately removed so underlying pressures will have to be addressed in the medium term. The impact of the Welsh Government's Fairer Charging initiative (capping non-residential charges at £50 per week) has seen an increase in demand on services and created a pressure of approximately £500k in the current year. Latest figures of people in long-term residential care indicate that there has been a reduction from the same point last year.

**Leisure, Libraries & Community Development** has an overall budget savings target of £202k and is on track to achieve this in full. After taking account of this target the Department is currently projecting an overall breakeven position but there are a few budget variances that need further comment. One concern is the

continued pressure (£54k) on the Rhyl Pavilion Theatre budget, particularly as the facility is expected to make future budget efficiency savings as part of the Council's MTFP in 2012/13 and 2013/14. Last month, a small pressure on the income target for the new Leisure Card was reported but a concerted drive to recruit new members during October has put this budget back on track. Presently it is hoped to contain these in-year pressures from savings on the Community Buildings budget (this is an expected efficiency saving included in the MTFP for the 2012/13 budget round), from non-recurring savings due to vacant posts only recently being filled in the Youth Service and by utilising the Departmental under spend rolled forward from 10/11.

The **Environment Services Department** has a budget savings target of £541k in 2011/12 and is well on course to achieve this in full. Added to this, the latest forecast is for an overall Departmental under spend of £80k (£111k last month) due to two main factors: one being as a result of an earlier than anticipated staff retirement in the management team and the second results from a redesign of part of the Public Realm service being ahead of schedule in the efficiency programme. Both of these savings feature in the Council's Medium Term Financial Plan (MTFP) going forward.

In addition, the better than expected savings in the new residual waste disposal contracts that came into effect on 1 April 2011 have already achieved the pre-agreed budget saving of £220k put forward as part of the 2011/12 budget round. Some of the in-year waste savings (over and above the £220k 11/12 target) are being used to fund upfront set-up costs required as part of the new waste contract as well as one-off staff termination costs across other areas of the Department. It has previously been agreed that the remaining balance of in-year waste savings (circa £135k this year) will be transferred to the Sustainable Waste Management Grant Reserve for 2011/12. The reserve has been established to dampen the impact of reduced grant funding in future years.

The under spend in **Business Planning & Performance** is primarily related to the budget for the administration of the Cymorth grant. It was agreed at the recent service challenge that this could be reviewed as a possible budget saving in future if the net departmental position continues to show an under spend.

**Schools** – The forecast on schools budgets has moved since the last report from a negative movement on balances of £376k to £446k. Schools with a forecast deficit position are required to submit proposals to achieve a balanced budget. Any net overspend would be funded from positive school balances.

**Capital Plan** – Expenditure to the end of October is £12.3m against a plan of £35.5m for the year. **Appendix 4** shows a summary of the plan and how it is financed and **Appendix 5** gives a brief update on the major capital projects.

Four schemes have recently been presented to the Strategic Investment Group and are recommended to cabinet for formal approval. The schemes are:

**Improvement works to Lon Parcwr Depot, Ruthin.** The proposal will provide improvements to be made to the hard standings, access tracks and surface water drainage for the salt storage site. The general surface conditions are

extremely poor with standing water. These ground conditions contribute to the loss of salt effectiveness with the potential for salt seepage into the adjoining ground and nearby river.

The proposed works will involve the provision of a concrete storage and loading area with adequate surface water drainage and in accordance with Environment Agency guidelines, a connection to discharge salt effluent to the foul sewer. The improvement works will facilitate better working conditions and allow for the future introduction in the use of Safecoat – a process where the salt is covered with molasses which ensures it sticks to the highway and makes the salt more effective in much lower temperatures. The cost of the scheme will be approximately £250k and will be funded by accrued surpluses in the Highways & Transport budget, as reported in detail to cabinet last month.

**North Wales Cycling Centre of Excellence** - This project, run in partnership with Conwy County Borough Council was approved by CET in June 2010. The original proposal consisted of seven initiatives aimed at establishing North East Wales as a 'Tourism Centre of Cycling Excellence'. However, as the scheme has progressed two funding bodies have withdrawn their support. As a result, it is not possible to proceed with plans to upgrade the existing facility at Coed Llandegla.

