



At: Gadeirydd ac Aelodau'r Pwyllgor  
Archwilio Perfformiad

Dyddiad: Dydd Gwener, 12 Hydref  
2012

Rhif Union: 01824 712554

ebost: dcc\_admin@denbighshire.gov.uk

Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **PWYLLGOR ARCHWILIO PERFFORMIAD, DYDD IAU, 18 HYDREF 2012** am **9.30 am** yn **YSTAFELL GYNHADLEDD 1A, NEUADD Y SIR, RHUTHUN.**

Yn gywir iawn

G Williams  
Pennaeth Gwasanaethau Cyfreithiol a Democraidaidd

## AGENDA

### RHAN 1 – GWAHODDIR Y WASG A'R CYHOEDD I FYNYCHU RHAN HON Y CYFARFOD

#### 1 YMDDIHEURIADAU

#### 2 DATGAN BUDDIANNAU

Yr Aelodau i ddatgan unrhyw fuddiannau personol neu fuddiannau sy'n rhagfarnu unrhyw fusnes i'w ystyried yn y cyfarfod hwn.

### **3 MATERION BRYN FEL Y'U CYTUNWYD GAN Y CADEIRYDD**

Hysbysiad o eitemau y dylid, ym marn y Cadeirydd, eu hystyried yn y cyfarfod fel materion brys dan Adran 100B(4) Deddf Llywodraeth Leol 1972.

### **4 COFNODION Y CYFARFOD DIWETHAF (Tudalennau 5 - 12)**

- (i) Derbyn cofnodion y Pwyllgor Craffu Perfformiad a gynhaliwyd ar 6ed Medi, 2012 (copi'n amgaeedig).
- (ii) Derbyn cofnodion cyfarfod arbennig y Pwyllgor Craffu Perfformiad a gynhaliwyd ar 20fed Medi, 2012 (copi'n amgaeedig).

### **5 ADOLYGIAD DARPARIAETH CYFNOD SYLFAEN A CHANLYNIADAU DATA CYFNOD SYLFAEN, ASESIAU CA2 A CA3 (Tudalennau 13 - 32)**

Ystyried adroddiad gan y Cyfarwyddwr Corfforaethol: Cymunedau (copi'n amgaeedig) yn amlinellu canfyddiadau'r Cyfnod Sylfaen a chanlyniadau darpariaethol arholiadau ac asesiadau athrawon.

**9.35 a.m.**

### **6 ADOLYGIAD FFORMIWLA ARIANNU YSGOLION SIR DDINBYCH (Tudalennau 33 - 70)**

Ystyried adroddiad gan y Rheolwr Cynllunio ac Adnoddau (copi'n amgaeedig) yn manylu'r cynigion ymgynghorol ar gyfer Fformiwla Ariannu newydd Ysgolion Sir Ddinbych mewn ysgolion prif ffrwd ac ysgolion arbennig. (Mae Atodiad 2 i'r eitem hon yn gyfrinachol).

**10.10 a.m.**

## **EGWYL GYSUR**

### **7 DIWEDDARIAD AR GYDYMFFURFEDD CYNLLUNIO (Tudalennau 71 - 98)**

Ystyried adroddiad gan Bennaeth y Gwasanaethau Cynllunio, Adfywio a Rheoleiddio (copi'n amgaeedig) yn amlinellu'r adnoddau cyfreithiol ac adnoddau eraill sydd ar gael i'r Tîm Gorfodi Cynllunio a'i berfformiad o ran cyflwyno gwasanaeth

**11.00 a.m.**

### **8 SAFONAU PERFFORMIAD A DDATGELWYD TRWY'R BROSES GWYNION (Tudalennau 99 - 106)**

Ystyried adroddiad gan y Swyddog Cwynion Corfforaethol (copi'n amgaeedig) yn rhoi dadansoddiad o'r adborth a dderbyniwyd trwy bolisi adborth Sir Ddinbych 'Eich Llais' ar gyfer Chwarter 1, 2012/13, ac yn amlygu gwaith sydd ar y gweill i wella perfformiad.

**11.35 a.m.**

**9 ADRODDIAD ADOLYGIAD PERFFORMIAD BLYNYDDOL 2011/12**  
(Tudalennau 107 - 166)

Ystyried adroddiad gan Reolwr y Tîm Gwella Corfforaethol (copi'n amgaeëdig) yn rhoi gwybodaeth ar feysydd perfformiad allweddol y Cyngor, ac a fyddai'n galluogi i'r Pwyllgor Craffu gyflawni ei swyddogaeth rheoli perfformiad.

**12.10 p.m.**

**10 RHAGLEN WAITH CRAFFU** (Tudalennau 167 - 176)

Ystyried adroddiad gan y Cydgysylltydd Craffu (copi'n amgaeëdig) yn gofyn am adolygu Blaenraglen Waith y Pwyllgor ac yn diweddarau'r Aelodau ar faterion perthnasol.

**12.45 p.m.**

**11 ADBORTH GAN GYNRYCHIOLWYR PWYLLGOR**

Derbyn unrhyw ddiweddariad gan gynrychiolwyr y Pwyllgor ar amrywiol Fyrddau a Grwpiau'r Cyngor.

**AELODAETH**

Ian Armstrong  
Ms C. Burgess  
Meirick Davies  
Richard Davies  
Mrs. G. Greenland  
Huw Hilditch-Roberts  
Ms. D. Houghton  
Colin Hughes

Geraint Lloyd-Williams  
Dr. D. Marjoram  
Peter Owen  
Dewi Owens  
Allan Pennington  
Arwel Roberts  
Gareth Sandilands

**Aelodau Cyfetholedig dros Addysg sy'n Pleidleisio (Rhifau Eitemau Agenda 5 a 6 yn unig)**

Mc C. Burgess                      Ms D. Houghton  
Mrs G. Greenland                Dr D. Marjoram

**COPIAU I'R:**

Holl Gynghorwyr er gwybodaeth  
Y Wasg a'r Llyfrgelloedd  
Cynghorau Tref a Chymuned

Mae tudalen hwn yn fwriadol wag

## PWYLLGOR ARCHWILIO PERFFORMIAD

Cofnodion cyfarfod o'r Pwyllgor Archwilio Perfformiad a gynhaliwyd yn Ystafell Bwllgor 1a, Neuadd Y Sir, Rhuthun, Dydd Iau, 6 Medi 2012 am 9.30 am.

### YN BRESENNOL

Y Cynghorwyr Meirick Davies, Richard Davies, Huw Hilditch-Roberts, Colin Hughes (Cadeirydd), Geraint Lloyd-Williams, Peter Owen a/ac Gareth Sandilands

Observers: Y Cynghorwyr Dewi Owens a/ac Eryl Williams (Aelod Areweinol ar gyfer addysg).

### HEFYD YN BRESENNOL

Pennaeth Archwiliad Mewnol (IB), Rheolwr Gwelliant Corfforaethol (TW), Prif Weithredwr (MM), Cydlynnydd Rhwydwaith Addysg 14-19 oed (JG), Rheolwr Cyllid Addysg (CW), Swyddog Cynnal Archwilio (RE) a/ac Gweinyddwr Pwyllgor (SLW).

#### 1 YMDDIHEURIADAU

Derbyniwyd ymddiheuriadau am absenoldeb oddi wrth y Cynghorwr(wyr) Ian Armstrong a/ac Arwel Roberts

#### 2 DATGAN BUDDIANNAU

Ni fynegwyd unrhyw fuddiannau personol neu fuddiannau sy'n rhagfarnu unrhyw fusnes.

#### 3 MATERION BRYN FEL Y'U CYTUNWYD GAN Y CADEIRYDD

Ni chodwyd unrhyw eitemau y dylid, ym marn y Cadeirydd, eu hystyried yn y cyfarfod fel materion brys dan Adran 100B(4) Deddf Llywodraeth Leol 1972.

#### 4 COFNODION Y CYFARFOD DIWETHAF

Cyflwynwyd cofnodion cyfarfod o'r Pwyllgor Craffu Cymunedau a gynhaliwyd ar 26 Gorffennaf 2012.

*PENDERFYNWYD – y dylid derbyn a chymeradwyo'r Cofnodion fel cofnod cywir.*

#### 5 TRAWSNEWID ADDYSG ÔL 16

Cyflwynodd y Cydlynnydd Rhwydwaith 14-19 (14 -19 NC) adroddiad (a ddisbarthwyd o flaen llaw) i'r Pwyllgor ystyried effeithiolrwydd darpariaeth addysg

ôl 16 yn y Sir a'r costau cysylltiedig. Dyma oedd y diweddaraf mewn cyfres o adroddiadau ers 2009 ac roedd yn arddangos bod y cynllun trawsnewid yn gweithio'n dda trwy roi addysg ôl 16 mewn fformat gwahanol, a ddechreuwyd yn wreiddiol gan Lywodraeth Cymru.

Roedd y bartneriaeth yn gweithio mewn tair ardal ddaearyddol:-

- (a) Dyffryn Clwyd
- (b) Rhyl/Prestatyn a
- (c) Dyffryn Dyfrdwy

Roedd cyfradd gyfranogi'r disgyblion sy'n parhau yn y Chweched Dosbarth neu'n mynd i Goleg Addysg Bellach yn Sir Ddinbych wedi codi i 89.9%, sef ail agos iawn i Sir Fynwy. Yn ardal Dyffryn Clwyd, roedd cyfradd gyfranogi'r disgyblion sy'n parhau yn y Chweched Dosbarth wedi codi i 63.2% yn 2011.

Roedd dadansoddiad wedi'i gynnal o'r myfyrwyr a oedd yn mynychu eu hysgolion "cartref" a hefyd rhai a oedd yn teithio i ysgolion partner. Roedd wedi dangos bod y myfyrwyr a oedd yn teithio i ysgolion partner yn ennill ar gyfartaledd un chwarter gradd yn uwch na'r myfyrwyr a oedd wedi aros yn eu hysgol "cartref". Prif reswm y myfyrwyr hyn dros symud ysgol oedd cael mynediad at gyrsiau ychwanegol neu mwy o amrywiaeth o ran cyfuno pynciau. Yn nhermau cost, roedd system o drosglwyddiadau ariannol yn digwydd yn ganolog gyda phob ysgol yn derbyn incwm i bob myfyriwr yn seiliedig ar faint y dysgu a nifer y pynciau a oedd yn cael eu hastudio. Mae'r system yn gadael i ysgolion gadw 20% o'r arian a delir i'w cyllidebau craidd i'r ddarpariaeth ôl 16. Roedd costau cludiant ysgol a choleg yn broblem botensial gan nad oedd dim cyfle o fewn y gyllideb bresennol i ariannu codiadau yng nghostau cludiant. Risg potensial arall i ddarpariaeth addysg ôl 16 yn y dyfodol oedd adolygiad cenedlaethol y Gweinidog Addysg a Sgiliau o'r System Gyllido.

Mewn ymateb i faterion amrywiol a godwyd gan Aelodau, ymatebodd y 14 -19 NC fel a ganlyn:

- i ymchwilio a oedd bobl ifanc gydag anableddau neu Syndrom Asperger dan anfantais yn y system. Roedd yr ymateb i'w anfon ymlaen i'r Cydlynnydd Craffu.
- i drafod gyda'r Cyfarwyddwr Corfforaethol y gost o gludiant myfyrwyr i'r Chweched Dosbarth a cholegau, ac a fyddai'n ymarferol cyflwyno polisi taliadau i fyfyrwyr ôl-16.
- cadarnhaodd bod cyllid ar gael hyd haf 2014 o'r gyllideb addysg 14-19 i dalu costau cludiant, ond roedd y Gweinidog hyd yma ond wedi gwarantu cyllid grant hyd at fis Mawrth 31, 2014.
- bod llwybrau dysgu 14-19 yn llwyddiant digamsyniol ar draws Cymru. Roedd safonau a chyfranogiad myfyrwyr wedi codi ac roedd mwy a mwy o bobl ifanc yn ennill cymwysterau sgiliau. Roedd posibilrwydd y byddai'r Llywodraeth yn parhau i ariannu ar ôl 2014 ond o bosibl ddim ar ffurf grant yn benodol i'r ddarpariaeth hon; byddai'n fwy tebygol o ffurfio rhan o Grant Cefnogi Refeniw'r Cyngor (RSG) ac felly ni fyddai'n rhaid ei gylch-ffensio.

Trafodwyd taliadau cludiant ymhellach, ac awgrymwyd pe byddai myfyrwyr yn talu am gludiant y byddai'n rhaid cynnal prawf modd. Roedd hyn oherwydd yr effaith fyddai taliadau cludiant yn ei gael ar gyllideb teuluoedd ar incwm isel.

Soniodd 14-19 NC hefyd am bartneriaethau ysgol/ coleg pellach i'r dyfodol a oedd yn cael eu trafod ac y byddai trafodaethau'n cael eu cynnal yn fuan gyda Chyngor Sir Bwrdeistref Wrecsam gyda golwg ar weithio partneriaeth yn ardal Dyffryn Dyfrdwy.

Gan fod llawer o'r sir yn wledig ei natur, roedd Aelodau'n teimlo bod dyletswydd yn dal i fod ar y Cyngor i ddarparu gwasanaethau addysg i bobl ifanc. Awgrym pellach oedd newid amseroedd bysiau mewn ardaloedd gwledig i hwyluso plant a oedd yn teithio i ysgolion a cholegau.

***Penderfynwyd*** - yn amodol ar yr uchod, bod y Pwyllgor yn derbyn y deilliannau hyd yn hyn, costau, buddion, gwerth am arian a risgiau'r Partneriaethau Trawsnewid yn Addysg Ôl-16 yn Sir Ddinbych.

## 6 MONITRO SEFYLLFA ARIANNOL YSGOLION

Cyflwynodd y Pennaeth Archwilio Mewnol (HIA) adroddiad (a ddisbarthwyd o flaen llaw) i'r Pwyllgor graffu ar y prosesau sydd ar waith i gynorthwyo ysgolion sydd wedi'u hadnabod fel rhai sy'n cael anhawster ariannol i gynnal eu cynlluniau adfer, lleihau eu diffyg a lliniaru'r effaith posibl ar eu perfformiad addysgol. Yn dilyn cyfarfod blaenorol o'r Pwyllgor Craffu, roedd gwaith archwilio wedi'i gynnal fel y gofynnwyd. Roedd Tîm y Rheolwr Cyllid Addysg wedi monitro ysgolion ac wedi cynorthwyo yn fuan i reoli cyllid problemus ysgolion. Cadarnhaodd y HIA bod cynlluniau gweithredu a gweithdrefnau grymus yn eu lle.

Darganfu Archwilio Mewnol bod gwelliant sylweddol wedi digwydd o ran monitro perfformiad ariannol ysgolion a bod gwaith rhagweithiol ar y gweill i wella'r gwasanaeth ymhellach a delio gydag unrhyw feysydd gwella a ganfuwyd. Rhoddodd y HIA grynodedb byr o'r canlyniadau allweddol o adolygiad archwilio mewnol.

Mewn ymateb i gwestiynau a gyflwynwyd gan Aelodau, cadarnhaodd y Rheolwr Cyllid Addysg:-

- mai un opsiwn a drafodwyd gyda'r Fforwm Cyllideb Ysgol (SBF) oedd cael polisi lleol yn seiliedig ar % o gyllid yr ysgol ac unrhyw adfachiad yn mynd i bot canolog i'w ddefnyddio i gefnogi ysgolion mewn trafferthion ariannol lle'r oedd y sefyllfa wedi'i hachosi gan ffactorau allanol. Byddai'r opsiwn hwn yn cael ei archwilio ymhellach yn ystod 2013/14. Roedd eisoes polisi yn ei le, sef polisi a oedd yn gweithio, a oedd yn annog ysgol i gynilo o flaen llaw yn hytrach na benthyg. Roedd yn rhaid i ysgolion â diffyg ariannol wneud cais am ddiffyg trwyddedig. Roedd yn rhaid i holl ysgolion a oedd wedi'u categorioedd fel "ysgol mewn trafferth ariannol" gynhyrchu cynllun adfer ariannol gan ddefnyddio templed a ddarperir gan

Gyllid Addysg. Roedd y Tîm Cyllid yn archwilio'r cynlluniau adfer ac yn eu trafod gyda'r Rheolwr Cyllid ysgol.

- tra bod gan awdurdodau addysg lleol y pŵer i adfachu gweddillion ysgol dros ben, nid oedd Sir Ddinbych, fel y mwyafrif o awdurdodau addysg lleol eraill, yn gweithredu'r pŵer hwn os oedd yn derbyn achosion busnes dilys a oedd yn arddangos y rhesymau pam yr oedd y gweddillion yn cael eu cronni. Roedd sylwadau hefyd wedi'u hanfon i Lywodraeth Cymru trwy Gymdeithas Cyfarwyddwyr Addysg Cymru (ADEW) mewn perthynas â hyn ac roedd trafodaethau yn parhau.

***Penderfynwyd*** – *derbyn sicrwydd y Pennaeth Archwilio Mewnol bod gweithdrefnau cadarn yn eu lle a bod unrhyw welliannau a adnabuwyd yn cael eu rhoi ar waith.*

## 7 FFORMIWLA CYLLIDO YSGOLION SIR DDINBYCH

Cyflwynodd y Rheolwr Cyllid Addysg (EFM) adroddiad (a ddsbarthwyd o flaen llaw) i Aelodau'r Pwyllgor adolygu'r cynigion i'r fframwaith ar gyfer y Fformiwla Cyllido newydd mewn ysgolion prif ffrwd ac ysgolion arbennig.

Roedd Sir Ddinbych ar hyn o bryd yn cynnal adolygiad cynhwysfawr o gyllido ysgolion o fewn y sir. Nid oedd adolygiad cynhwysfawr wedi digwydd ers cyflwyno Rheolaeth Leol ar Ysgolion (LMS) yn 1990.

Roedd y Cyngor yn mynd yn ôl at drefniadau sylfaenol ynghylch sut roedd ysgolion yn cael eu hariannu ac yn edrych at roi mwy o hyblygrwydd i ysgolion o ran sut oeddynt yn gwario eu cyllideb flynyddol. Yn ôl y fformiwla cyllido newydd arfaethedig, byddai ysgolion yn y dyfodol yn derbyn cyllidebau cwricwlwm, a'r hawl i ddewis sut i wario'r arian, h.y. athrawon, gweithgareddau cwricwlaidd. Roedd y Tim Rheoli Gwasanaeth Addysg ac ysgolion yn cydweithio ar y prosiect hwn.

Roedd y fformiwla flaenorol yn gymhleth iawn, ond byddai'r fformiwla newydd yn canolbwyntio ar 2 brif faes:-

- Cyfuno'r 3 fformiwla prif ffrwd presennol i'r Cynradd, Uwchradd ac Arbennig yn un fformiwla brif ffrwd.
- Lleihau nifer yr elfennau sy'n bodoli o fewn y fformiwla i nifer bach o "Elfennau Gweithgaredd Strategol" a fyddai'n canolbwyntio mwy ar "Sbardun Cost Gweithgaredd" yn hytrach na chostau gwirioneddol.

Roedd yn bwysig canolbwyntio ar egwyddorion craidd yr adolygiad yn hytrach nag ar yr effaith ar ysgolion unigol. Byddai trefniadau trosiannol yn eu lle, ond pwrpas yr adolygiad oedd creu tryloywder, unffurfiaeth a thegwch o ran ariannu yn hytrach na chreu enillwyr a chollwyr.

Cynlluniwyd i'r fformiwla newydd ddechrau gweithredu ar 1 Ebrill 2013 gyda gwarant ddiogelu o ddwy flynedd greiddiol i'r ysgolion hynny fyddai'n cael eu heffeithio'n negyddol gan y newidiadau.



Roedd hyfforddiant yn fater a oedd dan sylw a byddai ymweliadau wedi'u trefnu ag ysgolion unigol yn digwydd. Byddai Llywodraethwyr a Phenaethiaid yn elwa o ddysgu sut i wneud penderfyniadau ynghylch ariannu.

Roedd gwaith yn digwydd ynghylch clybiau allan tu allan i'r ysgol (clybiau ar ôl ysgol a chlybiau brechwast). Nid oedd y clybiau hyn yn swyddogaethau addysg statudol. Er nad oedd gan y Cyngor rôl o fewn y clybiau hyn, byddai'n ymgymryd â gwaith gyda golwg ar lunio canllawiau ynghylch sut i'w rheoli'n effeithiol ac osgoi problemau posibl. Roedd canllawiau ynghylch diogelu i fod i gael eu cwblhau.

Mynegwyd pryder ynghylch nifer y galwadau ffôn posibl y gallai Cyngorwyr lleol eu derbyn oherwydd bod rhai ysgolion yn colli allan ar arian. Roedd trefniadau trosiannol yn cael eu rhoi ar waith i unrhyw ysgol a allai gollu allan dan y fformiwla newydd. Byddai'r fformiwla newydd yn seiliedig ar faint o arian y derbyniodd ysgolion Ebrill diwethaf.

Cadarnhawyd bod Swyddogion Ariannol Clystyrau Ysgol wedi bod yn eu gwaith am fwy na wyth mis ac wedi'u derbyn yn dda.

Cytunodd yr EFM adrodd nôl i'r Pwyllgor Craffu Perfformiad ar 18 Hydref 2012 gyda fersiwn derfynol y ddogfen ymgynghorol ar y fformiwla ddiwygiedig arfaethedig.