A revised proposal has now been created to include a new Mountain Bike Skills Track at Marsh Tracks, Rhyl. A revised cost profile has been submitted to Visit Wales, and it is hoped approval will be received in the near future. The overall cost of the projects within Denbighshire will be £730k, with the Council's contribution being £200k. The Council's contribution will be met through Prudential Borrowing funded through the Countryside Service's maintenance budget as the project will be repairing and upgrading a number of rights of way that the Council would have to do anyway.

**Foryd Road Bridge** - A £475k allocation was made as part of the 2011/12 capital bid process to carry out concrete repairs and to re-paint the soffit of the Foryd Bridge. Unfortunately, it has taken longer than anticipated to obtain Environment Agency consent, and this has pushed the scheme further into the winter. This delay has also caused the resultant tenders for the works to be higher than anticipated. Rather than request additional funding in order to proceed, it is proposed to delay the tender process until next spring. It is hoped this will achieve significant savings and reduce the deficit. However the scheme is required to be fully funded before it can commence, and it is therefore proposed to transfer £102k existing funding from the Bridge Strengthening allocation.

This will delay one of the six existing bridge strengthening schemes until 2012/13 subject to further funding being available.

**North and Mid Wales Specialist European Team** - Denbighshire is within the West Wales and the Valleys European Convergence Programme areas. As such, the Council can apply for technical assistance funding to support posts within the authority which provide advice on European project development. The Welsh Government proposed that local authorities, rather than themselves are now best placed to co-ordinate such a technical assistance bid. Following the

above change, Denbighshire will take the specialist European Team role for Wrexham and Flintshire authorities. The overall cost of this revenue project will be £650k and will run until September 2015. No additional resources will be required as the team will be fully funded from external sources.

**Housing Revenue Account (HRA)** – The latest HRA forecast shows a planned in-year deficit of £1.108m against an original budget of £1.025m. The forecast deficit is currently £84k higher than the original budget. The planned in-year deficit arises as £1.3m of revenue budget is to be used to fund capital expenditure as part of the agreed Housing Stock Business Plan for 2011/12. The Business Plan remains viable and based on the latest forecast, the HRA balance carried forward will be £901k (£894k reported last month).

The Housing Capital Plan forecast expenditure remains the same as last month and is forecast to spend £5.196m compared to the budgeted estimate of £5.969m for the year. This is due to the delay in the commencement of a contract for major improvements. This will not delay the achievement of Welsh Housing Quality Standard by the end of 2012 and the lower expenditure has a positive impact financially on the Business Plan. A summary of the latest HRA position is shown in the table below. A more detailed HRA appendix can be presented to cabinet if required.

***Housing Revenue Account & Capital Plan Summary:***

<b><u>Housing Revenue Account Summary 2011/12</u></b>	
<b><u>October 2011</u></b>	
<b>Expenditure</b>	<b>£'000</b>
Housing Management & Maintenance	5,309
Capital Charges	2,632
Subsidy	3,079
Provision for Bad Debts	26
Revenue Contribution to Capital	1,341
<b>Total Expenditure</b>	<b>12,387</b>
<b>Income</b>	
Rents	11,118
Garages	152
Interest	9
<b>Total Income</b>	<b>11,279</b>
<b>In Year Deficit</b>	<b>1,108</b>
<b>HRA Balance Carried Forward</b>	<b>901</b>

<u>Housing Capital Plan</u> <u>October 2011</u>	<u>£,000</u>
Planned Expenditure	5,196
<b>Funded By:</b>	
Major Repairs Allowance	2,400
Revenue Contribution	1,341
Capital Receipts	16
Borrowing	1,439
<b>Total</b>	<b>5,196</b>

## **7 What consultations have been carried out?**

The revenue budget was recommended by cabinet and agreed formally by council after an extensive round of service challenges. The capital plan was approved by council following scrutiny by the Capital & Assets Strategy Group (now called the Strategic Investment Group) and recommendation by cabinet. The Housing Revenue Account has been approved following consultation with elected members and tenant federation representatives.

## **8 Chief Finance Officer Statement**

It is a significant achievement to have already delivered most of the savings target for the year. Those savings that remain as in-progress will continue to be reviewed over the coming weeks to ensure all remain achievable in the current year.