***Penderfynwyd:-***

- (a) *yn amodol ar y sylwadau uchod, bod y Pwyllgor yn derbyn y byddai'r cynigion yn darparu model fformiwla ariannu effeithiol a grymus i ysgolion prif ffrwd ac arbennig fel ei gilydd yn Sir Ddinbych; a*
- (b) *y dylid cyflwyno'r ddogfen ymgynghori derfynol i'r Pwyllgor yn ei gyfarfod mis Hydref cyn ei chyflwyno i'r Cabinet.*

**Cafwyd egwyl am 10.45 y.b.**

**Gwnaeth y cyfarfod ail-ymgynnull am 10.55 y.b.**

## **8 RHAGLEN WAITH CRAFFU**

Cyflwynwyd adroddiad gan y Cydlynnydd Craffu (a ddosbarthwyd o flaen llaw) yn gofyn i'r Pwyllgor adolygu blaen-raglen waith y Pwyllgor ac yn rhoi'r wybodaeth ddiweddaraf ar faterion perthnasol. Roedd atodiadau amrywiol ynghlwm wrth yr adroddiad er ystyriaeth yr aelodau.

Adroddodd y Cydlynnydd Craffu ar y cyfarfod arbennig o'r Pwyllgor Craffu Perfformiad a oedd i'w gynnal ar 20 Medi 2012 i drafod Cynllun Corfforaethol drafft y Cyngor. Roedd y Cynllun i'w drafod mewn cyfarfod anffurfiol yn dilyn cyfarfod llawn o'r Cyngor ar 11 Medi, ac felly'n cael ei gyflwyno i'r Pwyllgor Craffu Perfformiad ar 20 Medi.

Adolygiad Ysgolion Rhuthun wedi'i osod ar Flaen-raglen Waith y Cabinet naill ai i Hydref neu Dachwedd. Dylai eglurhad ynglŷn ag ariannu fod ar gael cyn diwedd yr

wythnos a bryd hynny byddai cadarnhad ynghylch y dyddiad y byddai'r eitem yn cael ei thrafod.

Ysgol seiliedig ar Ffydd – roedd briff ynghylch cyd-ddarpariaeth addysg ffydd wedi'i gynnwys yn y ddogfen Briff Gwybodaeth a ddsbarthwyd i aelodau. Roedd dyddiadau 17 Medi a 27 Medi wedi'u clustnodi ar gyfer hyfforddiant i aelodau etholedig ac aelodau cyfetholedig ar y rhaglen moderneiddio addysg. Roedd modd trefnu sesiynau pellach neu sesiynau un i un i aelodau nad oedd yn gallu mynychu unrhyw un o'r digwyddiadau hyn.

Mae Atodiad 1 o'r ddogfen Briff Gwybodaeth yn cynnwys adroddiad gwybodaeth ar Safonau Gwasanaeth Llyfrgell.

O ran y Pwyllgor Craffu Cymunedau a gynhelir ar 13 Medi 2012, bydd y pwyllgor cyfan wedi'i neilltuo i Raglen y Rhyl yn Symud Ymlaen.

Archwiliadau Allanol ar Raglen Waith y Pwyllgor Craffu Perfformiad ar 10 Ionawr 2013. Estynnir gwahoddiad i gynrychiolwyr Chweched Dosbarth Prestatyn Rhyl (PR6) fynychu'r cyfarfod hwn.

***Penderfynwyd*** - yn amodol ar y newidiadau a'r cytundebau y cyfeirir atynt uchod, y dylid cymeradwyo'r blaen-raglen waith fel y manylir yn Atodiad 1 i'r adroddiad.

## **9 ADBORTH GAN GYNRYCHIOLWYR Y PWYLLGOR**

Dim.

**Daeth y cyfarfod i ben am 11.20 y.b.**

## **PWYLLGOR ARCHWILIO PERFFORMIAD**

Cofnodion cyfarfod o'r Pwyllgor Archwilio Perfformiad a gynhaliwyd yn Conference Room 1a, County Hall, Ruthin, Dydd Iau, 20 Medi 2012 am 9.30 am.

### **YN BRESENNOL**

Y Cynghorwyr Meirick Davies, Richard Davies, Huw Hilditch-Roberts, Colin Hughes (Cadeirydd), Dewi Owens, Arwel Roberts a/ac Gareth Sandilands

### **HEFYD YN BRESENNOL**

Y Cynghorydd Barbara Smith

Pennaeth Cynllunio Busnes a Pherfformiad (AS), Rheolwr Gwelliant Corfforaethol (TW), Rheolwr Gwasanaethau Democrataidd (SP), Cydlynnydd Archwilio (RhE) a Swyddog Gwasanaethau Democrataidd (RH)

#### **1 YMDDIHEURIADAU**

Derbyniwyd ymddiheuriadau am absenoldeb oddi wrth y Cynghorwr(wyr) Geraint Lloyd-Williams a/ac Peter Owen

#### **2 DATGANIADAU O FUDDIANT**

Dim buddiannau i'w datgan.

#### **3 MATERION BRYD FEL Y'U CYTUNWYD GAN Y CADEIRYDD**

Ni chodwyd unrhyw faterion bryd.

#### **4 CYNLLUN CORFFORAETHOL 2012-17**

Cyflwynodd y Pennaeth Cynllunio Busnes a Pherfformiad (PCBPh) adroddiad a oedd wedi ei gyflwyno yn flaenorol. Dywedodd fod datblygiad Cynllun Corfforaethol ar gyfer 2012 - 2017 wedi dechrau cyn yr etholiad eleni felly roedd yn arbennig o bwysig ymgysylltu â'r Cynghor newydd a'r cynghorwyr newydd. Fe atgoffaodd y PCBPh y pwyllgor bod set drafft o flaenoriaethau corfforaethol wedi eu cytuno gan aelodau ar Orffennaf 31, 2012.

Dywedodd y PCBPh fod swyddogion wedi ystyried y camau a'r strategaeth ariannol 5 mlynedd a oedd eu hangen i gynnal cyflenwad y blaenoriaethau. Ychwanegodd fod yr aliniad amlwg o'r blaenoriaethau corfforaethol a strategaeth ariannol ategol o fewn y Cynllun Corfforaethol yn ddull gweithredu arwyddocaol ac arloesol a dim ond ychydig yn unig o awdurdodau lleol oedd wedi gallu ei wneud.

Cyfeiriodd y Rheolwr Gwella Corfforaethol at y strategaeth ariannol a'r buddsoddiad cyfalaf a ragwelir o £134 miliwn yr oeddid yn credu y dylid ei fuddsoddi dros 5 mlynedd y Cynllun. Dywedodd ei fod yn disgwyl y byddai £5 o gyllid refeniw ychwanegol yn cael ei symud i gynnal y blaenoriaethau, a hynny'n gadael llai o arian ar gael ar gyfer meysydd nad oedden nhw wedi'u nodi'n flaenoriaeth.

Atebodd y Rheolwr Gwella Corfforaethol ymholiadau drwy amlinellu y byddai blynyddoedd cynnar y Cynllun yn gweld gwaith yn cael ei wneud i ddatblygu gweithgareddau a fyddai'n cyflenwi'r blaenoriaethau a byddai gwario gwirioneddol yn dod i uchafbwynt ym mlynnyddoedd 3 a 4 gyda chyflenwi'r gweithgareddau a gynlluniwyd. Cadarnhaodd y PCBPh y byddid yn cynhyrchu dogfen gyflenwi flynyddol bob blwyddyn ariannol yn darparu manylion penodedig yr hyn y disgwyliid ei gyflenwi'r flwyddyn honno.

Ymholodd y Cynghorydd Colin Hughes ba mor hylaw fyddai craffu 7 o flaenoriaethau corfforaethol, gan nodi mai dim ond 4 oedd i'r cynllun blaenorol. Fe'i hysbyswyd y byddai angen i gynghorwyr a'r swyddogion perthnasol ddod â'r mesurau perfformiad i ben a'r trefniadau monitro ac adrodd a fyddid yn eu defnyddio, ond y byddai'r profiad a gafwyd o ddatblygu'r Cynllun Corfforaethol blaenorol yn golygu system well a symlach yn gyffredinol. Fe gydnabu'r PCBPh fod yna angen o hyd i ddiffinio rhai o'r blaenoriaethau a'r canlyniadau'n well.

Fe drafododd y Pwyllgor y materion canlynol hefyd:

- Cytundeb i gyfeirio yn y Cynllun Corfforaethol at wireddu rhai manteision y Cynllun yn dilyn tymor y Cyngor yma a'r Cynllun Corfforaethol yma
- Cydnabyddiaeth y dylid datblygu'r cynlluniau trefol newydd ymhellach mewn ymgynghoriad â chynghorwyr a chymunedau lleol
- Byddai ymgysylltu effeithiol â phreswylwyr ynglŷn â nodau ac effaith y Cynllun Corfforaethol yn hanfodol
- Cytunodd y Rheolwr Gwella Corfforaethol i archwilio'r wybodaeth ariannol yn y Cynllun drafft i sicrhau ei bod yn gyson.
- Cytundeb i ddiwygio geiriad y Tai Gofal Ychwanegol i adlewyrchu nod i ddatblygu hyd at 3 o unedau Tai Gofal Ychwanegol yn Sir Ddinbych.
- Gofynnodd y Cynghorydd Dewi Owens am gopi o gynllun busnes Mentrau Cefndy
- Fe ddylai fod yna raddfa amser i'r canlyniad sy'n ymwneud ag addasu cartrefi i gyfarfod ag anghenion preswylwyr anabl ac fe ddylai fod wedi ei ddiffinio'n gliriach
- Roedd angen eglurder pellach ar y blaenoriaethau ynghylch moderneiddio'r Cyngor a datblygu'r economi'n arbennig o ran gweithgareddau a mesurau perfformiad
- Dylid craffu'r geiriad a ddefnyddir yn y Cynllun i ddisgrifio nodau a chanlyniadau i gynorthwyo cyfathrebu a rheoli disgwyliadau. Roedd enghreifftiau'n cynnwys "rydyn ni'n credu y gallwn ni" i'w newid i "rydyn ni'n rhagweld" etc.
- Cytundeb y dylid anfon unrhyw sylwadau gan aelodau ar Asesiad Effaith Cydraddoldeb y Cynllun Corfforaethol a roddir ger bron yn y cyfarfod yn syth at y Rheolwr Gwella Corfforaethol

**PENDERFYNWYD**, yn amodol ar y materion a gytunwyd uchod, argymhell drafft y Cynllun Corfforaethol 2012 i'w gymeradwyo gan y Cyngor

Mae tudalen hwn yn fwriadol wag

<b>Adroddiad i:</b>	<b>Pwyllgor Craffu Perfformiad</b>
<b>Dyddiad y Cyfarfod:</b>	<b>Hydref 18<sup>fed</sup> 2012</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Eryl Williams / Karen Evans</b>
<b>Awdur yr Adroddiad:</b>	<b>Gwenn Brockley / Julian Molloy Swyddogion Perfformiad Effeithiolrwydd Ysgolion</b>

**Teitl: Aseidiadau Athrawon a Chanlyniadau Arholiad Dros Dro**

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**1. Beth yw testun yr adroddiad?**

Perfformiad ysgolion ymhob cyfnod allweddol a chanlyniadau dros dro arholiadau allanol yng Nghyfnod Allweddol 4 ac ôl-16. Darperir dadansoddiad manwl o ganlyniadau i aelodau'r pwyllgor pan fydd gwybodaeth sydd wedi'i dilysu a'i meincnodi ar gael ym mis Rhagfyr.

**2. Beth yw'r rheswm dros wneud yr adroddiad hwn?**

I ddarparu gwybodaeth ynghylch perfformiad aseidiadau athrawon ac arholiadau allanol ysgolion Sir Ddinbych.

**3. Beth yw'r Argymhellion?**

Bod aelodau'n adolygu ac yn cynnig sylwadau ar berfformiad ysgolion yn erbyn perfformiad blaenorol a'r meincnodau allanol sydd ar hyn o bryd ar gael, ac adnabod unrhyw feysydd potensial ar gyfer gwelliant.

**4. Manylion yr adroddiad: Canlyniadau Aseiad Athro**

**4.1 Cyfnod Sylfaen**

I sicrhau cywirdeb a chysondeb ar draws ysgolion, bu tîm o athrawon Sir Ddinbych yn cynnal proses safoni fwy trylwyr i safoni Deilliannau'r Cyfnod Sylfaen ar draws holl ysgolion. Roedd y broses hon yn sicrhau bod gweithdrefnau yn gadarn a dibynadwy. Ar hyn o bryd, nid oes unrhyw broses ddilysu genedlaethol i Ddeilliannau'r Cyfnod Sylfaen.

Mae'n bwysig nodi bod hwn yn ddull gwahanol o asesu cynnydd plant. O ganlyniad, mae cymariaethau rhwng Deilliannau'r Cyfnod Sylfaen a'r Aseidiadau CA1 blaenorol yn ddangosol ac nid yn absoliwt.

Fodd bynnag, yn nhermau safle Sir Ddinbych yn y drefn restrol, rydym wedi gweld gwelliant ar y flwyddyn flaenorol. Mae Sir Ddinbych bellach yn yr 11feg safle o blith Awdurdodau Cymru mewn cymhariaeth â safle o 18fed y flwyddyn flaenorol. Mae hyn yn cymharu'n ffafriol gyda'n safle

yn y drefn restrol prydau cinio am ddim. Mae canlyniadau manwl i'w cael yn Atodiad 1.

#### **4.2 Canlyniadau Aseiad Athro Cyfnod Allweddol 2 (CA2)**

Ar ddiwedd CA2 / Addysg Cyfnod Cynradd, disgwylir i ddisgyblion (blwyddyn 6) gyflawni Lefel Aseiad Athro o 4.

Roedd Sir Ddinbych yn 12fed yn nhrefn restrol Cymru i'r Dangosydd Pynciau Craidd (DPC) yn 2012 i CA2, sef gostyngiad o 6 lle ers 2011 ond yr un fath â'r safle yn 2010. Er bod hyn yn cymharu'n ffafriol gyda'n safle rhestrol o ran prydau cinio am ddim, mae hyn yn siomedig oherwydd dyhead yr Awdurdod Lleol yw sicrhau bod Sir Ddinbych ymhlith y 10 Awdurdod gorau eu perfformiad yng Nghymru yn yr holl ddangosyddion allweddol. Fodd bynnag, fel yn achos yr aseiad yn y Cyfnod Sylfaenol, nid yw Aseiad yr Athro yn CA2 yn cael ei ddilysu'n Genedlaethol. Mae canlyniadau manwl i'w cael yn Atodiad 2.

#### **4.3 Canlyniadau Aseiad Athro Cyfnod Allweddol 3 (CA3)**

Mae perfformiad yn CA3 wedi gwella am y bumed flwyddyn o'r bron. Yn wir, mae'r holl bynciau craidd wedi gwneud gwelliannau sylweddol eleni. Fodd bynnag, mae'r gyfradd gwelliant islaw nifer o awdurdodau eraill. Mae hyn wedi symud Sir Ddinbych o 13<sup>eg</sup> i 17<sup>ed</sup> yng Nghymru, ac mae 0.66% islaw cyfartaledd Cymru o 72.53%. Mae canlyniadau manwl i'w cael yn Atodiad 3.

#### **4.4 Arholiadau Allanol Cyfnod Allweddol 4**

Mae holl ysgolion uwchradd wedi gwella o ran y trothwy Lefel 1 a Lefel 2. Mae'r Lefel 2 gan gynnwys Saesneg/Cymraeg wedi gwella 2.5% er i ddwy ysgol syrthio o ran eu perfformiad. Mae'r duedd genedlaethol o ran cyflawniad mewn Saesneg a Mathemateg wedi dirywio. Mae canlyniadau ôl-16 wedi aros yn weddol lonydd.

Mae holl ganlyniad cyfnod allweddol 4 yn rhai dros dro; bydd canlyniadau wedi'u dilysu ar gael o Dachwedd ymlaen a data meincnodi yn Rhagfyr. Bydd Llywodraeth Cymru yn darparu data ychwanegu gwerth yn y Setiau Data Craidd i awdurdodau lleol ac ysgolion.

Canran y disgyblion sy'n cyflawni'r Lefel 2 gan gynnwys Saesneg/Cymraeg & Mathemateg yn 2012 yw 55.0% sy'n 2.5% yn uwch na 2011. Mae arwyddion cynnar yn awgrymu bod cyfradd y cynnydd yn uwch nag Awdurdodau Lleol eraill Cymru.

Canran y disgyblion sy'n cyflawni Trothwy Lefel 2 yw 81.2%, sy'n 9.8% yn uwch na llynedd. Dyma'r bedwaredd flwyddyn i'r dangosydd Lefel 2 gynyddu yn ysgolion uwchradd Sir Ddinbych. Mae canlyniadau manwl i'w cael yn Atodiad 3.



**4.5 Canlyniadau Trothwy Lefel 3 (Safon A a chymwysterau galwedigaethol cywerth)**

Y dangosydd perfformiad i addysg ôl-16 yw Trothwy Lefel 3, sef 2 Safon A neu gymwysterau galwedigaethol cywerth.

Mae canran y disgyblion sy'n cyflawni Trothwy Lefel 2 wedi gwella i 98% yn 2012 o 97% yn 2011. Mae canlyniadau manwl i'w cael yn Atodiad 3.

**5. Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?**

Mae moderneiddio'r gwasanaeth addysg i sicrhau lefel uchel o berfformiad ar draws y sir yn un o'r blaenoriaethau corfforaethol. Mae codi cyrhaeddiad ymhob cyfnod allweddol, ac yn enwedig cyfnod allweddol 4, yn amcan allweddol.

**6. Beth fydd yn ei gostio a sut fydd yn effeithio ar wasanaethau eraill?**

Ddim yn berthnasol

**7. Pa ymgynghoriadau a gynhaliwyd ac a gynhaliwyd Sgriniad Asesiad Effaith ar Gydraddoldeb?**

Ddim yn berthnasol

**8. Datganiad y Prif Swyddog Ariannol**

Ddim yn berthnasol

**9. Beth yw'r risgiau, ac a oes yna unrhyw beth y gallwn ei wneud i'w lleihau?**

Bydd y gefnogaeth i ysgolion mewn Llythrennedd a Rhifedd yn cael ei darparu'n rhanbarthol o Ebrill 2013.

Bydd her a chefnogaeth i Benaethiaid a rheolwyr mewn ysgolion yn cael eu darparu ar sail ranbarthol o Ebrill 2013 gan Arweinwyr System. Mae'r gwaith o recriwtio'r Arweinwyr System yn digwydd yn Hydref 2012.

I leihau unrhyw risgiau i gefnogaeth a her ysgolion yn ysgolion Sir Ddinbych, bydd yn rhaid i Swyddogion Addysg o fewn yr Awdurdod fonitro ac asesu ansawdd y gefnogaeth ranbarthol pan fydd y systemau a'r strwythurau newydd hyn yn eu lle yn Ebrill 2013. Mae yna gyfle i swyddogion sy'n gweithio i'r rhanbarth gryfhau'r broses safoni i Asesiadau Athro Cyfnod Allweddol 3. Dylai hyn wella ansawdd

safoni allanol, a sicrhau parhad a chysondeb Aseidiadau Athro ar draws Gogledd Cymru.

Cynnal y gwelliant mewn aseidiadau athro a chanlyniadau arholiadau allanol.

Ansicrwydd ynghylch parhad y Grant Llwybrau Dysgu 14-19 ac arian 'Potensial' ESF ar ôl 2014 sydd wedi llwyddo i gefnogi gwelliannau yng Nghyfnod Allweddol 4.

Ymdrin â hyn trwy fonitro'n agos ysgolion sy'n tanberfformio ac ysgolion risg uchel. Darparu cefnogaeth a hyfforddiant i ysgolion a dargedir. Adolygu cynnydd ysgolion yn rheolaidd ac ymyrryd os nad yw'r cynnydd yn ddigonol.

**10. Pŵer i wneud y Penderfyniad**

Ddim yn berthnasol

## Teacher Assessments in the Foundation Phase and Key Stage 2

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### Foundation Phase Teacher Assessment Results

#### Context:

2011 - 2012 is the first year where the pupils at the end of Year Two in schools across Wales have been assessed against the new Foundation Phase assessments. Prior to this pupils were assessed on National Curriculum Levels (a child would have been expected Level 2). In the Foundation Phase there are now seven Areas of Learning:

- Personal and Social Development, Well-Being and Cultural Diversity
- Language, Literacy and Communication Skills
- Mathematical Development
- Welsh Language Development
- Knowledge and Understanding of the World
- Physical Development
- Creative Development.

Currently at the end of the Foundation Phase, teachers are required to assess and report outcomes attained by each child by means of teacher assessment in 3 Areas of Learning:

- Personal and Social Development, Well Being and Cultural Diversity (PSD)
- Language, Literacy and Communication Skills in Welsh (LCW) or English (LCE)
- Mathematical Development (MDT)

In addition there are six outcomes per Area of Learning and for information purposes the following outcomes broadly cross-reference to the previous national curriculum level descriptions:

- Foundation Phase Outcome 4 links with National Curriculum Level 1
- Foundation Phase Outcome 5 links with National Curriculum Level 2
- Foundation Phase Outcome 6 links with National Curriculum Level 3

## Reliability of assessment process:

To ensure accuracy and consistency across schools a more rigorous moderation process by a team of Denbighshire teachers moderated Foundation Phase Outcomes across all schools. This process ensured that procedures are robust and reliable. Currently there is no National verification process for Foundation Phase Outcomes.

It is important to note that this is a different method of assessing the progress of children. Subsequently comparisons between Foundation Phase Outcomes and the previous KS1 Assessments can only be indicative and not absolute.

However, in terms of Denbighshire ranked position in 2012 we have seen an improvement on the previous year. Denbighshire is now ranked 11<sup>th</sup> Authority in Wales compared to a ranked position in 18<sup>th</sup> in the previous year this compares favourably with our ranked free school meal position.

Outcomes:

In 2012 the Foundation Phase Outcome Indicator - where children achieved at least Outcome 5 in the 3 assessed outcomes of :

- Personal and Social Development, Well Being and Cultural Diversity (PSD)
- Language, Literacy and Communication Skills in Welsh (LCW) or English (LCE)
- Mathematical Development (MDT)

Denbighshire's position is as follows:

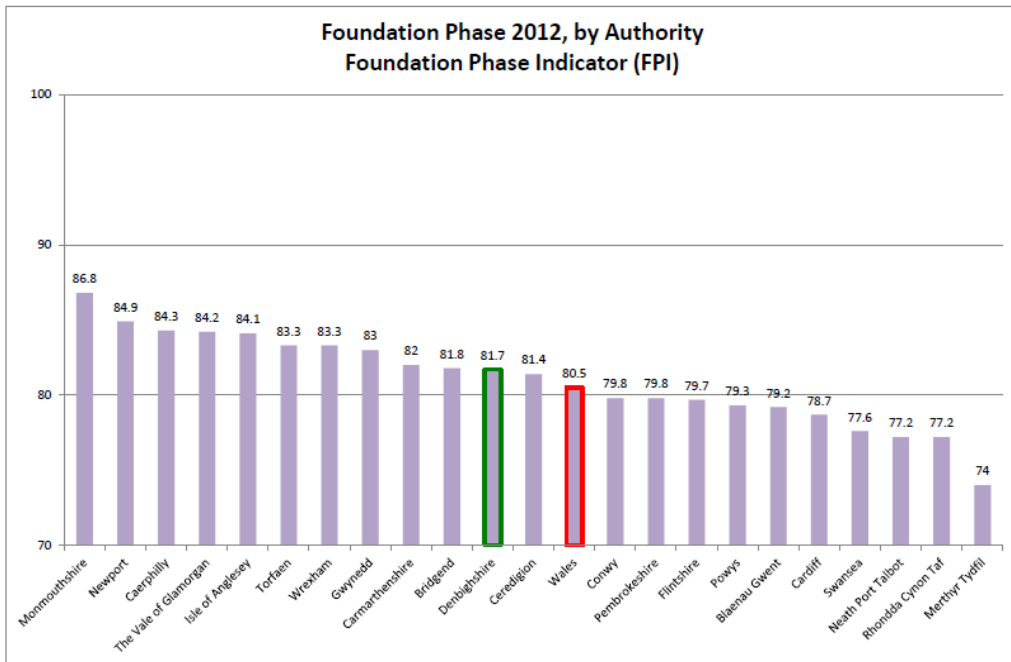
		Denbighshire 2008		Denbighshire 2009		Denbighshire 2010		Denbighshire 2011		Denbighshire 2012	
		%	Ranking	%	Ranking	%	Ranking	%	Ranking	%	Ranking
<b>ASSESSMENTS</b>											
Foundation Phase ( Outcome 5+ )	PSD									90.5	15
	LCE									84.0	10
	LCW									88.4	4
	MDT									88.6	9
	FPI									81.7	11
Key Stage 1 ( Level 2+ )	English	82.3	11	86.2	5	84.8	5	80.9	17		
	Welsh	90.4	12	89.8	13	90.7	10	89.7	17		
	Maths	88.9	5	88.9	6	89.1	7	86.7	18		
	Science	89.7	13	90.8	6	90.0	15	89.0	18		
	CSI	80.4	15	83.2	6	82.4	9	79.8	18		

Key for Assessments 2012

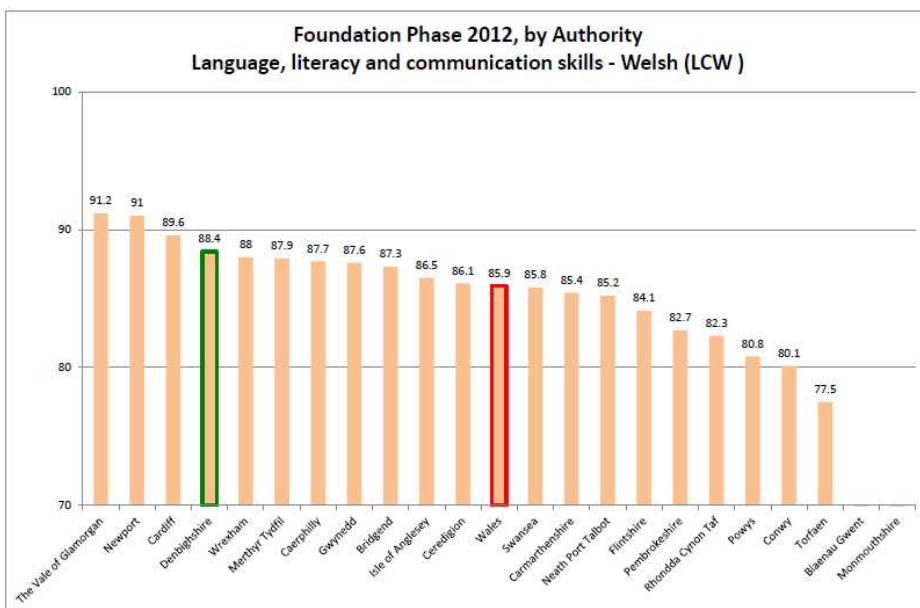
- Personal and Social Development, Well Being and Cultural Diversity (PSD)

- Language, Literacy and Communication Skills in Welsh (LCW) or English (LCE)
- Mathematical Development (MDT)
- Foundation Phase Outcome Indicator (FPI)

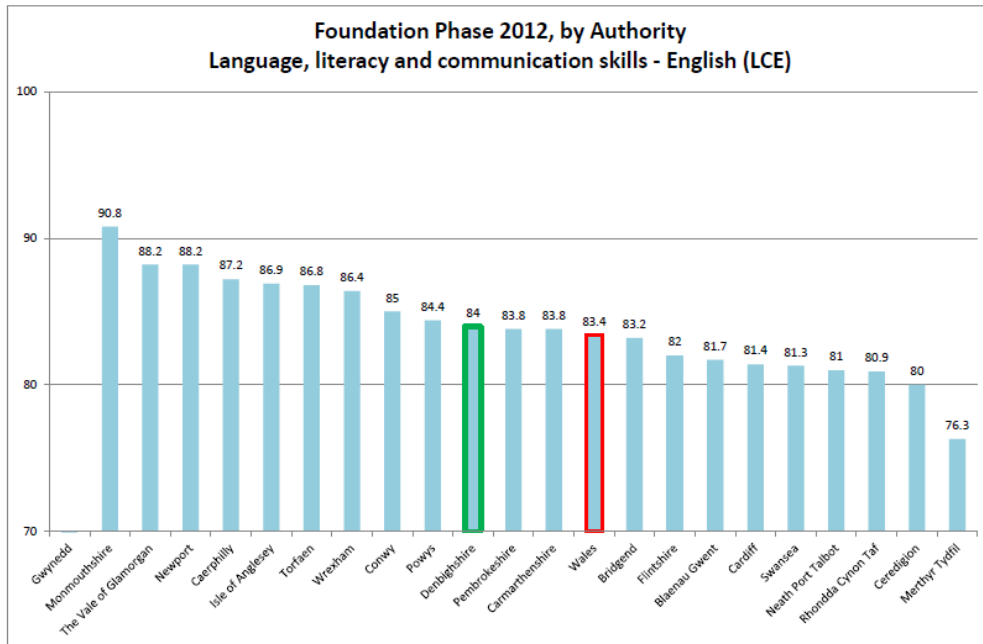
The following charts show Denbighshire's position in comparison to other Authorities in a range of indicators.



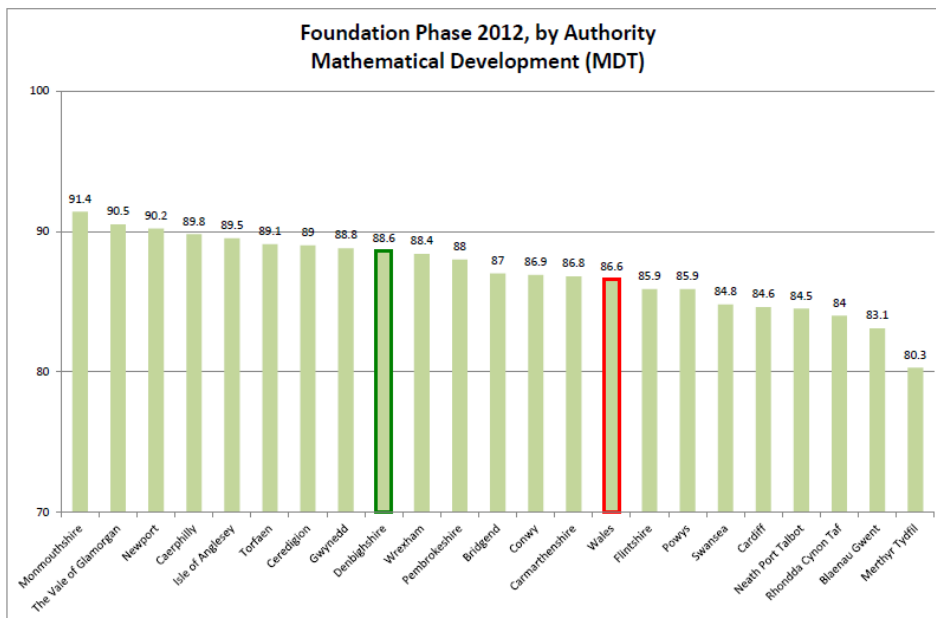
2012 Foundation Phase Outcome Indicator



Language, Literacy and Communication Skills in Welsh (1<sup>st</sup> Language) in Denbighshire is ranked at 4<sup>th</sup> in Wales an achievement to be celebrated and an improvement on the ranking of 17<sup>th</sup> last year.



Language, Literacy and Communication Skills in English in Denbighshire is ranked 10<sup>th</sup> with an improved percentage score of 3.1% over last year when Denbighshire was ranked 17<sup>th</sup>.



Mathematical development in Denbighshire also showed an improved All Wales ranking of 9<sup>th</sup> this year as compared to 18<sup>th</sup> last year.

**Areas for Development.**

- Review and evaluation of current provision and support.
- Targeted support for Personal and Social Development, Well Being and Cultural Diversity.

Mae tudalen hwn yn fwriadol wag



## Teacher Assessments in the Foundation Phase and Key Stage 2

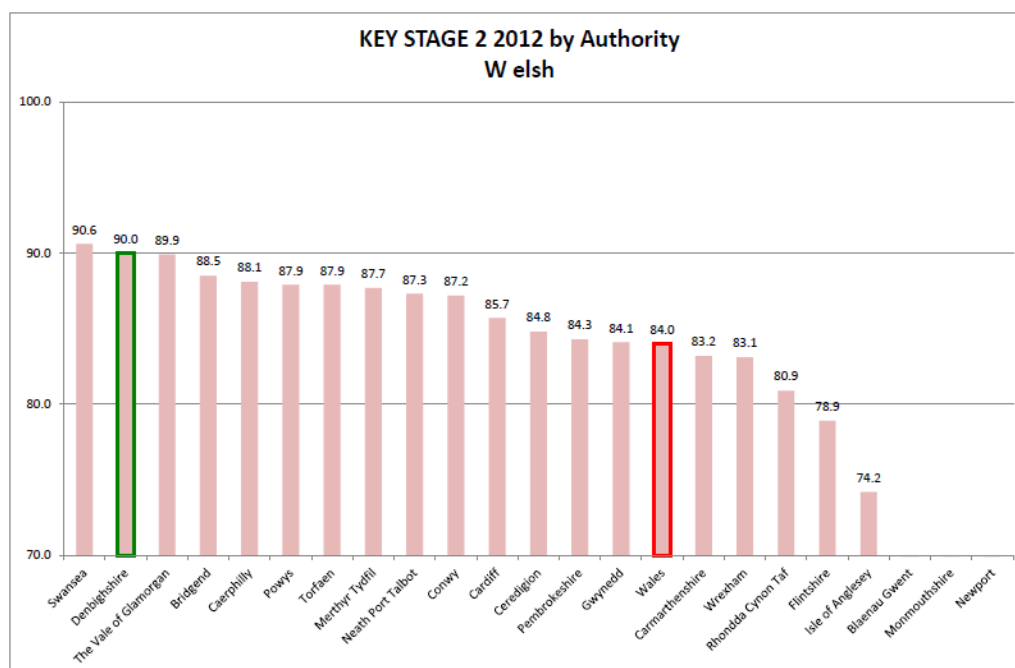
### Key Stage 2 (KS2) Teacher Assessment Results

At the end of KS2 / Primary Phase Education (year 6) pupils are expected to achieve a Teacher Assessment Level of 4

		Denbighshire 2008		Denbighshire 2009		Denbighshire 2010		Denbighshire 2011		Denbighshire 2012	
		%	Ranking	%	Ranking	%	Ranking	%	Ranking	%	Ranking
Key Stage 2 (Level 4+)	English	81.8	7	80.9	14	82.0	12	85.1	8	85.6	14
	Welsh	83.7	6	81.9	14	83.4	11	85.5	10	90.0	2
	Maths	81.7	12	82.3	12	82.7	15	86.9	6	87.7	12
	Science	85.6	13	86.8	10	86.1	14	90.5	4	90.4	9
	Welsh 2nd					48.9	5	62.4	3	66.2	8
	CSI	76.5	12	76.8	12	78.1	12	82.3	6	83.5	12

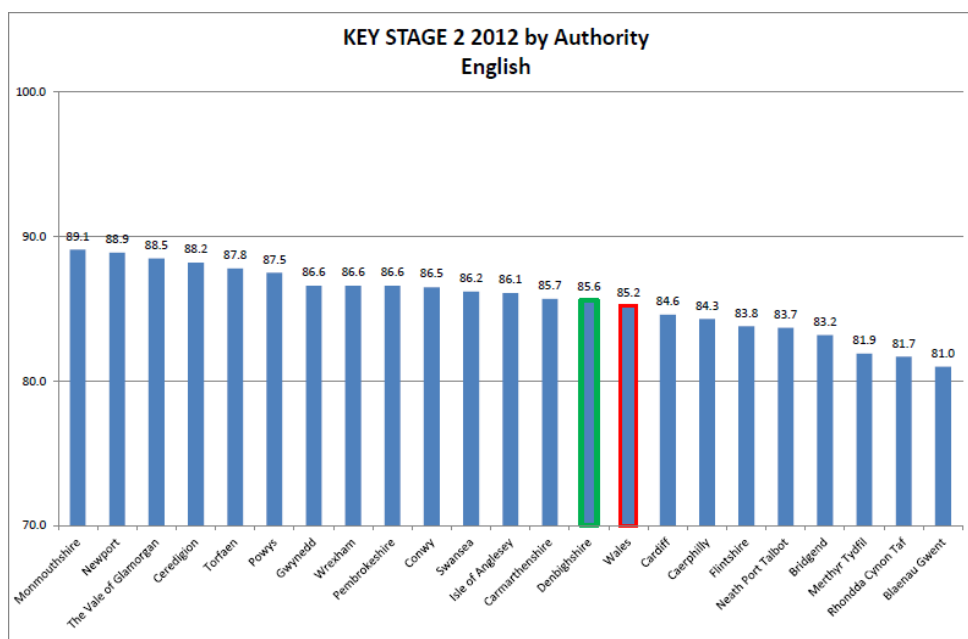
Denbighshire was ranked 12<sup>th</sup> in Wales for the Core Subject Indicator (CSI) in 2012 for KS2, a drop of 6 places compared with 2011 and equal to the ranking in 2010. Although this compares favourably with our free school meal ranked position this is disappointing as it is the LA's aspiration for all key indicators to be within the top 10 performing Authorities in Wales. However, as with the approach to assessment in the Foundation Phase there is no National verification of the Teacher Assessment at KS2.

### Key Stage 2 Languages

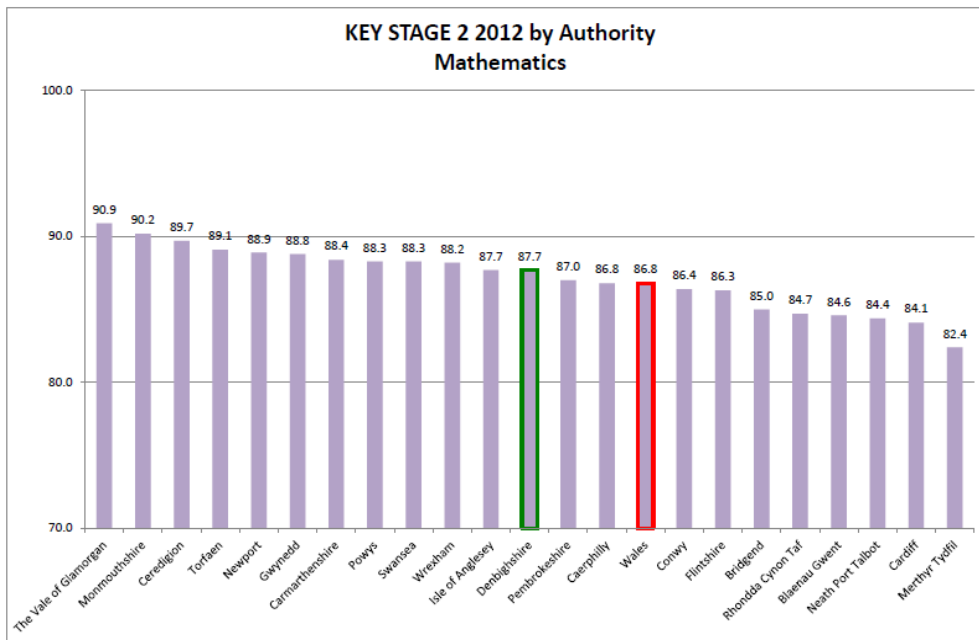


In Welsh 1<sup>st</sup> Language there was a significant improvement of 4.5 % and the All Wales ranking improved from 10<sup>th</sup> position 2011 to 2<sup>nd</sup> in 2012.

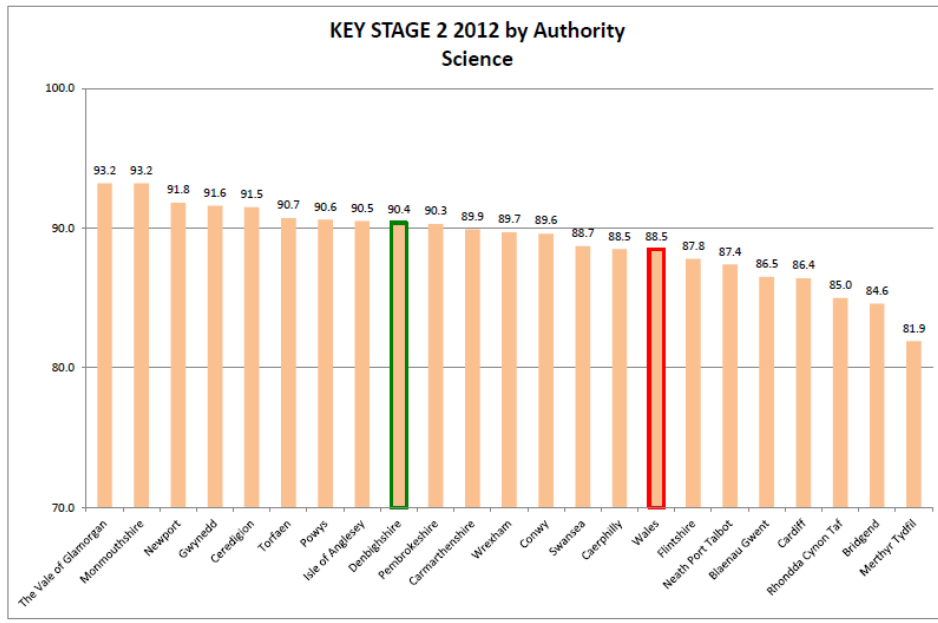
In Welsh 2<sup>nd</sup> Language there was a percentage improvement of 3.8 % in the results over the previous year , though the All Wales ranking dropped from 6<sup>th</sup> 2011 to 12<sup>th</sup> in 2012.