Corporate and departmental financial planning assumptions and forecasts are now more robust. Some departments have begun to forecast under spends as progress is made toward achieving next year's savings targets and additional scope for savings has become apparent in others. Some corporately held budgets for specific provisions that are committed in future years may generate a cash surplus in the current year. It would be prudent to carry the budgeted provision for slippage against agreed savings forward to 2012/13. The use of any in-year surpluses must be carefully considered in relation to the council's Medium Term Financial Plan and in the context of continuing budget pressures.

## **Economic Commentary & Treasury Management Update**

Financial markets continue to be very volatile and this is causing the council major problems. Earlier in the year, the council decided to limit all investments to six months as a prudent measure. More recently, the ratings of a number of UK banks have been downgraded. On 15 November full Council approved amendments to the Treasury Management Strategy to reduce the number of counterparties and the length of investments for the remainder of the year. This will be reviewed again in February when the 2012/13 strategy is approved.

Total borrowing currently stands at £136m at an average rate of 5.73% and total investments are £23.0m at an average rate of 1.60%.

## **9 What risks are there and is there anything we can do to reduce them?**

This is the most challenging financial period the council has faced and failure to deliver the agreed budget strategy will put further pressure on services in the current and future financial years. Effective budget monitoring and control and early reporting of variances will help ensure that the financial strategy is achieved.

Specific risks are apparent when dealing with capital projects and can include expenditure or time overruns, funding issues and other non-financial considerations. A robust approval mechanism and close financial monitoring and reporting, along with effective project management procedures, help to minimise these risks.

The HRA is undertaking a considerable capital investment to improve the housing stock and using borrowing and grants to fund the works. Any borrowing must be affordable and the regular monitoring and annual approval and viability assessment of the Housing Stock Business Plan ensures that this is so.

## **10 Power to make the Decision**

Local authorities are required under Section 151 of the Local Government Act 1972 to make arrangements for the proper administration of their financial affairs.

## Appendix 1

## DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET MONITORING REPORT 2011/12

Forecast as at 31/10/2011	Budget			Projected Outturn			Variance				Variance Previous Report £'000
	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Business Planning & Performance	2,818	-1,867	951	2,778	-1,867	911	-40	0	-40	-4.21%	0
Corporate Governance	2,090	-541	1,549	2,090	-541	1,549	0	0	0	0.00%	0
Finance & Assets	14,712	-7,405	7,307	14,728	-7,421	7,307	16	-16	0	0.00%	0
Highways & Infrastructure	20,211	-9,529	10,682	19,959	-9,648	10,311	-252	-119	-371	-3.47%	-376
Regeneration, Planning & Public Protection	5,678	-1,983	3,695	5,336	-1,654	3,682	-342	329	-13	-0.35%	-32
Adult & Business Services	44,869	-13,135	31,734	44,324	-12,590	31,734	-545	545	0	0.00%	0
Children & Family Services	9,504	-705	8,799	10,058	-1,259	8,799	554	-554	0	0.00%	0
Housing Services	2,150	-1,761	389	1,617	-1,203	414	-533	558	25	6.43%	27
Leisure, Libraries & Community Development	10,312	-4,713	5,599	10,637	-5,038	5,599	325	-325	0	0.00%	0
Strategic HR	1,667	-370	1,297	1,667	-370	1,297	0	0	0	0.00%	0
Customer Services	3,831	-862	2,969	3,831	-862	2,969	0	0	0	0.00%	0
Environment	19,692	-8,265	11,427	19,565	-8,218	11,347	-127	47	-80	-0.70%	-111
Modernising Education	1,326	0	1,326	1,326	0	1,326	0	0	0	0.00%	0
School Improvement & Inclusion	11,243	-6,700	4,543	9,845	-5,307	4,538	-1,398	1,393	-5	-0.11%	0
<b>Total Services</b>	<b>150,103</b>	<b>-57,836</b>	<b>92,267</b>	<b>147,761</b>	<b>-55,978</b>	<b>91,783</b>	<b>-2,342</b>	<b>1,858</b>	<b>-484</b>	<b>-0.52%</b>	<b>-492</b>
Corporate	42,922	-36,651	6,271	42,922	-36,651	6,271	0	0	0	0.00%	0
Precepts & Levies	4,549	0	4,549	4,549	0	4,549	0	0	0	0.00%	0
Capital Financing	12,104	0	12,104	12,104	0	12,104	0	0	0	0.00%	0
<b>Total Corporate</b>	<b>59,575</b>	<b>-36,651</b>	<b>22,924</b>	<b>59,575</b>	<b>-36,651</b>	<b>22,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
<b>Council Services &amp; Corporate Budget</b>	<b>209,678</b>	<b>-94,487</b>	<b>115,191</b>	<b>207,336</b>	<b>-92,629</b>	<b>114,707</b>	<b>-2,342</b>	<b>1,858</b>	<b>-484</b>	<b>-0.42%</b>	<b>-492</b>
<b>Schools</b>	<b>66,797</b>	<b>-6,846</b>	<b>59,951</b>	<b>67,243</b>	<b>-6,846</b>	<b>60,397</b>	<b>446</b>	<b>0</b>	<b>446</b>	<b>0.74%</b>	<b>-150</b>
<b>Total Council Budget</b>	<b>276,475</b>	<b>-101,333</b>	<b>175,142</b>	<b>274,579</b>	<b>-99,475</b>	<b>175,104</b>	<b>-1,896</b>	<b>1,858</b>	<b>-38</b>	<b>-0.02%</b>	<b>-642</b>
<b>Housing Revenue Account</b>	<b>12,327</b>	<b>-11,302</b>	<b>1,025</b>	<b>12,387</b>	<b>-11,279</b>	<b>1,108</b>	<b>60</b>	<b>23</b>	<b>83</b>	<b>8.10%</b>	<b>90</b>