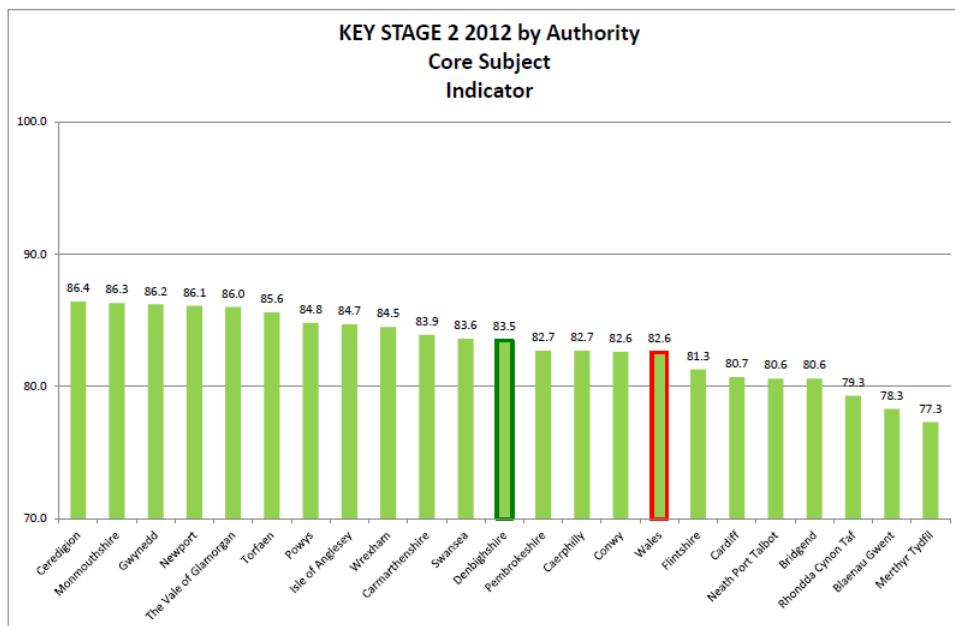
English: Compared with 2011 schools percentage performance remained fairly static in English with the ranking dropping from 8<sup>th</sup> in Wales to 14<sup>th</sup> in 2012 .



Key Stage 2 Mathematics: Mathematics improved by 0.8%, though the Wales ranking dropped from 6<sup>th</sup> in 2011 to 12<sup>th</sup> in 2012.



Key Stage 2 Science: Science shows a slight percentage drop (highlighted in red on the data chart ) by 0.1%, resulting in a drop in the Wales ranking to 9<sup>th</sup> from 4<sup>th</sup> last year.



The Key Stage 2 Core Subject Indicator (CSI): The Core Subject Indicator (CSI) where pupils achieved at least a Level 4 in the Core Subjects of Language (Welsh 1<sup>st</sup> Language or English) , Mathematics and Science improved this year to 83.5% from 82.3% in 2011. However when compared to the All Wales percentages the Authority ranking dropped to 12<sup>th</sup> from 6<sup>th</sup> last year.

Mae tudalen hwn yn fwriadol wag

## Teacher Assessments KS3 and Provisional Examination Results

### 1 Key Stage 3 Teacher Assessment Results

#### Key Stage 3 Level 5 + LA Ranking

	2009		2010		2011		2012	
	%	Ranking	%	Ranking	%	Ranking	%	Ranking
English	70.8	11	72.9	12	74.3	17	77.6	16
Welsh	68.4	14	75.8	10	77	14	82.7	13
Maths	71	15	75.8	11	77	15	82	12
Science	73.7	16	76.6	13	78.4	17	85.3	10
CSI	59.8	8	63.9	13	65.5	17	71.8	14

- 1.1 Performance at KS3 has improved for the fifth consecutive year, all core subjects have made significant improvements this year. However the rate of improvement is below many other local authorities. This has moved Denbighshire from 13<sup>th</sup> to 14<sup>th</sup> in Wales and is 0.66% below the Welsh average of 72.53%.

#### KS3 Teacher Assessments - Level 5+

	English		Mathematics		Science		Cynraeg		CSI	
	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
St Brigid's School	87.9%	91.2%	89.7%	96.50	87.9%	96.5%	-	-	82.8%	91.2%
Denbigh HS	74.5%	81.30	80.5%	87.00	74.5%	90.2%	62.5%	82.61%	65.1%	78.0%
Ysgol Dinas Bran	72.7%	81.60	75.3%	81.60	80.5%	82.3%	75.0%	69.60	66.2%	74.1%
Prestatyn HS	74.2%	77.40	79.7%	85.40	81.0%	87.1%	-	-	64.1%	73.2%
Bl. Edward Jones	61.3%	64.70	66.3%	75.90	68.8%	82.7%	-	-	51.3%	58.6%
Rhyl HS	61.0%	60.10	66.0%	69.30	72.3%	71.8%	-	-	50.9%	49.1%
Ysgol Brynhyfryd	87.6%	88.80	88.1%	90.20	85.6%	93.2%	86.1%	87.70	79.2%	81.5%
Ysgol Glan Clwyd	86.5%	87.70	82.6%	84.50	87.1%	91.0%	74.2%	80.00	77.5%	80.6%

#### KS3 Benchmarking

	English		Mathematics		Science		Cymraeg		CSI	
	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
St Brigid's School	2	1	2	11	3	1	-	-	2	1
Denbigh HS	4	2	3	1	4	1	4	1	4	1
Ysgol Dinas Bran	4	3	4	4	4	4	4	3	4	4
Prestatyn HS	3	3	1	1	2	1	-	-	3	2
Bl. Edward Jones HS	3	3	2	2	1	1	-	-	3	1
Rhyl HS	4	4	4	4	3	4	-	-	4	4
Ysgol Brynhyfryd	3	3	2	2	4	2	2	2	3	3
Ysgol Glan Clwyd	3	3	4	4	3	3	4	4	4	3

- 1.2 Ysgol Plas Brondyffryn pupils gained 17% Level 5 in PE and 8% in History. No pupils from Ysgol Tir Morfa pupils gained National Curriculum Level 5 assessments.
- 1.3 The most improved school at KS3 in 2012 is Denbigh High School with a 13% increase in the number of pupils achieving the Core Subject Indicator (CSI). There were also significant increases at Prestatyn High, Ysgol Dinas Bran and St.Brigid's. CSI improved in all schools except Rhyl High School which declined by 0.6% in 2012.
- 1.4 The rate of improvement in English at KS3 is below the other core subjects. Schools improved from 74.33% in 2011 to 77.63% this year, this below the Welsh average of 79.33% and places the LA 16<sup>th</sup> in Wales.
- 1.5 The number of pupils achieving Level 6 in English has increased from 23.89% to 34.51% however this is below the Welsh average of 38.04%. The number of pupils achieving Level 6 in Welsh 1<sup>st</sup> language has declined from 32.22% to 26.25%, this is well below the Welsh average of 41.16%. However mathematics has improved from 48.56% to 50.19% this is above the Welsh average of 49.61%.
- 1.6 There has been an increase in the pupils gaining Level 7 in English rising from 4.21% to 8.07% again this is below the Welsh average of 9.95%. Welsh 1<sup>st</sup> language Level 7 has improved to 8.23% this is below the Welsh average of 9.30%. Mathematics at Level 7 improved this year to 21.29% and is above the Welsh average of 19.95%.

## **2 Key Stage 4**

- 2.1 All secondary schools have improved their Level 1 and Level 2 thresholds. The Level 2 Threshold including English/Welsh has improved by 2.5% however two schools dipped in performance. This improves on the national trend, which has remained static.
- 2.2 All results at key stage 4 are provisional, verified results will be available in November and benchmarked data in December. The Welsh Government will provide local authorities and schools with detailed valued added data in the Core Data Sets by December 2012.

## 2.3 Level 2 including English/Welsh & Mathematics

	2010	2011	2012	Difference 2012-2011
<b>Level 2 incl. Eng/Welsh &amp; Maths</b>				
St Brigids	75.0%	75.4%	71.9%	-3.5%
Denbigh High School	24.0%	40.2%	48.0%	7.8%
Ysgol Dinas Bran	46.4%	60.3%	57.2%	-3.1%
Prestatyn High School	46.8%	50.3%	52.6%	2.2%
Bl. Edward Jones	18.0%	37.3%	38.2%	0.8%
Rhyl High School	31.0%	36.3%	42.9%	6.5%
Ysgol Brynhyfryd	58.0%	67.8%	70.2%	2.4%
Ysgol Glan Clwyd	63.5%	66.5%	67.3%	0.8%
<b>Denbighshire</b>	<b>44.0%</b>	<b>52.5%</b>	<b>55.0%</b>	<b>2.5%</b>
<b>WALES</b>	<b>49.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.5%</b>

- 2.4 The key performance indicator at the end of key stage 4 is the Level 2 Threshold including English/Welsh and mathematics which is the number of pupils gaining 5 GCSE A\*-C's or vocational equivalents and GCSE English/Welsh and mathematics A\*-C's grades.
- 2.5 The percentage of pupils achieving the Level 2 incl. Eng/Welsh & Maths is 55.0% in 2012 which is 2.5% higher than 2011. Early indications indicate that the rate of increase is above other Welsh LA's.
- 2.6 The Level 2 inc. English/Welsh & Maths increased in all schools except St. Brigid's and Ysgol Dinas Bran. Denbigh and Rhyl High Schools showed the greatest improvement.
- 2.7 The percentage of A\* and A grades has increased to 18.9% in 2012 from 16.2% in 2011. The total percentage gaining the Level 1 Threshold of GCSE 5A\*-G or vocational equivalents in Denbighshire this year is 93.0% in 2012 which is a 2% increase on 2011 and above the Welsh average of 91%.
- 2.8 Pupils from Ysgol Plas Brondryffyn sit examinations when they are ready, which means few pupils gain a GCSE qualification at the age of 15 missing Welsh Government performance indicator. This year, 9% of pupils achieved the Level 1 Threshold, pupils also gained D to G grades in mathematics as well as Science Foundation and English Language grades D to G. Pupils at Ysgol Tir Morfa have been successful in gaining qualifications below GCSE and Level 1.

### 3 The Level 2 Threshold (5 GCSE 5A\*-C or vocational equivalents)

The Level 2 Threshold is the number of pupils gaining 5 GCSE A\*-C's or vocational equivalents. This replaces the 5A\*-C indicator used in previous years.

	2010	2011	2012	Difference 2012-2011
<b>Level 2</b>				
St Brigids	92.9%	94.7%	96.5%	+1.8%
Denbigh High School	45.8%	53.8%	60.0%	+6.2%
Ysgol Dinas Bran	67.0%	86.8%	98.2%	+11.4%
Prestatyn High School	65.0%	80.0%	91.9%	+11.9%
Blessed Edward Jones	37.7%	45.8%	68.4%	+22.6%
Rhyl High School	39.0%	52.0%	76.4%	+24.4%
Ysgol Brynhyfryd	82.3%	82.2%	85.9%	+3.7%
Ysgol Glan Clwyd	73.0%	78.7%	92.0%	+13.3%
<b>Denbighshire</b>	<b>61.0%</b>	<b>71.4%</b>	<b>81.2%</b>	<b>+9.8%</b>
<b>WALES</b>	<b>64.0%</b>	<b>67.0%</b>	<b>71.0%</b>	<b>+3%</b>

### 4 Ysgol Plas Brondyfryn provisional Level 2 results

	A	B	C	D	E	F	G	No
Maths				1	1		1	
English					1			
Science					1			

- 4.1 The percentage of pupils achieving the Level 2 Threshold is 81.2%, which is 9.8% higher than last year. This is the fourth year that the Level 2 indicator has increased in Denbighshire high schools. This is 10% above the Welsh average.
- 4.2 All schools have improved this year with Blessed Edward Jones and Rhyl High School achieving the highest increases with over a 20% improvement for the Level 2 Threshold. In addition Prestatyn High (91.9%), Ysgol Dinas Bran (98.2%), Ysgol Glan Clwyd (92.0%) and St. Brigid's (96.5%) all provisionally achieved over 90% for the Level 2 Threshold.



	%A*-C			%A*-E			%A*+A			%A*		
	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012
<b>St Brigid's School</b>	84.5%	87.5%	81.7%	100.0%	100.0%	100.0%	26.8%	29.7%	14.6%	7.0%	7.8%	6.1%
<b>Denbigh HS</b>	60.6%	65.0%	76.3%	95.4%	95.0%	95.0%	15.6%	18.6%	13.8%	1.8%	2.9%	6.3%
<b>Ysgol Dinas Bran</b>	75.8%	71.4%	80.5%	99.2%	98.0%	99.4%	20.5%	18.4%	23.4%	0.8%	4.1%	5.2%
<b>Prestatyn HS</b>	59.6%	62.6%	69.0%	95.1%	95.7%	99.3%	8.1%	18.2%	13.4%	1.8%	0.6%	1.8%
<b>Ysgol Brynhyfryd</b>	84.0%	84.6%	80.9%	100.0%	99.6%	100.0%	30.5%	33.1%	30.0%	7.8%	13.4%	5.5%
<b>Ysgol Glan Clwyd</b>	75.1%	78.6%	81.6%	98.9%	100.0%	97.7%	21.1%	19.0%	40.6%	1.6%	3.6%	5.1%
<b>Denbighshire</b>	71.6%	73.0%	77.6%	97.7%	97.7%	98.6%	19.8%	22.5%	24.9%	3.6%	5.2%	4.5%
<b>WALES</b>	73.8%			97.1%	97.2%		24.4%	23.9%		6.5%	5.0%	

## 5 Provisional Level 3 threshold results (A Level and vocational equivalent)

- 5.1 The performance indicator for post 16 is the Level 3 Threshold which equates to 2 A levels or vocational equivalents. Results at Post 16 have largely remained static.
- 5.2 The percentage of candidates achieving the Level 3 Threshold has increased to 98% in 2012. This is above the Welsh average of 97%.
- 5.3 The percentage of A & A\* grades have decreased to 19.4% in 2012 from 22.5% in 2011; the Welsh average is 23.6%.
- 5.4 There was a decrease in the number of candidates awarded the Welsh Baccalaureate Qualification's Advanced Diploma percentage of 95.6% is lower than 2011 by 2.5%, but still higher than the Welsh average of 82.8%. However the qualification was taken by significantly more pupils in 2012.

### AS results from Ysgol Plas Brondyfryn

A	B	C	D	E
			1	
			<b>Maths</b>	

Mae tudalen hwn yn fwriadol wag

## Rhif yr eitem ar yr agenda:

<b>Adroddiad i'r:</b>	<b>Pwyllgor Craffu Perfformiad</b>
<b>Dyddiad y Cyfarfod:</b>	<b>18 Hydref 2012</b>
<b>Swyddog/Aelod Arwain:</b>	<b>Aelod Arwain dros Addysg</b>
<b>Awdur yr Adroddiad:</b>	<b>Rheolwr Cynllunio ac Adnoddau</b>
<b>Teitl:</b>	<b>Adolygiad o Fformiwla Cyllido Ysgolion Sir Ddinbych</b>

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### **1. Am beth mae'r adroddiad yn sôn?**

- 1.1 Mae'r adroddiad yn amlinellu'r cynigion ymgynghori manwl ar gyfer y Fformiwla newydd i Gyllido Ysgolion Sir Ddinbych mewn ysgolion prif ffrwd ac ysgolion arbennig.

### **2. Beth yw'r rheswm dros lunio'r adroddiad hwn?**

- 2.1 Rhoi gwybod i'r pwyllgor am y cynigion manwl ar gyfer y fframwaith cyllido newydd ac amlinellu'r risgiau gweithredol ac ariannol posibl.

### **3. Beth yw'r Argymhellion?**

- 3.1 Bod yr Aelodau'n adolygu'r fframwaith cyllido ac yn cadarnhau eu bod yn cydnabod goblygiadau'r newidiadau yn y Fformiwla.
- 3.2 Bod yr Aelodau'n ystyried y fethodoleg mewn perthynas â phob elfen o'r Adolygiad Fformiwla, yn rhoi sylwadau amdani ac yn cadarnhau eu bod yn derbyn y cyfiawnhad dros y dyraniadau cyllid.

### **4. Manylion yr adroddiad**

- 4.1 Cyhoeddwyd y ddogfen ymgynghori sydd ynghlwm (atodiad 1) i'r Ysgolion ar 1 Hydref yn amlinellu cynigion manwl am fframwaith cyllido newydd i Sir Ddinbych.
- 4.2 Drafftiau yw'r cynigion o hyd a gallant newid gan ddisgwyl canlyniadau'r ymgynghoriad. Bwriedir eu gweithredu'n llawn ym mis Ebrill 2013.
- 4.3 Yn Atodiad 2, darperir dadansoddiad risg cychwynnol o bob ysgol gan ddangos y symudiad yn y gyllideb a lefel gyfredol y balansau. Bydd cyfarfodydd ymgynghori un ac un yn cael eu cynnal â'r holl ysgolion dros y bythefnos nesaf i drafod y goblygiadau yn eu cyllidebau dirprwyedig eu hunain felly bydd y dadansoddiad hwn yn un goddrychol nes bod y trafodaethau manwl llawn wedi digwydd.

- 4.3 Paratowyd taflen ffeithiau rheoli i helpu'r aelodau i fynd i'r afael â rhai o'r materion allweddol pe byddent yn codi. Mae'n cael ei chynnwys yn Atodiad 3.

## **5. Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?**

- 5.1 Bydd canlyniad yr adolygiad yn newid y ffordd y caiff cyllid ysgolion ei ddosbarthu a bydd yn caniatáu i'r ysgolion feddwl yn wahanol am y ffordd y maent yn rheoli eu cyllid dirprwyedig. Bydd hyn yn cefnogi blaenoriaeth Moderneiddio Addysg.

## **6. Beth fydd yn ei gostio a sut bydd yn effeithio ar wasanaethau eraill?**

- 6.1 Nid oes unrhyw gost ychwanegol i'r adolygiad hwn gan fod y Fformiwla Cyllido'n fodd o ddosbarthu cyfanswm y cwantwm ysgolion i bob ysgol unigol. Bydd cyfanswm y cwantwm yn aros yr un fath ni waeth beth yw canlyniad yr adolygiad ond efallai bydd yn golygu bod cyllid yn cael ei adlinio'n wahanol ar draws yr ysgolion.
- 6.2 Efallai bydd cost yn gysylltiedig â gostyngiadau staff i'r ysgolion hynny sy'n cael llai o gyllid.

## **7. Pa ymgynghoriadau a gynhaliwyd?**

- 7.1 Cynhaliwyd ymgynghoriad â Phenaethiaid, Llywodraethwyr, Undebau Llafur, Swyddogion Addysg ac Aelodau Etholedig.

## **8. Pa risgiau sydd ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

- 8.1 Mae perygl y gallai'r fformiwla newydd arwain, ar ôl ei gwblhau, at sefyllfa lle mae llw o ysgolion ar eu hennill ac ar eu colled am fod cymaint wedi newid o ran cyllid ysgolion ers dechrau Rheoli Ysgolion yn Lleol ym 1990. Fodd bynnag, mae'n bwysig bod cyllid yn cael ei ddosbarthu'n deg ac yn gyfiawn i bob ysgol er mwyn inni fod yn ffyddiog, os yw'r fframwaith yn iawn, y bydd y cyllid a ddyfernir yn iawn. Bydd arian pontio'n cael ei ddyfarnu, lle bo angen, i leddfau effaith colli cyllid a bydd pob ysgol yn cael ei chefnogi'n unigol i sicrhau y gall ddatblygu ei chynlluniau ariannol o amgylch y fformiwla newydd.
- 8.2 Mae'n bwysig ystyried y materion ehangach o ran yr ysgolion a allai fod yn colli cyllid oherwydd rhaid i'w balansau a'u cynlluniau gwariant chwarae rhan hanfodol wrth asesu a fydd colli cyllid yn effeithio'n sylfaenol ai peidio ar ddarparu addysg. Bydd llawer o ysgolion yn gwario'r lefel o gyllid a gânt ac felly mae hyn yn ystumio gwir effaith y newidiadau yn y fformiwla. Mae'n bwysig bod y fformiwla'n cyllido lle mae costau real yn cael eu hachosi, ond hefyd lle mae lefel arbennig o

angen.

## **9. Pŵer i wneud y Penderfyniad**

- 9.1 Mae Rheoliadau Cyllido Ysgolion (Cymru) 2010 yn rhoi'r pŵer i Awdurdodau Lleol ddyrannu cyllid i ysgolion a gynhelir gan yr awdurdod ar ffurf cyfrannau cyllideb, gan ddefnyddio fformiwla cyllido a bennir yn lleol.

### **Swyddog Cyswllt:**

Carly Wilson

Rheolwr Cynllunio ac Adnoddau

01824 712633

Mae tudalen hwn yn fwriadol wag

# Cyngor Sir Ddinbych

## Adolygiad Fformiwla Ariannu Ysgolion Sir Ddinbych ar gyfer Ysgolion Prif Ffrwd ac Ysgolion Arbennig 2013-14

Dogfen Ymgynghori  
2 Hydref 2012



**CYNGOR**

**Sir Ddinbych**

**Denbighshire**

**COUNTY COUNCIL**

I'w rannu gyda'r canlynol:

- *Penaethiaid Ysgolion Cynradd, Uwchradd ac Arbennig*
- *Rheolwyr Busnes a Chyllid Ysgolion*
- *Cadeiryddion Llywodraethwyr*
- *Cydbwyllgor Ymgynghorol Dysgu Gydol Oes*
- *Pwyllgor Archwilio Perfformiad*

Dylid e-bostio unrhyw ohebiaeth at [carly.wilson@sirddinbych.gov.uk](mailto:carly.wilson@sirddinbych.gov.uk)

## Annwyl Gydweithiwr

Mae'n ddwy flynedd ar hugain ers cyflwyno trefn Rheoli Ysgolion yn Lleol (RhYLI) a welodd y broses o ddirprwyo penderfyniadau i Benaethiaid a Chyrff Llywodraethol. Yn ystod y cyfnod hwnnw, nid yw Sir Ddinbych wedi gweld adolygiad sylfaenol yn y dull o ariannu ei hysgolion. Bu newid mawr mewn sut ymgwymerir â rheolaeth ariannol mewn ysgolion, gyda rôl draddodiadol swyddog RhYLI yn cael ei disodli gan Reolwr Ariannol penodol wedi ei gyflogi gan glwstwr o ysgolion. Mae hyn wedi deillio o'r ymrwymiad i ganolbwyntio ar rymuso arweinyddiaeth mewn ysgolion i gefnogi codi cyrhaeddiad pob un o'n plant a'n pobl ifanc.

Mae fformiwla ariannu Sir Ddinbych bellach yn hen ffasiwn ac nid yw'n addas i'w phwrpas, o gymharu â sut mae'n hysgolion yn gweithio nawr. Mae'n gynyddol gymhleth i'w gweinyddu ac mae'r rhesymeg addysgol wedi ei herydu dros amser, ac nid yw'r fethodoleg ariannu bellach yn cynrychioli ysgol yr 21ain ganrif. Rwy'n arbennig o fodlon gyda'r egwyddorion sy'n sylfaen i'r cynigion a'r ffaith bod yr agwedd yn un sydd wedi ei symleiddio, a fydd yn sicrhau hyblygrwydd ac eglurder i bob ysgol.

Mae swyddogion wedi treulio cryn amser dros y deuddeg mis diwethaf yn ystyried ein trefniadau ariannu, yn gwrandao ar farn cydweithwyr mewn ysgolion ac ar y Fforwm Cyllidebau Ysgolion ac yn ystyried sut mae Awdurdodau eraill yn gweithio, yng Nghymru ac yn Lloegr. Y papur a gyflwynir i chi yw diweddglor gwaith hwn, ac rydym yn cydnabod y dylid fod wedi ei wneud ers tro. Ar ddechrau'r broses hon, hoffwn bwysleisio ein bod yn cyflwyno cynnig gwirioneddol i ddibenion ymgynghorol i ddechrau, a hoffem dderbyn sylwadau manwl yn ôl. Mae'n rhoi cyfle i chi wneud sylwadau ar yr egwyddorion craidd a chyfeiriad ariannu yn y dyfodol, ac wrth wneud hyn byddwch yn ein helpu ni i sicrhau bod y fformiwla, pan gaiff ei gweithredu o fis Ebrill y flwyddyn nesaf, yn cael ei hystyried gan ysgolion fel dull teg a chyfartal o ddosbarthu adnoddau. Mae hyn yn hynod o bwysig gan fod y ffaith fod y pot arian yn un cyfyngedig yn golygu ei bod hi'n amhosib inni gyflawni dymuniadau pawb ym mhob elfen. Felly, mae'n holl bwysig fod yr arian a ddarperir yn delio â'r gwir gostau a achosir. Pwysleisiaf felly bwysigrwydd eich adborth a, ble bo'n briodol, gyfiawnhad dros pam a sut y byddai cynigion eraill yn gweddu anghenion ysgolion yn well.

Rwyf eisoes wedi trafod gyda Swyddogion yr angen i sicrhau bod lle i'r fformiwla esblygu ymhellach fyth ar ôl Ebrill 2013 ac rwy'n awyddus i weld gwaith manwl pellach yn cael ei wneud ar rai o'r elfennau gweithgaredd strategol fel Cyfnod 2 yr adolygiad hwn. Yn y cyfamser, rwy'n hyderus y bydd y fformiwla arfaethedig yn cynnig agwedd effeithiol tuag at ariannu ysgolion y gellir parhau ei datblygu ar y cyd â'r Fforwm Cyllidebau Ysgolion a rhanddeiliaid ehangach.

Diolch i'r holl Ysgolion a Swyddogion sydd wedi cymryd rhan yn y gwaith o ddatblygu'r cynigion hyn, ac edrychaf ymlaen at glywed eich barn.



**Karen Evans**  
Pennaeth Addysg



## 1. CYFLWYNIAD

Dylid darllen y ddogfen hon ynghyd â'r ddogfen gyfathrebu a rannwyd ar 1 Mehefin 2012. Sylwch fod newidiadau i'r graddfeydd amser ac fe gynhwysir amserlen ddiwygiedig gyda'r ddogfen hon yn adran 4.

Mae'n bwysig nodi fod yr ymgynghoriad hwn yn ymdrin â'r dull o ddosbarthu cyfanswm chwantwm yr ysgolion yn unig; nid yw'n gyfle i roi sylwadau ar y swm o arian sydd yn y cwantwm cyfan. Mae Sir Ddinbych yn ymroddedig i gynyddu'r lefel o ddirprwyaeth yn unol â tharged Llywodraeth Cymru o 85% erbyn 2014-15 a bydd yn parhau i gydweithio gydag ysgolion i drosglwyddo gweithgareddau ac arian a gedwir yn ganolog i'r rheng flaen ble bo'n briodol. Bydd Sir Ddinbych hefyd yn parhau i ariannu yn unol ag addewid y Gweinidogion i warchod cyllidebau ysgolion, a bydd hyn gyfystyr a chodiad o 2.05% yn 2013-14.

Cofiwch nodi hefyd, er nad yw'r adolygiad hwn yn cyfeirio at grantiau penodol ar y funud, mae arian Ôl 16 a Chyfnod Sylfaen hefyd wedi eu cynnwys gan fod y ddau'n cael eu rhannu ar sail fformiwla ac mae'n debygol iawn y bydd y rhain yn cael eu trosglwyddo i'r Grant Setliad Refeniw (GSR) o fewn y 2 flynedd nesaf. Sylwch fod pob cyfrifiad niferoedd Disgyblion ar gyfer pob elfen ariannol yn eithrio disgyblion ôl 16, oni ddywedir i'r gwrthwyneb.

Datblygwyd y cynigion a osodir yn y ddogfen hon mewn partneriaeth gydag ysgolion. Maent yn ystyried yr heriau presennol sy'n wynebu ysgolion, a'r rhai newydd sydd i ddod. Bwriad y fformiwla newydd yw symleiddio proses ariannu ysgolion a'i wneud yn fwy tryloyw gan alluogi ysgolion i fod yn fwy hyblyg o ran cynllunio a rheoli eu harian.

Sylwch fod y cynigion hyn yn rai drafft ac y gallant newid. Yn dilyn y cyfnod ymgynghori bydd y cynnig fformiwla terfynol yn cael ei lunio, gan gynnwys yr adborth a dderbynnir yn ystod y cyfnod ymgynghori, os yn briodol.

Dyma'r prif ystyriaethau wrth ddatblygu'r cynnig hwn:

- Maint a mathau ysgolion yn Sir Ddinbych;
- Yr angen i gefnogi a gwarchod y plant a'r ieuencid sydd fwyaf agored i niwed yn ein hysgolion;
- Disgwyliadau polisi lleol a chenedlaethol;
- Cynhyrchu sefydlogrwydd tymor hir o fewn y broses ariannu;
- Addasu arian yn unol â chostau go iawn o fewn y sefydliad ysgol;
- Ystyried y cydbwysedd ariannu rhwng Ysgolion Cynradd, Uwchradd ac Arbennig.

Rydym yn hyderus fod y fformiwla newydd yn cynnwys egwyddorion craidd:

- **Ecwiti** - pob rhanddeiliad yn ei ddeall a'i dderbyn er mwyn sicrhau ei fod yn parhau i fod yn ecwitiol ac yn cyflawni'r canlyniadau dymunol ar gyfer plant ac ieuencid.
- **Symlrwydd** - rhoi grym i ysgolion gynllunio eu cyllidebau'n briodol thrwy fformiwla'u sy'n syml i'w defnyddio ac sy'n osgoi'r angen i ddibynnu'n ormodol ar wybodaeth gan yr Awdurdod Lleol.
- **Hyblygrwydd** - ymateb i ffactorau mewnlol ac allanol fel y gall yr arian weithio'n hyblyg heb yr angen i wneud newidiadau sylfaenol pan fo blaenoriaethau neu sbardunau allweddol yn newid.
- **Sefydlogrwydd a Chynaliadwyedd** - cefnogi ysgolion i gynnal sefydlogrwydd ariannol thrwy roi plattform iddynt gynllunio'n effeithiol a rheoli cyllideb yn gadarn.

Mae'r ddogfen hon yn cynnwys:

- Fframwaith fformiwla manwl
- Dyranadau dangosol cyllideb 2013-14 (yn seiliedig ar y fformiwla newydd)
- Cymhariaeth o ddyranadau dangosol cyllideb 2013-14 (hen fformiwla yn erbyn y fformiwla newydd)

## 2. Y FFORMIWLA ARFAETHEDIG

Mae'r fformiwla arfaethedig wreiddiol wedi ei datblygu ymhellach ac isod mae manylion am y cynnig drafft y seilir Fformiwla Ariannu Sir Ddinbych arno.

Er bod y fformiwla'n canolbwyntio'n bennaf ar y dull o rannu bob elfen, mae'r adolygiad wedi canolbwyntio hefyd ar gydbwysedd yr arian ar draws y 3 sector: Cynradd, Uwchradd ac Arbennig. Cedwir y rhaniad presennol rhwng y sectorau cynradd ac uwchradd yn ei ffurf bresennol gan fod cymhariaeth o'r gwariant ar draws sectorau ac ar draws Cymru yn cynnig ein bod yn gyson â'r darlun cenedlaethol, felly nid oes dim rheswm i awgrymu fod ein cydbwysedd arian yn un anghywir. Mae lefel cyrhaeddiad CA2 a CA4 hefyd yn weddol gyson felly nid yw'n cyflwyno achos inni ailddosbarthu adnoddau ar draws y sectorau. O ganlyniad, ailddosbarthiad o fewn sectorau yn unig a gynhwysir yn yr adolygiad fformiwla, a dim ailddosbarthiad ar draws sectorau.

Mae'r ddogfen a gynhwysir yn Atodiad 1 y ddogfen gyfathrebu wreiddiol (a gyhoeddwyd ar 1 Mehefin) yn rhoi manylion am y modd y dosbarthwyd yr hen fformiwla. Ble bo'n briodol, gellir cymharu hwn gyda'r tabl a gynhwysir yn Atodiad 1 isod.

Y prif newidiadau i'r fformiwla flaenorol fydd y dull o ddosbarthu ar draws elfennau penodol, gan eithrio'r Arian Maint Dosbarthiadau blaenorol a gynigir yn awr fel polisi ar wahân. Cynhwysir y polisi drafft yn Atodiad 4 er mwyn ei ystyried ynghyd â'r cynigion Adolygu Fformiwla.

Bydd gan bob un o'r 7 elfen ddyraniad arian ynghlwm iddynt. Yna fe gyfrifir y dyraniad hwnnw gan ddefnyddio Sbardunau Costau Gweithgaredd sy'n berthnasol i natur yr elfen honno. Defnyddir y fformiwla'n gyson i bob sector cyn belled ag y bo modd, ond bydd achosion o bosib pan ddefnyddir rhai sbardunau cost yn y sector cynradd, uwchradd neu arbennig yn unig oherwydd gwahaniaethau ar draws y sectorau.

**Atodiad 1:** dyma amlinelliad o'r fformiwla fanwl sy'n dangos y sbardunau cost a ddefnyddir i greu pob elfen gweithgaredd strategol. Mae'n bwysig fod rhanddeiliaid yn ystyried effeithiolrwydd y dyraniadau yng nghyd-destun y blaenoriaethau gweithgaredd strategol a fanylir isod ac nid o fewn cyd-destun y meysydd gwariant unigol. Yna bydd hwn yn rhedeg gyda'r trefniadau newydd ar gyfer rheolaeth ariannol mewn ysgolion pan gyflwynir un gyllideb sengl gyfan, gan roi rhyddid a hyblygrwydd o fewn y dyraniad i Benaethiaid a Llywodraethwyr ddewis y ffordd orau i drefnu adnoddau yn erbyn blaenoriaethau eu hysgol.

**Atodiad 2:** dyma amlinelliad o'r dyraniadau arfaethedig ar gyfer pob elfen yn ôl data dangosol 2013-14 sy'n seiliedig ar yr ysgol.

**Atodiad 3:** dyma gymhariaeth o ddyraniadau dangosol 2013-14 y fformiwla newydd yn erbyn y dyraniadau dangosol a ddarparwyd yn flaenorol ym mis Ebrill 2012-13 o dan yr hen fformiwla. *(dylai ysgolion fod yn wyliadwrus wrth ddefnyddio'r wybodaeth hon gan ei bod hi'n bwysig ei gymharu ynghyd â chynlluniau gwariant presennol oherwydd gall symudiadau cyllideb fod â symudiadau gwariant cyfatebol a all amsugno effeithiau rhai o'r newidiadau i'r gyllideb)*

Rhaid nodi mai dim ond cymhariaeth ddangosol ar gyfer 2013-14 yw'r dyraniadau yma o beth fyddai'r hen fformiwla ar fformiwla newydd wedi ei ddarparu yn seiliedig ar y data a ddefnyddiwyd i yrru'r gyllideb ym mis Ebrill 2012-13. Maent yn debygol i newid (fel sydd bob tro yn digwydd) pan fyddwn wedi gorffen casglu data i hysbysu cyllideb derfynol 2013-14.

**Atodiad 4:** cynnig drafft ar gyfer ymdrin ag arian maint dosbarthiadau yn y dyfodol

Dylai ysgolion ystyried y polisi maint dosbarth pan fyddant yn adolygu newidiadau i'r gyllideb gan y gall rhai symudiadau negyddol gael eu gosod yn erbyn cyllid sydd ar gael drwy'r polisi hwn.

## 3. TREFNIADAU TROSIANNOL

Fe adolygir pob ysgol yn unigol er mwyn cymharu symudiad yn y gyllideb o ganlyniad i'r fformiwla newydd. Pe bai cynllun cyllideb 3 blynedd ysgol yn cael ei effeithio gan y newidiadau hyn, fe osodir trefniadau ariannu trosiannol i warchod ysgolion dros dro tra bo cynllun ariannol diwygiedig yn cael ei ddrafftio.

Bydd cynllun gweithredu yn cael ei ddatblygu a fydd yn nodi bwriadau'r Awdurdod Lleol i gydweithio â'r ysgolion hynny a all fod â risgiau ariannol a gweithredol sy'n gysylltiedig â newidiadau'r fformiwla newydd. Bydd hwn yn rhoi cyfle i adolygu problemau ysgolion yn unigol gan ystyried sefyllfa ariannol ehangach yr ysgol.

#### 4. NEWIDIADAU I GYFANSWM CYLLIDEB DDANGOSOL YSGOLION

Er bod yr adolygiad fformiwla yn ymdrin yn bennaf gydag aiddosbarthu cyllid, fe sylwch o'r ffigyrau fod rhai newidiadau i'r cyfanswm cwantwm o fewn pob sector (fel y dangosir yn Atodiad 3).

Dyma'r rhesymau dros y newidiadau hyn:

<b>• Cynradd – Dyma'r newidiadau i gyfanswm y gyllideb ddangosol:</b>	
Arian a Gedwir yn Ganolog ar gyfer y Polisi Maint Dosbarthiadau	(£300,000)
Cynnydd yn Arian y Cyfnod Sylfaen	£55,276
Dirprwyo Arian Addysg Awyr Agored	£39,406
Arian a Gedwir yn Ganolog yn dilyn Cyfuno Ysgol Dyffryn Iâl	(£45,423)
<b>Lleihad mewn Cyllideb Net</b>	<b>(£250,741)</b>
<b>• Uwchradd - Dyma'r newidiadau i gyfanswm y gyllideb ddangosol:</b>	
Dirprwyo Arian Addysg Awyr Agored	£16,687
<b>Cynnydd Mewn Cyllideb Net</b>	<b>£16,687</b>
<b>• Arbennig - Dyma'r newidiadau i gyfanswm y gyllideb ddangosol:</b>	
Lleihad mewn Arian Cyfnod Sylfaen	(£55,276)
Dirprwyo Arian Addysg Awyr Agored	£1,622
<b>Lleihad mewn Cyllideb Net</b>	<b>(£53,654)</b>

#### 5. GRADDFEYDD AMSER DIWYGIEDIG AR GYFER YMGYNGHORI AC ADOLYGU

Gweithgaredd	Dyddiad Targed	Sylwadau
Dogfen electronig i'w dosbarthu i'r holl randdeiliaid: Cydbwyllgor Ymgynghorol, Penaethiaid, Rheolwyr Busnes a Chyllid, Cadeiryddion Llywodraethwyr	1af Mehefin 2012	
Trafod fframwaith amlinellol gyda Chadeirydd y Fforwm Llywodraethwyr	Mehefin 14eg 2012	
Trafod fframwaith amlinellol gyda'r Fforwm Cyllidebau Ysgolion	Mehefin 25ain 2012	
Trafod fframwaith amlinellol gyda'r Rhwydwaith Busnes a Chyllid Ysgolion	Mehefin 25ain 2012	
Trafod fframwaith amlinellol gyda'r Cydbwyllgor Ymgynghorol	Gorffennaf 4ydd 2012	
Gwaith modelu ariannol manwl ar y fformiwla arfaethedig mewn partneriaeth â Rheolwyr Cyllid Ysgolion	Mehefin – Hydref 2012	
Trafod y cynigion amlinellol gyda'r Pwyllgor Craffu Perfformiad	6 Medi 2012	Gofynnodd y Pwyllgor i gael trafod yr eitem yn ystod cyfarfod mis Hydref er mwyn ystyried meysydd risg posib. Taflen Ffeithiau Rheoli hefyd i'w baratoi ar gais yr Aelodau.
Trafod y cynigion amlinellol gyda'r Fforwm Cyllidebau Ysgol	12 Medi 2012	Trafodaeth ar adolygu graddfeydd amser ar gyfer yr adolygiad gyda'r grŵp yn dilyn yr angen i ohirio'r cyfnod ymgynghori am 1 mis.

Trafod y cynigion amlinellol gyda Grŵp Strategol Cymru	24 Medi 2012	Trafod cynigion penodol yr elfen laith Gymraeg yn unig gyda'r grŵp.
Trafod y cynigion amlinellol gyda'r Rhwydwaith Busnes a Chyllid	25 Medi 2012	Gohirio'r cyfarfod tan 3 Hydref 2012
Trafod y cynigion amlinellol gyda'r Cydbwyllgor Ymgynghori	26 Medi 2012	
<b>Dechrau'r cyfnod Ymgynghori Ffurfiol</b>	<b>2 Hydref 2012</b>	
Trafod y cynigion gyda'r Pwyllgor Craffu Perfformiad	18 Hydref 2012	Gofynnwyd am y cyfarfod hwn ar y 6 Medi 2012 fel y gallai Aelodau Etholedig ystyried y meysydd risg posib mor fuan â phosib.
Trafod y cynigion gyda Cadeirydd y Fforwm Llywodraethwyr	18 Hydref 2012	
Trafod y cynigion gyda'r Rhwydwaith Busnes a Chyllid	23 Hydref 2012	
Trafod y cynigion gyda'r Fforwm Cyllidebau Ysgol	7 Tachwedd 2012	
<b>Diwedd y cyfnod ymgynghori</b>	<b>9 Tachwedd 2012</b>	
Cyllid Addysg i weithio ar Gyllidebau Dangosol 2013-14 terfynol	9 Tachwedd 2012 – 30 Rhagfyr 2012	
Ceisio cymeradwyaeth gan y Cabinet i weithredu'r fformiwla newydd	18 Rhagfyr 2012	
Y Ddogfen Fformiwla derfynol i'w gyrru at yr holl rhanddeiliaid gyda Chyllidebau Dangosol 2013-14	18 Ionawr 2013	
Cadarnhau Cyllidebau terfynol 2013-14	1 Mawrth 2013	

## 6. ADBORTH YR YMGYNGHORIAD

Gall y cynigion a gyflwynir yn y ddogfen hon yn dal newid ar ôl derbyn adborth yr ymgynghoriad. Dylai rhanddeiliaid fod yn ymwybodol ei bod hi'n amhosib creu fformiwla sy'n ateb anghenion pob ysgol yn llawn pan fo arian cyfyngedig ar gael. Felly, dylai'r adborth ganolbwyntio ar ba un ai a yw'r cynigion yn cyflawni'r egwyddorion craidd a fwriadwyd yn wreiddiol ac a ydynt yn adlewyrchu gwir sbardunau costau mewn ysgolion.

Dylid e-bostio pob adborth at [carly.wilson@sirddinbych.gov.uk](mailto:carly.wilson@sirddinbych.gov.uk). Mae'r fformiwla ariannu newydd yn seiliedig ar sbardunau costau gwirioneddol ac yn ddull o ddyrannu arian i ysgolion yn seiliedig ar y gwir gostau a achosir. Felly, ble bynnag a ydych chi'n gwybod, mae'n rhaid i'r adborth gyfiawnhau'r rheswm dros

ddefnyddio methodoleg ariannu gwahanol gan arddangos sut a pham yr achosir costau ar gyfer y gweithgaredd hwnnw.