\* Note 1

\* Note 2

\* Note 3

\* Note 1 - variances between income and expenditure include £455k of in year use of Supporting People grant to fund pressures.

\* Note 2 - budget adjustments are required to account for new Families First Grant.

\* Note 3 - budget adjustments required to account for changes in funding streams and costs.

<b>Medium Term Financial Plan Update 2011/12</b>				
<b>Update to 31/10/2011</b>				
<b>Ref</b>	<b>Action</b>	<b>Status</b>	<b>Saving £'000</b>	<b>Total £'000</b>
<b>General</b>				
A1	Workforce Budget Reduction 1%	Achieved	125	
A4	Reduce staff advertising	Review	150	
A5	Procurement savings	Achieved	200	
A7	Costs of Democracy	Achieved	25	
A8	Review of Senior Management & Exec PAs	Achieved	365	
A9	Reduce budget for Major Events	Achieved	40	
DS1	Reduction in School Roles	Achieved	340	
DS2	Removal of Unused School Pay Budget Provision	Achieved	620	
G1	Removal of one-off Budget 2010/11	Achieved	2,185	4,050
<b>Asset Review</b>				
B1	Office accommodation	Achieved	80	80
<b>Support Services Review</b>				
C1	HR review	Achieved	50	
C12	Insurance Tender	Achieved	50	
C2	Property services - phase 1	Achieved	100	
C3	Legal services - phase 1	Achieved	42	
C4	Democratic support	Achieved	52	
C5	ICT/IM	Achieved	131	
C5	ICT/IM	In Progress	14	
C6	ICT/IM	In Progress	126	
C7	Finance - Financial Management	Achieved	70	635
<b>Service Challenges</b>				
<b>Leisure, Libraries &amp; Community Development</b>				
Da1	Leisure services- Management System	Achieved	40	
Da2	Back office co-location	Achieved	20	
Da5	Remove subsidy by increasing income	Achieved	50	
Dk2	Merger of N Wales Bibliographic Services	Achieved	20	
Dk3	Running Costs / Income	Achieved	27	
Dk4	Family Info and Archives review	Achieved	35	
Dk5	Review of housesbound service	In Progress	10	202
<b>Environmental Services</b>				
Db11	Outsource Propogation	Achieved	30	
Db13	Cemetaries charging -	Achieved	34	
Db16	Countryside staff reduction	Achieved	24	
Db17	Tourism Service Redesign	Achieved	20	
Db18	Regeneration Service Redesign	Achieved	23	
Db2	Renegotiate recycle and disposal contracts	Achieved	220	
Db5	Regional Waste Project Procurement Budget	Achieved	94	
Db8	Reduce Overtime (Street Cleansing)	In Progress	20	
Db9	Fleet Efficiency	Achieved	50	
Db1/12	Other	Achieved	26	
Db14	WAG Waste Target Pressures	Achieved	-247	
Db15	Free School Meals Cost Pressures	Achieved	-130	164
<b>Planning, Regeneration &amp; Regulatory Services</b>				
Dc1	Review of Regeneration	Achieved	40	
EC21	Review Pest Control	Achieved	30	
EC22	Review Development Control	In Progress	20	
EC25	Review of CCTV service	Achieved	20	
EC26	Review of Pollution Control	Achieved	30	
EC27	Review of Trading Standards	Achieved	60	200