DRAFT

## Atodiad 1 – Sbardunau Costau Gweithgaredd yn ôl Eifen

Eifen o Weithgaredd Strategol	Sbardunau Costau'r Gweithgaredd			
	Cynradd	Uwchradd	Arbennig	Sylwadau
Cwricwlwm  Tudalen 46	<p><b>Disgyblion</b> - £1,812 y disgybl</p>	<p><b>Disgyblion CA3</b> - £3,071 y disgybl</p> <p><b>Disgyblion CA4</b> - £3,823 y disgybl</p>	<p><b>Lleoedd Arfaethedig, Cyfartaledd 3 blynedd</b> -</p> <p>Disgybl band 1 - £13,195 Disgybl band 2 - £11,876 Disgybl band 3 - £9,897 Disgybl band 4 - £8,577 Disgybl band 5 - £6,505</p>	<p>Rhennir y dyraniad cwricwlwm yn bennaf ar niferoedd disgyblion safonol ond pwysolir hwy'n wahanol ar draws y gwahanol gyfnodau allweddol yn y sector Uwchradd.</p> <p>Mae Ysgolion Arbennig yn derbyn dyraniadau yn seiliedig ar y lleoedd cyfartalog y cynlluniwyd ar eu cyfer dros y 3 blynedd diwethaf. Bwriad hyn yw sefydlogi amrywiadau mewn niferoedd disgyblion ar draws y 2 ysgol gan ganiatáu cynllunio mwy cywir.</p>
	<p><b>Disgyblion Blwyddyn 1 i 6</b> - £1.98 y disgybl</p> <p><b>Lwmp-swm</b> - £560 yr ysgol</p>	<p><b>Disgyblion Blwyddyn 7 i 11</b> - £1.98 y disgybl</p> <p><b>Lwmp-swm</b> - £560 yr ysgol</p>	<p><b>Disgyblion Blwyddyn 1 i 11</b> - £1.98 y disgybl</p> <p><b>Lwmp-swm</b> - £560 yr ysgol</p>	<p>Mae'r dyraniad hwn yn gyson gyda'r Fformiwla a gytunwyd yng Ngogledd Cymru ar gyfer ariannu darpariaeth Addysg Awyr Agored. Fodd bynnag nid yw'r dyraniad hwn wedi ei neilltuo i'r diben hwnnw.</p>
	<p><b>CA1, disgyblion meithrin yn unig</b> - £794 y disgybl</p> <p><b>CA1, disgyblion derbyn yn unig</b> - £1624 y disgybl</p> <p><b>CA1, disgyblion blwyddyn 1 yn unig</b> - £686 y disgybl</p> <p><b>CA1, disgyblion blwyddyn 2 yn unig</b> - £686 y disgybl</p>		<p><b>CA1, disgyblion meithrin yn unig</b> - £666 y disgybl</p> <p><b>CA1, disgyblion derbyn yn unig</b> - £1357 y disgybl</p> <p><b>CA1, disgyblion blwyddyn 1 yn unig</b> - £535 y disgybl</p> <p><b>CA1, disgyblion blwyddyn 2 yn unig</b> - £562 y disgybl</p>	<p>Mae disgyblion CA1 yn denu mwy o arian tuag at y Cyfnod Sylfaen. Felly mae'r dyraniad CA1 yn adlewyrchu darpariaeth y Blynnyddoedd Cynnar a phwysolir ef ar draws y gwahanol grwpiau blwyddyn yn seiliedig ar anghenion staffio. Ar y funud mae'r arian yn grant penodol gan Lywodraeth Cymru ond gall mewn blynnyddoedd i ddod fod yn rhan o Setliad Refeniw'r Awdurdod Lleol.</p> <p>Cynigir y dylid trin Cynradd ac Arbennig yn gyson a dylent dderbyn dyraniad o uned o'r un gwerth; fodd bynnag mae arian ychwanegol ar gyfer Ysgolion Cynradd er mwyn cefnogi darpariaeth y Blynnyddoedd Cynnar, ond fe ariennir Ysgolion Arbennig yn barod drwy eu lleoedd arfaethedig.</p>
	<p><b>Lwmp-swm</b> - £45,423 yr ysgol ac arian ychwanegol wedi ei</p>	<p><b>Lwmp-swm</b> - £45,423 wedi ei bwysoli yn ôl bob ysgol:</p>		<p>Mae'r dyraniad lwmp-swm yn rhoi ffrwd ariannol sefydlog a fydd yn cefnogi'r gost o ddarparu'r cwricwlwm. Bydd Ysgolion Cynradd yn derbyn dyraniad penodedig yn seiliedig ar gostau cyflog cyfartalog ar draws</p>

	bwysoli fel a ganlyn: 51 i 100      £6,479 101 i 250    £9,719 >250        £12,958	<600        - 2.00 601 i 900   - 1.50 901 i 1200 - 1.00	ysgolion. Bydd Ysgolion Uwchradd yn derbyn dyraniad penodedig wedi ei bwysoli yn ôl maint yr ysgol.  Mae ysgolion llai yn derbyn mwy er mwyn adlewyrchu'r realiti fod darparu'r cwricwlwm mewn dosbarthiadau llai yn anoddach yn yr ysgolion hyn.	
		<b>Unedau Credyd Cyferth Ôl 16 (UCC) - £23 bob UCC</b>	<b>Dyraniadau Ôl-16 gwirioneddol</b>	Dyrannwyd Arian Ôl 16 (AAA a prif ffrwd) yn ôl gwerth y grant cyfan a dderbyniwyd gan Lywodraeth Cymru. Dim ond disgyblion Ôl 16 a ddefnyddir yng nghyfrifiadau'r dyraniadau hyn.  Mae'r dyraniadau arfaethedig yn yr Ysgolion Uwchradd yn gyson gyda'r dull dyrannu a gytunwyd ar gyfer 2012-13. Mae hyn yn parhau yng nghynigion y fformiwla newydd ond disgwylir ymgynghoriad pellach – gobeithir ei gynnal ym mis Hydref. Dyfernir Ôl 16 mewn Ysgolion Arbennig ar sail wirioneddol.
	<b>Cyferth ag amser llawn, Holl staff-</b> £646 bob staff cyferth ag amser llawn  <b>Cyferth ag amser llawn, athrawon yn unig</b> - £4,162 bob athro cyferth ag amser llawn	<b>Cyferth ag amser llawn, Holl Staff</b> - £646 bob staff cyferth ag amser llawn  <b>Cyferth ag amser llawn, Athrawon yn unig</b> - £1,373 bob athro cyferth ag amser llawn	<b>Cyferth ag amser llawn Holl Staff</b> - £646 bob staff cyferth ag amser llawn  <b>Cyferth ag amser llawn Athrawon yn unig</b> - £2,768 bob athro cyferth ag amser llawn	Mae'r dyraniad Cyferth ag Amser Llawn yn galluogi gwahaniaeth rhwng arian niferoedd disgyblion safonol pan fo'r costau a achosir yn fwy perthnasol i'r nifer o staff yn hytrach na'r nifer o ddisgyblion. Byddai hyn o gymorth ar gyfer costau megis Mamolaeth, Salwch a Baich Gwaith.  Mae dyraniadau baich gwaith yn seiliedig ar gostau athro UPS 1 er nid oes disgwyl i hwn ddelio ag amser dysgu ar y lefel hwnnw yn unig. Lleiheir dyraniadau Uwchradd o 2/3 i adlewyrchu fod gan athrawon amser digyswllt wedi ei amserlennu i'w wythnos gweithio yn barod.  Dyrennir cyfartaledd o ddyraniadau Cynradd ac Uwchradd i Ysgolion Arbennig ar gyfer Cyferth ag Amser Llawn.
	<b>Lwmp-swm Undeb</b> (ble bo'n berthnasol) - £90 bob hanner diwrnod	<b>Lwmp-swm Undeb</b> (ble bo'n berthnasol) - £90 bob hanner diwrnod	<b>Lwmp-swm Undeb</b> (ble bo'n berthnasol) - £90 bob hanner diwrnod	<u>I'r Ysgolion hynny ble bo hi'n berthnasol</u> , byddant yn derbyn dyraniad lwmp-swm sydd gyferth â'r gost gyfartalog o gyflenwi amser ysgrifennydd undeb hanfodol. Dyrennir ef ar gyfartaledd i'r amser cyfan sydd wedi ei gytuno i'r aelod o staff gael ei ryddhau yn ôl cytundeb Ysgrifennydd yr Adran Undeb Leol. Gwarchodir unrhyw gytundebau sydd wedi cytuno swm arall dros oes y cytundeb hwnnw.

<b>Amddifadedd Cymdeithasol</b>	<b>Hawl i Brydau Ysgol am Ddim</b> - £112 bob disgybl PYD	<b>Hawl i Brydau Ysgol am Ddim</b> - £112 bob disgybl PYD	<b>Hawl i Brydau Ysgol am Ddim</b> - £112 bob disgybl PYD	Mae'r dyraniad yn adlewyrchu'r angen rheoliadol i addasu cyfran y gyllideb yn seiliedig ar ffactorau amddifadedd. Y cynnig yw cadw Prydau Ysgol am Ddim fel y sbardun cost ar gyfer amddifadedd cymdeithasol sy'n gyson gydag agwedd Llywodraeth Cymru tuag at ddyrannu'r Grant Amddifadedd Disgyblion. Byddai'r dyraniad yn rhoi 25% ychwanegol i ddyraniad presennol Llywodraeth Cymru o £450 y disgybl o'r GAD.
<b>Anghenion Dysgu Ychwanegol</b>          <b>Tudalen 48</b>	<b>Lwmp-swm</b> - £600 bob plentyn sy'n derbyn gofal	<b>Lwmp-swm</b> - £600 bob plentyn sy'n derbyn gofal	<b>Lwmp-swm</b> - £600 bob plentyn sy'n derbyn gofal	Bydd dyraniad pellach o lwmp-swm penodedig yn cael ei ddyfarnu i unrhyw ysgol sydd â phlentyn sy'n derbyn gofal ar y gofrestr. Mae hyn yn cynrychioli ymrwymiad Sir Ddinbych fel Rhiant Corfforaethol i Blant sy'n derbyn Gofal. Cesglir y data ar gyfer y dyraniad hwn o'r datganiad CYBLD.
	<b>Lwmp-swm</b> - £2500 yr ysgol	<b>Lwmp-swm</b> - £2500 yr ysgol		Mae hwn yn cydnabod y gost o dalu lwfans ADY ym mhob ysgol. Nid yw'n berthnasol i Ysgolion Arbennig gan fod eu dyraniad cwricwlwm yn ôl disgybl wedi ei bwysoli'n barod i adlewyrchu hyn.
	<b>Disgyblion ar Ddatganiad</b> - £12,439 y disgybl ar sail 1 i 1  <b>Disgyblion Gweithredu Gan yr Ysgol a Mwy</b> - £579 y disgybl	<b>Disgyblion ar Ddatganiad</b> - £4,146 y disgybl ar sail 1 i 3  <b>Disgyblion Gweithredu Gan yr Ysgol a Mwy</b> - £579 y disgybl		Bydd ADY yn cael ei ariannu'n bennaf gan ddefnyddio'r data CYBLD sydd ar gael ar ddisgyblion ar Ddatganiad a Gweithredu gan yr Ysgol a Mwy. Ar y funud mae ADY yn destun adolygiad ar wahân ar gyfer y sector cynradd a bydd yn destun ymgynghoriad ar wahân a all olygu trefniant cyllideb gronfa.  Yna mae'n rhaid i'r sector Uwchradd fod yn rhan o ail gam yr un adolygiad a all olygu newid yn y dull o ddyrannu. Fodd bynnag, y dyraniad a gynigir yma fydd y mesur dros dro i ddelio â'r anghysondebau hanesyddol wrth inni ddisgwyl am yr adolygiad llawn.  Nid yw'r dyraniad ADY yn berthnasol i Weithredu gan yr Ysgol gan fod disgwyl y bydd 5% o'r dyraniad cwricwlwm sylfaenol yn cael ei ddefnyddio i gefnogi disgyblion gyda lefel is o anghenion dysgu ychwanegol. Mae'r dyraniad hwn er mwyn cefnogi disgyblion gyda lefel uwch o angen o fewn ysgolion.  Ni ddyfernir arian ychwanegol i Ysgolion Arbennig am ADY gan fod eu dyraniad cwricwlwm yn ôl disgybl wedi ei bwysoli'n barod i adlewyrchu hyn.



Tudalen 49	<b>laith Gymraeg</b>	<p><b>£140 ychwanegol ar gyfer pob disgybl wedi ei bwysoli yn ôl categori:</b></p> <p>Cat 1 – 0.25          Cat 2 – 1.00          Cat 3 – 0.25          Cat 4 – 0.50          Cat 5 – 0.00</p>	<p><b>£182 ychwanegol ar gyfer pob disgybl (AWPU) wedi ei bwysoli yn ôl categori:</b></p> <p>Cat 1 – 0.25          Cat 2 – 1.00          Cat 3 – 0.25          Cat 4 – 0.00</p>	<p>Defnyddir diffiniadau Llywodraeth Cymru ar gyfer yr elfen hon:</p> <p><u>Cynradd:</u></p> <p>Cat 1. Cyfrwng Gymraeg          Cat 2. Dwy Ffrwd          Cat 3. Cyfrwng Gymraeg ond gyda defnydd arwyddocaol o'r Saesneg          Cat 4. Cyfrwng Saesneg yn bennaf ond gyda defnydd arwyddocaol o'r Gymraeg          Cat 5. Cyfrwng Saesneg yn bennaf</p> <p><u>Uwchradd:</u></p> <p>Cat 1. Cyfrwng Gymraeg          Cat 2. Darpariaeth Ddwyeithog          Cat 3. Cyfrwng Saesneg yn bennaf ond gyda defnydd arwyddocaol o'r Gymraeg          Cat 4. Cyfrwng Saesneg yn bennaf</p> <p>Mae'r pwysladau hyn wedi eu cyfrifo gyda'r bwriad o sicrhau fod adnoddau ychwanegol yn cael eu hanelu at y manau y mae'r ddarpariaeth laith Gymraeg yn creu costau ychwanegol ar gyfer ysgolion.</p> <p>Fe ystyriwyd yr achosion hynny sy'n creu costau ychwanegol wrth ddarparu darpariaeth laith Gymraeg neu Ddwy Ffrwd o'i gymharu â darparu cwricwlwm Cymraeg arferol fel rhan o'r cwricwlwm safonol. Byddai'r costau hyn yn rhan o'r elfen Gwricwlwm yn hytrach na'r elfen laith Gymraeg. Bwriad yr elfen laith Gymraeg ychwanegol yw cefnogi ysgolion sy'n creu costau ychwanegol o ganlyniad rhedeg cyrsiau thrwy gyfrwng yr iaith Gymraeg.</p>
		<p><b>Lwmp-swm</b> - £2,040 ar gyfer pob ysgol categori 1, 2 a 3</p>	<p><b>Lwmp-swm</b> - £42,908 ar gyfer pob ysgol categori 1, 2 a 3</p>	<p>Dyfernir y dyraniad lwmp-swm hwn i ysgolion categorïau 1, 2 a 3 yn unig, ble bo'n briodol, a meincnodir ef yn erbyn costau cefnogaeth cyfieithu.</p>
<b>Adeiladau</b>	<p><b>Cost Wirioneddol Trethi Busnes / Rhent</b></p>	<p><b>Cost Wirioneddol Trethi Busnes / Rhent</b></p>	<p><b>Cost Wirioneddol Trethi Busnes / Rhent</b></p>	<p>Arienni hwn ar sail wirioneddol ar gyfer pob ysgol yn unol â gwerth rhent a phrisiant NNDR blynyddol.</p>
	<p><b>Arwynebedd Llaur</b> - £32 bob m<sup>2</sup></p>	<p><b>Arwynebedd Llaur</b> - £29 bob m<sup>2</sup></p>	<p><b>Arwynebedd Llaur</b> - £32 bob m<sup>2</sup></p>	<p>Mae'r dyraniad adeiladau yn werth uned generig a fydd yn cefnogi pob cost sy'n ymwneud ag adeiladau. Cyfrifwyd ef gan ddefnyddio costau gwariant wedi eu meincnodi a gwerthoedd uned ddangosol ar gyfer egni.</p>

				Mae'r costau is yn y sector Uwchradd yn adlewyrchu'r raddfa fwy o economïau sy'n codi o gostau gofalwr ar gyfer pob m <sup>2</sup> (hynny yw 1 gofalwr ar gyfer pob ysgol uwchradd yn erbyn 1 gofalwr mewn ysgol gynradd).
Tudalen 50	<b>Cynaliadwyedd</b>	<b>Lwmp-swm</b> – lwmp-swm o £45,423 wedi ei bwysoli os yw ysgol wedi ei chyfuno ar 2 safle:  0 i 100 disgybl - 1.50 100 i 300 disgybl - 0.50 300+ disgybl - 0.25	<b>Lwmp-swm</b> – lwmp-swm o £45,423 wedi ei bwysoli os yw ysgol wedi ei chyfuno ar 2 safle:	Bydd unrhyw ysgol sydd wedi eu cyfuno yn elwa o dderbyn dyraniad cydnabyddedig i gefnogi'r anawsterau a etifeddir wrth redeg 2 safle. Mae hyn yn cynnwys gweinyddiaeth a'r cynnydd mewn costau staffio a achosir o ganlyniad i gyfuno'r 2 ysgol. Ariennir yr ysgol fel 1 yn hytrach na 2 o dan y model cyfuno felly byddant yn derbyn llai o arian yn y fformiwla nag ysgolion wedi eu ffederaleiddio, felly dyna pam fod cynnydd yn y lwmp-swm.
	<b>Lwmp-swm</b> - £2,000 ar gyfer ysgol wedi eu ffederaleiddio			Bydd unrhyw ysgol sydd wedi ei ffederaleiddio yn elwa o dderbyn dyraniad i gefnogi'r anawsterau a etifeddir wrth reoli 2 safle, o ran gweinyddiaeth. Bydd yr ysgolion yn parhau i gael eu hariannu fel 2 ysgol ond rheolir hwy gan un Pennaeth ac un Corff Llywodraethol.
	<b>Disgyblion Symudol</b> - £200 y disgybl os yw % y symudiad > 10%	<b>Disgyblion Symudol</b> - £200 y disgybl os yw % y symudiad > 10%		Dyfernir arian ychwanegol i ysgolion sydd â dros 10% o gyfanswm eu nifer disgyblion yn rai symudol. Dyfernir yr arian yn ôl y gyfradd a ddangosir ar gyfer pob disgybl sydd dros y trothwy 10%.
	<b>Y disgybl</b> - £1,243 ychwanegol y disgybl mewn ysgolion bach (hynny yw, ysgolion gyda chyfanswm disgyblion < 50). Dyfernir arian ychwanegol dim ond ar gyfer y gwahaniaeth rhwng y disgyblion gwirioneddol sydd ar y gofrestr a'r trothwy o 50.			Mae hwn yn cymryd lle'r amddiffyniad ysgolion bach ac yn rhoi arian ychwanegol i'r arian a ddyrennir ar gyfer pob disgybl (ble bo'n briodol) o fewn y pwysiad a ddangosir.  Cyfrifir y gwerth fel 50% o werth yr uned sy'n seiliedig ar ddisgyblion a 50% o werth yr uned sy'n seiliedig ar ddisgyblion blwyddyn 1 CA1.
		<b>Y disgybl</b> - £82 ar gyfer pob disgybl sy'n byw y tu allan i'r sir os yw'r ysgol yn derbyn > 50% o'i		Mae'r dyraniad hwn yn ffordd o gefnogi ysgolion gyda'r pwysau sy'n gysylltiedig â chynaliadwyedd pan fo lefel uchel o ddisgyblion ar y gofrestr yn dod o du allan i'r sir. Mae'n hanfodol i ddyfodol unrhyw ysgol sydd yn y sefyllfa ble y gallai fod yn anghynaliadwy pe bai'r disgyblion hynny yn



<b>Cyfrif Pennau-</b> £191 pob staff	<b>Cyfrif Pennau-</b> £191 pob staff	<b>Cyfrif Pennau-</b> £191 pob staff	Dyfarwyd dyraniadau cyfrif pennau i gydnabod y gwasanaethau sy'n codi tâl ar sail cyfrif pennau. Cyfrifir y swm fel meincnod yn erbyn costau Gwasanaethau Masnach Sir Ddinbych.
<b>Clerc y Llywodraethwyr</b> - £500 pob ysgol	<b>Clerc y Llywodraethwyr</b> - £800 pob ysgol	<b>Clerc y Llywodraethwyr</b> - £500 pob ysgol	Meincnodwyd hwn yn erbyn costau Clercio drwy gydol Cymru gyfan.
<b>Prydau Ysgol am Ddim</b> - £269 bob disgybl sydd â hawl PYD	<b>Prydau Ysgol am Ddim</b> - £269 bob disgybl sydd â hawl PYD	<b>Prydau Ysgol am Ddim</b> - £269 bob disgybl sydd â hawl PYD	Mae hwn yn adlewyrchu'r gost o dalu am Brydau Ysgol am Ddim ar gyfer y disgyblion hynny sydd â hawl i bryd.
	<b>Cost Wirioneddol Canolfannau Hamdden</b>		Mae hwn yn adlewyrchu cost wirioneddol talu am gytundeb Defnydd Deuol ar gyfer defnyddio Canolfannau Hamdden. Bydd y costau yn unol â'r model ariannol a gytunwyd yn yr Adolygiad Defnydd Deuol. Mae cynigion yn cael eu hystyried fel rhan o gam 2 yr adolygiad hwn sydd i gynnwys costau sesiynau nofio cynradd.
<b>Cost Wirioneddol Yswiriant Adeiladau ac Atebolrwydd</b>	<b>Cost Wirioneddol Yswiriant Adeiladau ac Atebolrwydd</b>	<b>Cost Wirioneddol Yswiriant Adeiladau ac Atebolrwydd</b>	Bydd pob ysgol yn cael cyllideb lawn i ddelio â'r gost o dalu am yswiriant adeiladau ac atebolrwydd.