Base budget reduction applied to staffing budgets.  
Base budget reduction applied - reviewing to check actual expenditure in 2011/12.  
Includes savings on e-tendering school transport contracts and new insurance contract.  
Reduction in cabinet membership etc.  
Based on removal of 3 senior management posts and 2 PA posts.  
Base budget reduction.  
Based on forecast reduction in pupil numbers.  
Removal of single status funding.

Savings in relation to Trem Clwyd and Fronfaith.

Ongoing savings re HR Direct and impact of restructure, inc saving on 1 management post.  
New contract has delivered savings. Part of the saving included in procurement target above.  
Savings through restructure - redundancy and reduction in use of agency staff.  
Removal of a solicitor's post  
Removal of a manager's post  
Four redundancies as part of reorganisation of the department  
Dependent upon wider use of Proactis to allow a further post to be declared redundant  
Procurement/consolidation of equipment - will be achieved but need to prove later in the year.  
Removal of 2 posts in creditor payments

New booking system and membership scheme  
Savings in admin as sections move to one location  
General increases in income from various sources  
Libraries  
Libraries - review of cleaning and caretaking costs  
Libraries  
Libraries

Open spaces - included restricted use of nursery for bedding plants as well as outsourcing  
Increase charges over inflation  
Post reduction Senior Admin Officer  
Saving of PA post.  
Savings from redefinition of roles, lower numbers and integrations with public realm and leisure.  
New recycling contract  
Reduction in project budget as it comes live  
Introduction of flat time for weekends and review of hours allocated to specific jobs  
Hired vehicles replaced by in-house  
Pressure is as originally forecast.  
Pressure is as originally forecast.

Staff reductions as a result of restructuring - includes elements of a management post  
Part of collaboration project - one post gone on EVR  
Officer on long term sabbatical, not replaced.  
Review of shift patterns and overtime.  
Part of the same project as noted against Pest Control (B Roberts)  
Part of collaboration - senior management posts shared with Conwy.

		<u>Status</u>	<u>Saving £'000</u>	<u>Total £'000</u>	
<b>Highways &amp; Infrastructure</b>					
Dd1	Road Safety	Achieved	45		Various small savings due to use of traffic signals, anti-skid surfaces, etc.
EC11	Street Lighting	Achieved	30		Based on work recharged to Conwy under collaborative structure.
	Public Transport	Replacement	30		Saving based on work recharged to Conwy under collaborative structure.
	Car Parking	Replacement	15		Part of the saving on collaborative parking arrangements brought forward from 12/13
EC14	Street Works	Achieved	20		Savings on admin/standardisation of policies etc Including fees for skips, increasing inspection/charges
EC16	Winter Maintenance	In Progress	10	150	
<b>Adult &amp; Business Services</b>					
Df1	Cefndy Healthcare	Achieved	60		Gradual removal of council subsidy
Df10	Restructure part of service	Achieved	53		Removal of one service manager post
Df16	Administration Rationalisation	Achieved	47		Reduction of administrative support as part of wider review
Df17	Systems Thinking and Vacancy Control	Achieved	40		Removal of long-term vacancies and introduction of new locality structure
Df19	Workforce Development Review	Achieved	30		Changes to qualifying routes for social work trainees - more use of part-time OU courses plus Gd 8 post (60%) b
Df6	Day care - review and rationalise	Deferred	60		Will be delivered in full next year (£120k)
Df8	Impact of investment in reablement	In Progress	75		Investment in reablement packages (intensive home care) to avoid residential care. On target to be achieved.
Df9	Residential Care - Impact of Extra Care	Achieved	60		Saving is around the differential between residential care cost and extra care - up to £150 per week.
Df99	Compensating savings within the services	In Progress	451		Pressure reduced by £115k as PMDF grant has been paid in 2011/12
Df5,12-15	Other	Achieved	51		Includes savings through Telecare, re-ablement and reduction in contribution to Mental Health Partnership
P1/4/6	Loss of Grant	In Progress	-179		Loss of grant figure reduced by £115k as noted above.
P2/3/5	Demographic Change	In Progress	-272	476	Impact being dampened in 2011/12 by use of Supporting People grant funding.
<b>School Improvement &amp; Inclusion</b>					
Dh1	Service Restructure	Achieved	261	261	Includes the removal of 4.5 posts.
<b>Children &amp; Family Services</b>					
Dj1	Management Changes	Achieved	105		Review of senior posts - includes removal of two senior manager level posts.
Dj10	TAPP Team change in funding	Achieved	93		CHC funding from the NHS has replaced the base budget for the team - long term funding.
Dj3/6/9/13	Other Savings	Achieved	56		Includes £35k budget for projects that have now finished (inc merger etc), plus savings to therapy service
Dj5	Re-shaping Supervised Contact Service	In Progress	33		Costs have been brought down but there is still a pressure hence marked as in progress.
Dj2	Admin Rationalisation	Achieved	40		Deleted one vacant admin post and one further post will be redundant this year.
Dj20	Legislative	In Progress	-14		Increased costs resulting from Southwark Judgement - more likely to be £20k.
Dj16/17	Social Worker & Staffing Pressures	In Progress	-117		Pressure has reduced because of vacancies but offset by an increase in fostering pressure.
Dj18	In-house Fostering	In Progress	-62		Pressure has increased from the original estimate.
Dj19	Direct Payments	In Progress	-24	110	Pressure is as expected.
<b>Housing Services</b>					
Dz1	Various small savings	In Progress	31	31	Numerous small savings. Will be confirmed following review of total housing budget, including the HRA.
<b>Total Savings 2011/12</b>				<b>6,359</b>	
<b>Summary:</b>			<b>£'000</b>	<b>%</b>	
Savings Achieved/Replacement			<b>6,027</b>	<b>95</b>	
Savings In Progress/Being Reviewed			<b>272</b>	<b>4</b>	
Savings Not Achieved/Deferred			<b>60</b>	<b>1</b>	
Total			<b>6,359</b>		

**Appendix 3**

<b>Allocation of Service Underspends Brought Forward 2010/11</b>			
	<b>Brought Fwd £k</b>	<b>Committed £k</b>	<b>Comments</b>
<b>Business Planning &amp; Performance</b>	<b>90</b>	6 20 47 17 <b>90</b>	Cymorth Grant Adjustment Residents Survey Change Management Project Management
<b>Legal &amp; Democratic</b>	<b>51</b>	25 26 <b>51</b>	Funding Agency Fees Translation Pressures
<b>Finance &amp; Assets</b>	<b>89</b>	20 20 49 <b>89</b>	Redundancy costs Sickness Cover Pressures on Fee Income
<b>Highways &amp; Infrastructure</b>	<b>198.5</b>	53 78 25 5 20 17.5 <b>198.5</b>	Street Lighting System Fleet - Fuel Mgt System etc Pressure on Car Park Income Emergency Planning Resilience Forum Coast Protection Portacabin Bodelwyddan
<b>Planning &amp; Public Protection</b>	<b>133.4</b>	<b>133.4</b>	Termination costs associated with savings
<b>Former Tourism &amp; Regeneration Dept</b>	<b>71</b>	25 19 10 17 <b>71</b>	Dampen Impact of Loss of Grant (Countryside) Rhyl Attractions Development Llangollen Pavilion Planned Mtce Redundancy costs
<b>Leisure, Libraries &amp; Community Devt</b>	<b>35</b>	<b>35</b>	Reduce Pressure on Rhyl Pavilion
<b>Strategic HR</b>	<b>12</b>	<b>12</b>	Contributing to overall net balanced budget
<b>Modernising Education</b>	<b>109</b>	50 59 <b>109</b>	Redundancy Costs Software Costs
<b>School Improvement &amp; Inclusion</b>	<b>298</b>	181 33 84 <b>298</b>	Redundancy Costs School Revision Courses Consultancy/Secondments
<b>Total</b>	<b>1086.9</b>	<b>1086.9</b>	