## Atodiad 2 - Cyfanswm y Dyraniadau Arfaethedig yn ôl Ysgol

Ysgol Gynradd	Cwricwlwm	Amddifadiad Cymdeithasol & Chynhwysiant	Anghenion Dysgu Ychwanegol	Iaith Cymraeg	Eiddo	Cynaliadwyedd	Cefnogi Busnes	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig
YSGOL BETWS GWERFIL GOCH	124,310	672	16,676	3,090	13,293	26,980	14,527	199,548
YSGOL Y FAENOL	357,962	3,248	7,132	0	33,011	3,320	37,454	442,127
YSGOL BODFARI	132,746	336	5,995	0	11,576	21,858	14,231	186,742
YSGOL CARROG	131,266	560	16,097	2,240	14,032	24,482	14,518	203,195
YSGOL CEFN MEIRIADOG	215,606	1,008	7,711	0	15,173	0	20,669	260,167
YSGOL CLOCAENOG	152,469	112	4,237	3,387	8,178	14,364	14,525	197,271
YSGOL CAER DREWYN	248,688	2,240	58,626	5,180	33,490	2,260	25,706	376,190
YSGOL CYFFYLLIOG	142,382	224	5,974	6,520	9,413	22,482	13,732	200,726
YSGOL MAES HYFRYD	241,426	448	42,713	4,595	24,300	2,000	20,045	335,527
YSGOL Y PARC INFANTS	562,061	1,568	27,140	0	34,324	0	40,748	665,841
YSGOL FRONGOCH JUNIORS	433,153	2,464	49,703	0	39,000	0	44,405	568,725
YSGOL PENDREF	532,957	8,960	54,717	0	57,754	23,812	61,996	740,195
YSGOL TWM O'R NANT	704,471	1,344	75,697	10,545	45,374	0	53,548	890,979
YSGOL HIRADDUG	578,535	2,576	37,842	0	72,679	0	50,495	742,128
YSGOL GELLIFOR	263,597	336	4,816	0	24,649	2,000	21,055	316,453
YSGOL BRO ELWERN	146,599	224	3,658	3,317	12,694	18,862	15,422	200,775
YSGOL HENLLAN	233,422	1,456	22,487	4,350	21,686	0	22,533	305,934
YSGOL BRO FAMAU	251,485	0	5,395	0	39,979	68,135	20,281	385,275
YSGOL LLANBEDR CONTROLLED	159,938	0	5,395	0	15,196	13,739	16,147	210,415
YSGOL DYFFRYN IAL	164,714	112	5,974	7,990	21,093	9,368	17,596	226,846
YSGOL GYNRADD LLANDRILLO	116,619	224	17,255	2,967	13,522	31,352	13,262	195,200
YSGOL BRYN CLWYD	117,439	560	29,116	1,680	31,381	34,474	15,529	230,179
YSGOL LLANFAIR D.C.	305,719	672	4,237	15,620	19,057	0	25,094	370,399
YSGOL BRYN COLLEN	427,732	2,464	29,435	0	31,834	0	39,558	531,023
YSGOL BRO CINMEIRCH	243,112	224	17,255	4,455	23,569	0	18,585	307,199
YSGOL MELYD	431,792	5,040	203,172	0	42,218	0	47,723	729,944
YSGOL PENTRECELYN	142,982	224	4,816	3,195	14,395	21,233	14,807	201,651
YSGOL BODNANT COMMUNITY SCHOOL	1,256,437	8,400	67,756	0	116,251	11,356	106,102	1,566,303
YSGOL CLAWDD OFFA	666,804	5,712	7,132	0	97,854	0	64,438	841,940
YSGOL PENMORFA	1,123,715	11,200	66,233	0	110,092	6,260	100,322	1,417,822
YSGOL Y LLYS	813,976	3,136	21,308	12,015	75,663	0	61,193	987,291
YSGOL PANTPASTYNOG	213,447	0	27,958	4,087	10,517	0	17,601	273,610
YSGOL RHEWL	168,170	112	4,237	8,480	15,494	4,996	15,184	216,673
YSGOL Y CASTELL	558,193	2,128	25,382	0	53,959	0	50,301	689,963

YSGOL BRYN HEDYDD	1,173,141	6,720	104,050	0	78,689	880	92,801	<b>1,456,281</b>
CHRIST CHURCH C.P.	1,173,058	25,312	158,355	0	112,011	14,500	138,315	<b>1,621,551</b>
YSGOL DEWI SANT	1,361,006	7,280	28,835	19,540	118,302	0	102,156	<b>1,637,119</b>
YSGOL EMMANUEL	1,177,403	21,280	259,072	0	93,503	10,440	129,584	<b>1,691,283</b>
YSGOL LLYWELYN	1,372,238	12,432	69,191	0	138,848	5,500	116,586	<b>1,714,794</b>
YSGOL MAIR R.C.	773,179	7,168	38,421	0	85,520	1,740	73,303	<b>979,331</b>
YSGOL BORTHYN CONTROLLED	345,079	2,464	23,045	0	35,893	0	40,465	<b>446,946</b>
RHOS ST. C.P.	505,309	2,240	56,931	0	47,479	0	46,676	<b>658,635</b>
YSGOL PENBARRAS	690,448	112	33,747	10,387	39,349	0	49,489	<b>823,533</b>
ST. ASAPH INFANTS V.P.	365,141	1,792	13,522	0	27,431	2,500	30,363	<b>440,748</b>
YSGOL ESGOB MORGAN	243,541	1,792	43,032	0	33,249	0	26,773	<b>348,387</b>
YSGOL TREFNANT CONTROLLED	225,820	448	8,869	0	16,170	0	19,133	<b>270,440</b>
YSGOL TREMEIRCHION	215,133	0	4,237	3,965	12,239	0	16,547	<b>252,121</b>
YSGOL GYMRAEG Y GWERNANT	349,443	1,232	59,205	5,942	34,493	0	31,886	<b>482,201</b>
ST BRIGID'S	366,161	448	21,887	0	27,428	0	29,640	<b>445,565</b>
<b>CYFANSYMAU</b>	<b>22,700,024</b>	<b>158,704</b>	<b>1,905,673</b>	<b>143,544</b>	<b>2,103,307</b>	<b>398,889</b>	<b>2,073,048</b>	<b>29,483,189</b>

Tudalen 54	Ysgol Uwchradd	Cwricwlwm	Amddifadiad Cymdeithasol & Chynhwysiant	Anghenion Dysgu Ychwanegol	Iaith Cymraeg	Eiddo	Cynaliadwyedd	Cefnogi Busnes	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig
		DENBIGH HIGH SCHOOL	2,616,861	12,544	110,713	0	273,129	0	328,253
	YSGOL DINAS BRAN	3,587,632	10,416	152,524	252,045	319,831	0	293,743	<b>4,616,190</b>
	PRESTATYN HIGH SCHOOL	6,110,110	30,688	227,539	0	421,871	0	446,816	<b>7,237,023</b>
	RHYL HIGH SCHOOL	2,918,689	28,112	245,836	0	301,617	0	425,458	<b>3,919,712</b>
	BLESSED EDWARD JONES	1,867,481	18,704	87,346	0	142,585	0	171,481	<b>2,287,597</b>
	YSGOL BRYNHYFRYD	4,251,594	7,952	158,514	306,683	379,778	0	338,396	<b>5,442,916</b>
	YSGOL GLAN CLWYD	3,579,249	7,056	108,298	99,562	247,440	0	265,085	<b>4,306,691</b>
	ST BRIGID'S	1,386,044	1,344	37,282	0	52,972	0	92,087	<b>1,569,729</b>
	<b>CYFANSYMAU</b>	<b>26,317,659</b>	<b>116,816</b>	<b>1,128,052</b>	<b>658,290</b>	<b>2,139,222</b>	<b>0</b>	<b>2,361,318</b>	<b>32,721,357</b>

Ysgol Uwchradd	Cwricwlwm	Amddifadiad Cymdeithasol & Chynhwysiant	Anghenion Dysgu Ychwanegol	Iaith Cymraeg	Eiddo	Cynaliadwyedd	Cefnogi Busnes	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig
YSGOL PLAS BRONDYFFRYN	1,838,386	2,576	2,400	0	92,604	667,830	91,300	<b>2,695,096</b>
YSGOL TIR MORFA	1,908,479	4,144	5,400	0	144,570	0	77,577	<b>2,140,170</b>
<b>CYFANSYMAU</b>	<b>3,746,864</b>	<b>6,720</b>	<b>7,800</b>	<b>0</b>	<b>237,174</b>	<b>667,830</b>	<b>168,877</b>	<b>4,835,266</b>

### Atodiad 3 – Cymhariaeth o gyllidebau dangosol 2013-14

Ysgol Gynradd	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig Fformiwla Newydd	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig Hen Fformiwla	Gwahaniaeth Cynnydd / (Gostyngiad)	Gwahaniaeth Ac Eithrio ADY (Datganiadau & Gweithredu Ysgol a Mwy)
YSGOL BETWS GWERFIL GOCH	199,548	200,110	(562)	(3,729)
YSGOL Y FAENOL	442,127	438,310	3,817	6,245
YSGOL BODFARI	186,742	193,570	(6,828)	(3,203)
YSGOL CARROG	203,195	208,040	(4,845)	(6,163)
YSGOL CEFN MEIRIADOG	260,167	276,680	(16,513)	(10,444)
YSGOL CLOCAENOG	197,271	194,400	2,871	1,134
YSGOL CAER DREWYN	376,190	372,560	3,630	2,874
YSGOL CYFFYLLIOG	200,726	196,550	4,176	4,252
YSGOL MAES HYFRYD	335,527	320,360	15,167	5,064
YSGOL Y PARC INFANTS	665,841	637,030	28,811	25,041
YSGOL FRONGOCH JUNIORS	568,725	576,030	(7,305)	(21,177)
YSGOL PENDREF	740,195	773,240	(33,045)	16,079
YSGOL TWM O'R NANT	890,979	910,730	(19,751)	(52,089)
YSGOL HIRADDUG	742,128	744,110	(1,982)	7,755
YSGOL GELLIFOR	316,453	324,010	(7,557)	257
YSGOL BRO ELWERN	200,775	210,550	(9,775)	(9,183)
YSGOL HENLLAN	305,934	331,400	(25,466)	(26,753)
YSGOL BRO FAMAU	385,275	388,120	(2,845)	(5,740)
YSGOL LLANBEDR CONTROLLED	210,415	247,340	(36,925)	(33,810)
YSGOL DYFFRYN IAL	226,846	316,160	(89,314)	(90,008)
YSGOL GYNRADD LLANDRILLO	195,200	189,020	6,180	85
YSGOL BRYN CLWYD	230,179	222,560	7,619	(2,667)
YSGOL LLANFAIR D.C.	370,399	408,580	(38,181)	(23,548)
YSGOL BRYN COLLEN	531,023	611,540	(80,517)	(36,801)
YSGOL BRO CINMEIRCH	307,199	315,550	(8,351)	(13,716)
YSGOL MELYD	729,944	717,760	12,184	(22,771)
YSGOL PENTRECELYN	201,651	196,260	5,391	7,775
BODNANT COMMUNITY SCHOOL	1,566,303	1,571,470	(5,167)	18,317
YSGOL CLAWDD OFFA	841,940	806,040	35,900	35,788
YSGOL PENMORFA	1,417,822	1,493,270	(75,448)	(39,581)
YSGOL Y LLYS	987,291	1,018,810	(31,519)	(22,207)
YSGOL PANTPASTYNOG	273,610	262,780	10,830	(10,078)
YSGOL RHEWL	216,673	206,030	10,643	8,906
YSGOL Y CASTELL	689,963	712,620	(22,657)	(18,759)
YSGOL BRYN HEDYDD	1,456,281	1,369,810	86,471	45,951
CHRIST CHURCH C.P.	1,621,551	1,644,130	(22,579)	(8,686)
YSGOL DEWI SANT	1,637,119	1,587,220	49,899	49,044
YSGOL EMMANUEL	1,691,283	1,556,190	135,093	37,999
YSGOL LLYWELYN	1,714,794	1,749,280	(34,486)	(31,136)
YSGOL MAIR R.C.	979,331	989,760	(10,429)	8,300
YSGOL BORTHYN CONTROLLED	446,946	503,040	(56,094)	(26,029)
RHOS ST. C.P.	658,635	672,280	(13,645)	(7,536)
YSGOL PENBARRAS	823,533	854,460	(30,927)	(9,495)
ST. ASAPH INFANTS V.P.	440,748	411,700	29,048	20,157
YSGOL ESGOB MORGAN	348,387	353,770	(5,383)	(41,085)
YSGOL TREFNANT CONTROLLED	270,440	289,140	(18,700)	(7,248)
YSGOL TREMEIRCHION	252,121	268,190	(16,069)	(10,216)
YSGOL GYMRAEG Y GWERNANT	482,201	487,800	(5,599)	(17,844)
ST BRIGID'S	445,565	405,570	39,995	59,937
<b>CYFANSYMAU</b>	<b>29,483,189</b>	<b>29,733,930</b>	<b>(250,741)</b>	<b>(250,741)</b>

Ysgol Uwchradd	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig <b>Fformiwla Newydd</b>	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig <b>Hen Fformiwla</b>	Gwahaniaeth Cynnydd / (Gostyngiad)	Gwahaniaeth Ac Eithrio ADY (Datganiadau & Gweithredu Ysgol a Mwy)
DENBIGH HIGH SCHOOL	3,341,500	3,398,780	(57,280)	(57,280)
YSGOL DINAS BRAN	4,657,610	4,671,840	(14,230)	(14,230)
PRESTATYN HIGH SCHOOL	7,237,023	7,147,210	89,813	89,813
RHYL HIGH SCHOOL	3,923,712	3,867,150	56,562	56,562
BLESSED EDWARD JONES	2,293,757	2,308,690	(14,933)	(14,933)
YSGOL BRYNHYFRYD	5,442,916	5,402,880	40,036	40,036
YSGOL GLAN CLWYD	4,306,691	4,322,610	(15,919)	(15,919)
ST BRIGID'S	1,569,729	1,637,090	(67,361)	(67,361)
<b>CYFANSYMAU</b>	<b>32,772,937</b>	<b>32,756,250</b>	<b>16,687</b>	<b>16,687</b>

Ysgol Arbennig	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig <b>Fformiwla Newydd</b>	Cyfanswm Cyllideb Ddirprwyedig Arfaethedig <b>Hen Fformiwla</b>	Gwahaniaeth Cynnydd / (Gostyngiad)	Gwahaniaeth Ac Eithrio ADY (Datganiadau & Gweithredu Ysgol a Mwy)
YSGOL PLAS BRONDYFFRYN	2,695,096	2,725,510	(30,414)	(30,414)
YSGOL TIR MORFA	2,140,170	2,163,410	(23,240)	(23,240)
<b>CYFANSYMAU</b>	<b>4,835,266</b>	<b>4,888,920</b>	<b>(53,654)</b>	<b>(53,654)</b>

Mae'r tablau uchod yn dangos symudiad yn y gyllideb o gymharu â'r ffigurau a gyhoeddwyd o dan yr hen fformiwla ym mis Ebrill 2012. Ar y funud fe ddefnyddir y rhain i ffurfio sylfaen cynlluniau 3 blynedd ar gyfer pob ysgol. Mae'n bwysig fod y Rheolwyr Cyllideb Ysgol yn paratoi cynlluniau gwariant diwygiedig i adlewyrchu'r newidiadau yn y cyllidebau er mwyn gweld gwir effaith y newidiadau oherwydd gall unrhyw wir newidiadau mewn gwariant ystumio'r effaith gwirioneddol. Ar gyfer yr Ysgolion Cynradd cyflwynir y ffigurau heb gyllidebau ADY gan fod y rhain wedi eu hailddyrannu ar fformiwla newydd ond byddant o bosib yn cael eu cyfuno'n ganolig o dan yr adolygiad ADY sydd allan am ymgynghoriad ar y funud. Byddai'r newidiadau hyn yn ystumio symudiad cyffredinol o fewn y gyllideb gan nad oes ganddynt unrhyw wir effaith ar safle gwirioneddol yr ysgol pe baent yn cael eu cyfuno; felly, fe eithriwyd hwy uchod er mwyn dangos y gwir newid ar gyfer pob ysgol.



#### Atodiad 4 - Arian Maint Dosbarthiadau Babanod ac Iau

Mae'r polisi arfaethedig ar gyfer ymdrin ag Arian Maint Dosbarthiadau Babanod ac Iau yn dod gyda'r ddogfen ymgynghorol hon. Dylai ysgolion ystyried eu gallu i ymgeisio am arian yn erbyn y polisi hwn wrth ystyried eu sefyllfa ariannol ddiwygiedig o dan y fformiwla newydd. Mae'r polisi hwn yn disodli'r arian blaenorol a ddefnyddiwyd gan y fformiwla ar gyfer arian maint dosbarth a chedwir £300k yn ganolog i gefnogi ariannu'r ceisiadau yn erbyn y polisi.



# ARIAN MAINT DOSBARTHADAU BABANOD AC IAU

## Diben y ddogfen

Mae'r ddogfen hon yn amlinellu'r broses y gall ysgolion ei ddefnyddio i wneud cais i'r Awdurdod Lleol am arian ychwanegol i gefnogi dosbarthiadau pan fo angen cyflawni rheoliadau maint dosbarthiadau.

## Cefndir

Fe osododd y Ddeddf Safonau a Fframwaith Ysgol 1998 ddyletswydd statudol ar awdurdodau lleol a chyrrff llywodraethu i gyfyngu dosbarthiadau babanod i ddim mwy na 30 o ddisgyblion. Mae'r targed hwn yn berthnasol i ddogbarthiadau derbyn, blwyddyn 1 a blwyddyn 2 a gorfodwyd ef o 2001 ymlaen. Hefyd, mae Llywodraeth Cymru yn ymroddedig i sicrhau fod awdurdodau addysg lleol ac ysgolion yn cadw maint dosbarthiadau cynradd i 30 neu lai. Nid oes gofyn statudol i gyfyngu maint dosbarthiadau CA2 i 30, fodd bynnag mae Sir Ddinbych yn ymroddedig i orfodi hyn yn unol â'r gofyn CA1.

I ddechrau, roedd grantiau ar gael i bob un o'r 22 awdurdod er mwyn cyflogi athrawon ychwanegol ac adeiladu ystafelloedd dosbarth i leihau maint dosbarthiadau babanod. Yna yn 2002, fe drosglwyddwyd lefel gymesuroi o'r arian i'r Setliad Refeniw Llywodraeth Leol er mwyn i Awdurdodau Lleol ddefnyddio eu trefn ariannu eu hunain.

Mae'n bwysig nodi mae'r Awdurdod Lleol yw'r awdurdod derbyn ar gyfer pob ysgol gymunedol a gynhelir ac mae ganddo gyfrifoldeb statudol dros dderbyn disgyblion. Y Corff Llywodraethu sy'n gyfrifol am dderbyn disgyblion i ysgolion gwirfoddol a gynorthwyir (Ysgol Trefnant, Ysgol Mair, Ysgol Uwchradd y Bendigaid Edward Jones ac Ysgol y Santes Ffraid).

Gall problemau meintiau dosbarth godi pan:

- fo ysgol yn dysgu dosbarthiadau o oedran cymysg ac fe dderbynnir mwy o ddisgyblion na'r nifer derbyn mewn grwp(iau) blwyddyn penodol oherwydd lleoliad anghysbell yr ysgol;
- oherwydd maint, cynllun a defnydd o'r ysgol, fod nifer derbyn yr ysgol yn caniatáu gormod o ddisgyblion mewn grwpiau blwyddyn penodol i'w trefnu i ddogbarthiadau o un oedran;
- fo'r Awdurdod yn derbyn nifer uchel o geisiadau o fewn y gylch derbyn arferol ar gyfer ysgol(ion) mewn ardal benodol;
- fo'r Awdurdod yn derbyn nifer uchel o geisiadau y tu allan i'r gylch derbyn arferol ar gyfer ysgol(ion) mewn ardal benodol;
- fo'r ysgol wedi derbyn disgyblion ychwanegol yn flaenorol heb ganiatâd yr Awdurdod Lleol;
- fo galw uchel am ysgolion sy'n darparu addysg ddwyieithog/cyfrwng Gymraeg;
- fo galw uchel am ysgolion sy'n darparu addysg yn seiliedig ar ffydd;
- fo hi'n angenrheidiol creu dosbarth sy'n cynnwys disgyblion y Cyfnod Sylfaen (BI2) a disgyblion CA2 (BI3);

Yn yr achosion hyn, gall ysgolion wynebu problemau gyda'u cyllideb oni allant leihau maint y dosbarthiadau i 30 disgybl erbyn y flwyddyn academaidd nesaf. Efallai y byddai'n rhaid i ysgolion gyflogi staff ychwanegol i gyflawni'r rheoliadau meintiau dosbarth babanod neu'r lefelau a ddymunir gan Lywodraeth Cymru yn ystod y cam cynradd. Bwriad y polisi hwn yw delio â'r materion hyn a chefnogi ysgolion drwy ddyrannu arian ychwanegol i gefnogi staff ychwanegol pan fo'n briodol.