**Denbighshire County Council - Capital Plan 2011/12 - 2014/15**

**Position as at October 2011**

**APPENDIX 4**

		2011/12	2012/13	2013/14	2014/15
		£000s	£000s	£000s	£000s
<b>Capital Funding:</b>					
<b>1</b>	<b>General Funding:</b>				
	Unhypothecated Supported Borrowing	6,262	6,821	3,887	3,693
	General Capital Grant	3,564	1,839	1,747	1,660
	General Capital Receipts	2,586			
	Earmarked Capital Receipts	276	32	0	0
		12,688	8,692	5,634	5,353
<b>2</b>	<b>Prudential Borrowing</b>	10,250	1,800	3	300
<b>3</b>	<b>Reserves and Contributions</b>	608	1,019	0	0
<b>4</b>	<b>Specific Grants</b>	12,964	7,897	2,659	549
	<b>Total Finance</b>	36,510	19,408	8,296	6,202
	<b>Total Estimated Payments</b>	-35,537	-13,477	-2,662	-849
	<b>Contingency</b>	-973	-1,000	-1,000	-1,000
	<b>Earmarked Contingency</b>				
	<b>Unallocated Reserve</b>	0	0	0	0
	<b>Funding available</b>	0	4,931	4,634	4,353

## Appendix 5 Major Capital Projects Update

### Rhyl Coastal Defence

Budget	£10.0m
Funding	WAG Grant
Expenditure to Date	£3.990m
Comments	<p>This 100% Welsh Government funded £10m coastal defence scheme will reduce the flood risk to some 2,000 properties in West Rhyl. Approval for £7.04m of works for phases 1 &amp; 2 has been given by the Welsh Government. These are the works to the inner harbour and river training wall.</p> <p>The works are underway and are anticipated to be complete by May 2012.</p> <p>Approval for phase 3 of the works, the proposed stepped revetment towards the drift park is still awaited. The Welsh Government has asked the Council to review the flood risk and calculate the most economic solution to reducing the flood risk. This is likely to be a rock revetment.</p> <p>The Welsh Government have advised that should the Council decide to build a promenade, as originally proposed, the additional cost would need to be met by the Council.</p> <p>It looks increasingly likely that phase 3 will not be completed as part of the initial period of works, and the Welsh Government have asked for costs to complete phase 1 &amp; 2 in isolation from phase 3. The cost of completion of the first two phases is likely to be higher than planned but it is anticipated that the Welsh Government will fund the additional costs.</p> <p>The scheme is 100% funded by the Welsh Government until March 2012. Any costs incurred beyond this date will require a contribution from the Council. However, it is hoped to incur the majority of phase 1 &amp; 2 costs before March 2012.</p>
Forecast Expenditure 11/12	£6.034m

### Foryd Development

Budget	£9.94m (inc Revenue £413k)
Funding	WG, WEFO and Sustrans grants
Expenditure to Date	£0.881m
Comments	<p><b>Summary</b></p> <p>A full report was presented to Council on 15 November and the project was approved for inclusion in the Capital Plan.</p>
Forecast Expenditure 11/12	A re profile of the project will be undertaken in December 2011.

## Apollo Cinema

Budget	£2.5m
Funding	£1.2m SRA Grant, £1.1m Private Finance , £0.200m DCC
Expenditure to Date	£1.314m (DCC & SRA)
Comments	<p>The Apollo Cinema project is now complete apart from snagging items. The cinema opened for business on 15 August 2011.</p> <p>The Rhyl Regeneration Team are hosting a 'Developers Day' at the cinema on 17 November where officers will outline some of the projects under development with the intention of stimulating further private sector investment, particularly in the immediate vicinity of the cinema, and emphasising how the fortunes of the cinema have improved following their investment.</p>
Forecast Expenditure 11/12	£0.950m (DCC & SRA)

## Property Acquisition & Demolitions

Budget	£2.9m
Funding	£1.9m SRA Grant ; DCC Prudential Borrowing £1,025k
Expenditure to Date	£2.2m
Comments	<p>Council have previously approved the purchase of a number of properties in Rhyl with a view to demolition and the provision of public realm works:</p> <p><b>88 West Parade</b> The Council has acquired the freehold of this property following Compulsory Purchase. It is anticipated that demolition of the property will take place during January/February 2012.</p> <p><b>24 West Parade</b> Terms have been agreed for the acquisition of the freehold, and exchange of contracts is imminent. Completion is expected by the end of November 2011.</p> <p><b>26 Abbey Street</b> Transfer of ownership to the Authority proceeding.</p> <p><b>28 and 30 Abbey Street</b> Both properties are now in the ownership of the Council. Preparatory survey work is underway with a view to demolitions taking place during January/February 2012.</p>
Forecast Expenditure 11/12	£1.2m

## Highways Programme Works

Budget	£5.87m
Funding	£5.87m Prudential Borrowing
Expenditure to Date	£2.0m
Comments	<p>An allocation of £5.87M was made to progress highways capital works as part of the 2011/12 Capital Bid process.</p> <p>A regular update on the progress being achieved is regularly produced by the Head of Highways and Infrastructure. The latest update (No 6) was sent out to all Councillors and SLT on 1 November 2011.</p>
Forecast Expenditure 11/12	£5.87m

**AGENDA ITEM NO: 9****CABINET: FORWARD WORK PROGRAMME**

<b>13 DECEMBER 2011</b>	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Ruthin Town Plan	Councillor D A J Thomas M Dixon
DCC & CCBC Highways and Infrastructure endorsement of the consultation process	Councillor S Frobisher B E Jones /
Monitoring Performance Against the Corporate Plan	Councillor H H Evans T Ward
Scala Cinema and Arts Centre: Update	Councillor P A Dobb P McGrady / J Groves
Routine reporting on Personnel	Councillor P J Marfleet Linda Atkin
Budget Report	Councillor J Thompson Hill P McGrady
Estyn	Councillor E W Williams J Walley / Sian Thomas
Leisure Development Partner Appointment	Councillor M M Jones J Groves
Denbigh Town Plan	Councillor D A J Thomas M Dixon
Phase II Construction of the Foryd Harbour Walking and Cycling Bridge	Councillor S Frobisher / Councillor D A J Thomas S Davies / Bob Humphreys
HR / People Strategy	Councillor P J Marfleet L Atkin
Recommendations from Scrutiny Committees	Scrutiny Coordinator
<b>24 JANUARY 2012</b>	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Prestatyn Town Plan	Councillor D A J Thomas M Dixon
Budget Report	Councillor J Thompson Hill P McGrady
Regional Commissioning Procurement and Monitoring Hub Project	Councillor P A Dobb / Councillor M M Jones Sally Ellis
New Work Connections: Training and Education – Procurement of accredited training courses across the project – up to 1620 people could be involved in the training e.g. a one day confidence building course or an NVQ Level 4 course	Councillor P A Dobb Gwynfor Griffiths / Melanie Evans / Carina Edwards 708307
Adoption of the Full Business Case for the North Wales Regional School Effectiveness and Improvement Service	Councillor E Williams / H Williams
Recommendations from Scrutiny Committees	Scrutiny Coordinator

<b>21 FEBRUARY 2012</b>	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Rhuddlan Town Plan	Councillor D A J Thomas M Dixon
St Asaph Town Plan	Councillor D A J Thomas
Recommendations from Scrutiny Committees	Scrutiny Coordinator
<b>20 MARCH 2012</b>	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Corwen Town Plan	Councillor D A J Thomas M Dixon
Llangollen Town Plan	Councillor D A J Thomas M Dixon
Monitoring Performance Against the Corporate Plan	Councillor H H Evans T Ward
Supporting People Strategy Update and Operational Plan 2012 – 13	Councillor P A Dobb Gary Major
Recommendations from Scrutiny Committees	Scrutiny Coordinator
<b>24 APRIL 2012</b>	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Recommendations from Scrutiny Committees	Scrutiny Coordinator