Cyn gwneud unrhyw gais am arian ychwanegol, mae'n rhaid i ysgolion sicrhau eu bod wedi ystyried yr eithriadau a ganiateir gan Lywodraeth Cymru o ran maint dosbarthiadau; gall y rhain atal yr angen am unrhyw arian ychwanegol. Dyma ddyfyniad o'r rheoliadau:

*Ffynhonnell: Rheoliadau Addysg Cymru 1998*

## **Yr Eithriadau a Ganiateir - Babanod: (plant 4 i 7 mlwydd oed)**

- A. Plant sydd â datganiadau Anghenion Dysgu Ychwanegol (ADY) sy'n nodi y dylent gael eu haddysgu yn yr ysgol o dan sylw ac sy'n cael eu derbyn i'r ysgol y tu allan i'r gylch derbyn arferol.

B. Plant sy'n Derby'n Gofal a dderbynnir i ysgolion y tu allan i'r gylch dderbyn arferol.

C. Plant a wrthodwyd lle ysgol iddynt i ddechrau, ond y cynigiwyd lle iddynt wedyn y tu allan i'r gylch dderbyn arferol yn dilyn cyfarwyddyd gan banel apêl derbyniadau, neu oherwydd bod y person a oedd yn gyfrifol am y penderfyniad gwreiddiol yn cydnabod y gwnaethpwyd camgymeriad wrth weithredu trefniadau derbyn yr ysgol.

CH. Plant na allant gael lle mewn unrhyw ysgol addas arall o fewn pellter rhesymol i'w cartref gan eu bod wedi symud i'r ardal y tu allan i'r gylch dderbyn arferol.

D. Plant sy'n dymuno addysg mewn ysgol cyfrwng Gymraeg a phan fo'r ysgol o dan sylw yn yr unig ysgol o fewn pellter rhesymol o'u cartref (mae hyn hefyd yn berthnasol i ddisgyblion a dderbynnir y tu allan i'r gylch dderbyn arferol).

DD. Plant a dderbynnir y tu allan i'r gylch dderbyn arferol sy'n dymuno addysg mewn ysgol o nodwedd grefyddol benodol.

E. Plant a dderbynnir i'r ysgol o fewn y grŵp oedran y derbynnir disgyblion yn arferol (hynny yw, dosbarth derbyn yn unig **DDIM** blwyddyn 1 neu 2) ac ar ôl diwrnod cyntaf y flwyddyn ysgol berthnasol, ble nad yw'r ysgol wedi cyrraedd ei rif derbyn eto, ond wedi trefnu ei dosbarthiadau, a golyga derbyn y plentyn fod yn rhaid i'r ysgol gymryd mesurau perthnasol.

F. Plant wedi eu cofrestru mewn ysgolion arbennig, ond sy'n derbyn rhan o'u haddysg mewn ysgol brif ffrwd.

FF. Plant gydag ADY sydd fel arfer yn cael eu dysgu mewn uned arbennig (darpariaeth adnoddau) mewn ysgol brif ffrwd, ond sy'n derbyn rhan o'u gwers mewn dosbarth nad yw'n un arbennig.

- Ystyrir y plant yng nghategoriâu A-E uchod fel disgyblion eithriedig yn ystod y flwyddyn academaidd gyntaf y derbynnir hwy i'r ysgol yn unig.
- Ystyrir y plant yng nghategoriâu F a FF uchod fel disgyblion eithriedig pan fyddont mewn dosbarth iau mewn ysgol brif ffrwd neu y tu allan i'r ddarpariaeth adnoddau yn unig (beth bynnag fo'r sefyllfa)

### **Eithriadau a Ganiateir – Iau: (plant 7 i 11 mlwydd oed)**

A. Plant sydd â datganiadau ADY sy'n nodi y dylent gael eu haddysgu yn yr ysgol o dan sylw, ac sy'n cael eu derbyn i'r ysgol y tu allan i'r gylch derbyn arferol.

B. Plant a wrthodwyd lle mewn ysgol i ddechrau, ond y cynigiwyd lle iddynt wedyn y tu allan i'r gylch derbyn arferol yn dilyn cyfarwyddyd gan banel apêl derbyniadau, neu oherwydd bod y person a oedd yn gyfrifol am y penderfyniad gwreiddiol yn cydnabod y gwnaethpwyd camgymeriad wrth weithredu trefniadau derbyn yr ysgol.

C. Plant na allant gael lle mewn unrhyw ysgol addas arall o fewn pellter rhesymol i'w cartref gan eu bod wedi symud i'r ardal y tu allan i'r gylch derbyn arferol.

CH. Plant a dderbynnir i ysgol ar ôl diwedd y gylch derbyn arferol pan na chyrraeddwyd y nifer derbyn sy'n berthnasol i grŵp blwyddyn benodol y plentyn yn flaenorol.

D. Plant sy'n dymuno addysg ysgol cyfrwng Gymraeg neu enwad crefyddol penodol, a phan fo'r ysgol o dan sylw yn yr unig ysgol o'r fath o fewn pellter rhesymol i'w cartref (mae hyn hefyd yn berthnasol i ddisgyblion a dderbynnir y tu allan i'r gylch derbyn arferol).

DD.Plant wedi eu cofrestru mewn ysgolion arbennig, ond sy'n derbyn rhan o'u haddysg mewn ysgol brif ffrwd.

E. Plant gydag ADY sydd fel arfer yn cael eu dysgu mewn uned arbennig (darpariaeth adnoddau) mewn ysgol brif ffrwd, ond sy'n derbyn rhan o'u gwersi mewn dosbarth nad yw'n un arbennig.

F. Plant sy'n Derbyn Gofal a dderbynnir i ysgolion y tu allan i'r gylch derbyn arferol..

## **Y broses ymgeisio**

Rhoddir cyfyngiad amser o 1 blwyddyn academiaidd ar yr arian ac mae'n rhaid i ysgolion gyflwyno achos busnes erbyn 31 Mai bob blwyddyn ariannol er mwyn i'w maint dosbarthiadau gael eu hailystyried ar gyfer y flwyddyn academiaidd ganlynol. Bwriad hyn yw sicrhau yr ystyrir unrhyw newid mewn amgylchiadau er mwyn gwneud y defnydd gorau o'r arian sydd ar gael i ysgolion.

Pe bai'r achos busnes yn cael ei gymeradwyo fe ddyfarnir dyraniad lwmp-swm. Mae'n rhaid i ysgolion sicrhau eu bod yn defnyddio'r arian yn unol â'r cynigion a fanylir yn eu cyflwyniad. Ni ddyfarnir yr arian nes y dilysir eu hymrwymiad i'r cynllun gan y Tîm Cynllunio ac Adnoddau.

Bydd yr arian yn wastad yn cael ei ddyfarnu ar ddechrau'r flwyddyn academiaidd ar gyfer achosion a ystyrir i fod wedi cyflawni'r holl feini prawf a osodwyd yn y polisi hwn. Hysbysir ysgolion o ganlyniad eu cais erbyn 30 Mehefin bob blwyddyn ariannol. Ni chosbir ysgolion am ymrwymo i staff ychwanegol ac yna beidio â derbyn y lleoedd disgyblion disgwylidig ym mis Medi, cyn belled â'u bod wedi dilyn y broses a amlinellir yn y polisi hwn.

Ni fydd disgyblion a dderbynnir y tu allan i'r gylch derbyn arferol (hynny yw, ar ôl 1 Medi) yn denu nawdd ac ni fyddant yn destun y rheoliadau maint dosbarthiadau yn ystod y flwyddyn academiaidd honno. Fodd bynnag, bydd gofyn i ysgolion wneud trefniadau i leihau maint eu dosbarthiadau yn barod ar gyfer y flwyddyn academiaidd newydd a chaniateir hwy i gyflwyno achos busnes ar gyfer y flwyddyn academiaidd newydd honno pe na baent yn gallu cyflawni'r rheoliadau ar y cyfnod hwnnw.

## **Arian**

Dyfernir arian i'r ysgol sydd gyfwerth ag athro cyffredinol ar M4 £33,000. Fodd bynnag, bydd y swm o arian sy'n seiliedig ar ddisgyblion, a dderbynnir o fewn y fformiwla ariannu ar gyfer y nifer o ddisgyblion dros y trothwy 30, yn cael ei dynnu o'r arian a ddyfarnwyd er mwyn osgoi dyblygu'r nawdd a dderbynnir gan yr ysgol. Hefyd, ni fydd yr ysgol ond yn derbyn lefel gyfwerth o arian ar gyfer yr Athro Cyfwerth ag Amser Llawn (FTE) maent angen ei recriwtio, waeth beth fo'r lefel gwirioneddol maent yn recriwtio (hynny yw, os ydynt angen athro 0.5FTE ac maent yn recriwtio M2 yna dyfernir M4 0.5FTE iddynt ar £16,500 a gallant gadw'r arbediad; yn yr un modd, pe baent yn recriwtio athro lefel uwch na M4 bydd angen iddynt ariannu'r gwahaniaeth). Mae gan bob ysgol yr hawl i ymgeisio ar gyfer y cynllun hwn waeth beth fo lefel presennol eu balans. Bwriad y cynllun yw sicrhau fod ysgolion yn osgoi cael eu cosbi'n ariannol o ganlyniad i dderbyniadau gorfodol a'r gofyn i gyflawni rheoliadau meintiau dosbarth.

*Enghraifft Ariannu:*

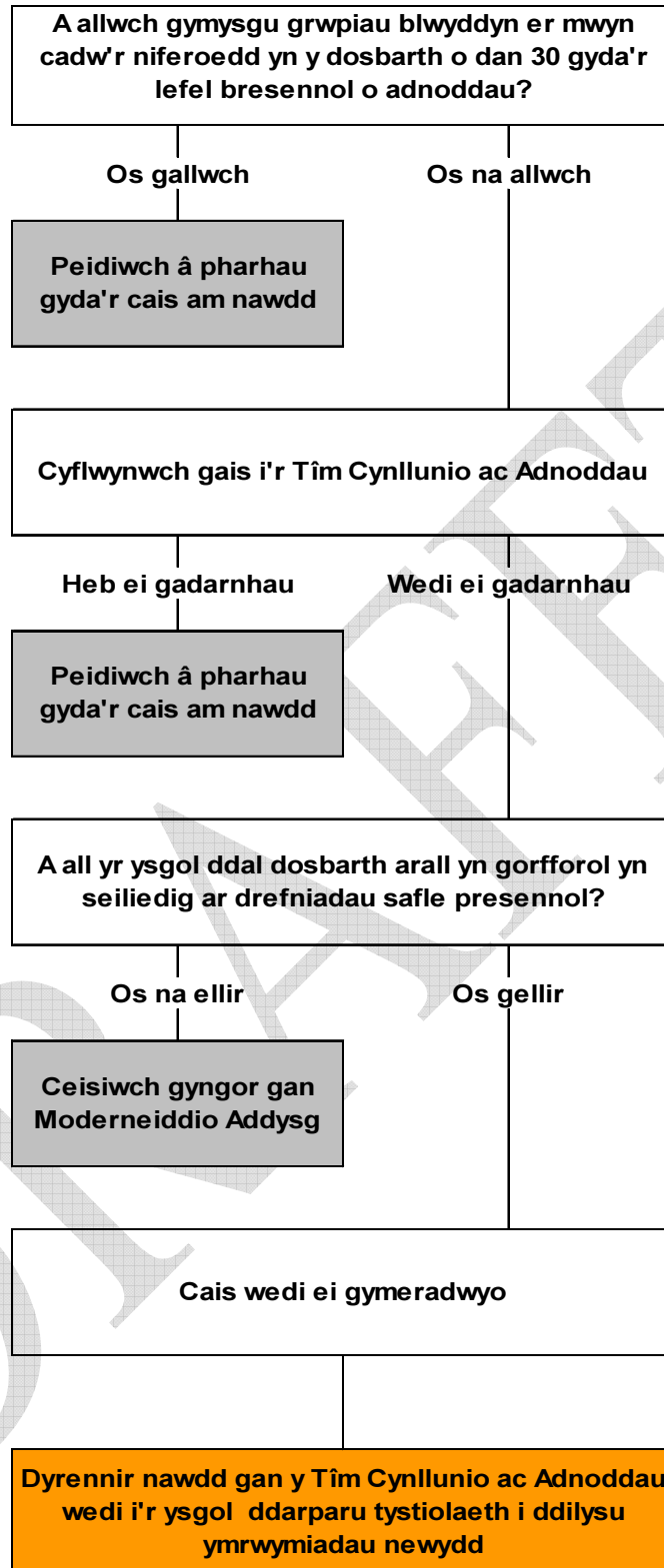
Maint dosbarth o 33 disgybl yng Nghyfod Allweddol 1 felly angen 2 ddsbarth  
Derbyniwyd arian drwy'r fformiwla ariannu:  $3 \times £1,812 = £5,436$   
Dyfarnu arian drwy'r Polisi Maint Dosbarthiadau:  $£33,000 - £5,436 = £27,564$

Ni fydd yr arian hwn yn ffurfio rhan o drefn ariannu ysgolion ond yn hytrach yn rhan o gynllun canolog gorfodol a gedwir ar ran ysgolion, gan ddyfarnu arian yn unol â'r broses a fanylir isod.

Er mwyn bod yn gymwys am yr arian hwn, mae'n rhaid i ysgolion gyflwyno achos busnes yn unol â'r ffurflen amgaeedig sy'n arddangos pam/sut y maent yn gymwys am arian ychwanegol. Mae'n rhaid cyflwyno'r achos busnes yn unol â'r broses a osodir yn *siart llif 1*.

DRAFT

**Siart Llif: Y Broses Ymgeisio am Arian**



## Ffurflen – Cais am Nawdd

YSGOL	PENNAETH	DYDDIAD CYFLWYNO
<b>CAIS AM NAWDD YCHWANEGOL</b>		
<p><i>Pwyntiau i'w hystyried yn eich cais:</i></p> <ul style="list-style-type: none"><li><i>Nifer presennol o ddisgyblion ym mhob grŵp blwyddyn:</i></li><li><i>Rhagamcan o niferoedd disgyblion ar gyfer dechrau'r flwyddyn academaidd:</i></li><li><i>Strwythur presennol y dosbarthiadau, gan gynnwys athrawon, staff cefnogi, Dosbarth 1, Dosbarth 2 ac ati; .</i></li><li><i>Strwythurau dosbarth dros dro ar gyfer dechrau'r flwyddyn academaidd newydd, gan gynnwys athrawon a staff cefnogol;</i></li><li><i>Unrhyw wybodaeth arall a deimlwch a all gefnogi eich cais</i></li></ul>		
<b><u>GWIRIO</u></b>	<b><u>LLOFNOD</u></b>	<b><u>DYDDIAD</u></b>
<b>Gwiriwyd gan Gwella Ysgolion ac Addysg</b>		
<b>Gwiriwyd gan y Tîm Adnoddau a Chynllunio</b>		
<b>Arian a ddyfarnwyd</b>		

Mae tudalen hwn yn fwriadol wag



Yn rhinwedd Paragraff(au) 14 Rhan 4, Atodlen 12A  
Deddf Llywodraeth Leol 1972.

Document is Restricted

Mae tudalen hwn yn fwriadol wag

**Why has the Formula been reviewed?**

It is twenty two years since the introduction of Local Management in Schools (LMS) which saw the process of delegating decision-making to Headteachers and Governing Bodies. During that time Denbighshire has not seen a fundamental review of the way in which its schools are funded. Denbighshire's funding formula is now out of date and is not fit for purpose in comparison to the way in which our schools now work. It is increasingly complex to administer and its educational rationale has been eroded over time, with the funding methodology no longer being representative of a 21<sup>st</sup> century school.

**Is the review intended as a means of saving money?**

The purpose of the review is solely to look at the fair and equitable distribution of resources across schools in line with where real expenditure is being incurred. It is not a means of generating savings it is simply about allocating funding based on need.

**What if we don't agree with the proposals?**

If don't schools don't agree with any aspects of the proposed formula they must submit their feedback through the consultation process providing a robust business justification of why the proposal is not suitable.

**Will there be opportunity for further review post April 2013?**

It is intended that the new Formula becomes a live document and is reviewed annually (albeit not a detailed review) to ensure we are proactive in making changes as and when they occur. This will remove the need for a detailed and fundamental review again in the future and will ensure our methodology stays current.

**Are the funding allocations specified in the consultation document the actual allocations that we will receive in April 2013-14?**

These allocations are the indicative allocations based on the data used to inform the April 2012 budget set. This has been done to allow schools to compare what we said they would get under the old formula, against what they would get based on the same data under the new formula. The April 2013 data will not be available until October so will inform the preparation of the 2012-13 indicative allocations ready for release in January.

**What will happen if my school loses funding as a result of the changes?**

All schools regardless of whether they are a winner or loser in the new formula need to consider the

detailed changes arising from the review as it could change the outcomes of future decisions made by the Governing Body. Those schools that are losing funding will need to work with their School Finance Manager and the Planning & Resource Team to review their financial position and set out a new 3 year plan. Specific consultation sessions have been earmarked for each school to attend to discuss their individual budget implications.

**Will there be transitional funding to support any reductions?**

Each individual school will be considered in isolation and appropriate transitional funding protection agreed based on their individual circumstances. We will not be providing generic protection for schools as this is not deemed an effective use of funding for as some schools will not need the protection even if they are seen to losing funding compared to the old formula.

**For further information, guidance or support please contact Carly Wilson, Planning & Resources Manager**  
[carly.wilson@denbighshire.gov.uk](mailto:carly.wilson@denbighshire.gov.uk)

Mae tudalen hwn yn fwriadol wag

<b>Adroddiad i:</b>	<b>Pwyllgor Craffu Perfformiad</b>
<b>Dyddiad y Cyfarfod:</b>	<b>18 Hydref 2012</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Cynghorydd David Smith / Paul Mead</b>
<b>Awdur yr Adroddiad:</b>	<b>Paul Mead</b>
<b>Teitl:</b>	<b>Diweddariad ar Gydymffurfio Cynllunio</b>

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## 1. Beth yw testun yr adroddiad?

Bwriad yr adroddiad yw egluro'r modd y mae'r Cyngor yn ymgymryd â'i swyddogaeth statudol o Gydymffurfio Cynllunio (Gorfodi Cynllunio). Bydd yn egluro gwaith y tîm Cydymffurfio Cynllunio wrth ddelio gydag achosion potensial o dorri rheolaeth gynllunio a hefyd rôl y tîm o fewn y Grŵp Gorfodi Adfywio. Bydd yr adroddiad yn amlygu'r blaenoriaethau lefel uwch presennol i'r tîm ac yn egluro sut y gellir delio gyda pheth o'r gwaith lefel is.

## 2. Beth yw'r rheswm dros wneud yr adroddiad hwn?

I ddarparu gwybodaeth i'r Pwyllgor ar rôl y tîm Cydymffurfio Cynllunio ac i roi sylw i unrhyw bryderon y bydd Aelodau yn eu mynegi ynghylch perfformiad, blaenoriaethau ac adnoddau cyfredol y tîm.

## 3. Beth yw'r Argymhellion?

Bod y Pwyllgor yn nodi ac yn cynnig sylwadau ar gynnwys yr adroddiad ac yn awgrymu gwelliannau posibl i'r dyfodol.

## 4. Manylion yr adroddiad.

### Cefndir

Mae'r system Cynllunio Gwlad a Thref yng Nghymru yn rheoleiddio defnydd a datblygiad holl dir ac adeiladau. O bryd i'w gilydd, bydd gofyn i Awdurdodau Cynllunio Lleol ystyried cymryd camau gorfodi yn erbyn datblygiad heb ei awdurdodi neu unrhyw achos o dorri amod cynllunio a osodwyd fel rhan o ganiatâd cynllunio.

Er nad yw'n dramgwydd troseddol yn ei hunan i ymgymryd ag unrhyw ddatblygiad heb ei awdurdodi neu newid y defnydd a wneir o dir, mae pwerau ar gael i Awdurdodau Cynllunio Lleol ddod â datblygiad heb ei awdurdodi dan reolaeth cynllunio. Mae methu cydymffurfio gyda chamau gorfodi yn drosedd.

Yn ôl Rhan VII o Ddeddf Gynllunio Gwlad a Thref 1990, mae gan Awdurdodau Cynllunio Lleol ystod o bwerau gorfodi i ymdrin ag achosion o dorri ar reolaeth gynllunio. Mae'r pwerau hyn yn rhai dewisol.

Ynghlwm fel **Atodiad 1** mae taflen gan Lywodraeth Cymru sy'n crynhoi'n fyr beth yn union yw Gorfodi Cynllunio.

### **Swyddogaeth Cydymffurfio Cynllunio Presennol Cyngor Sir Ddinbych**

Yn Sir Ddinbych, y tîm Rheolaeth a Chydymffurfio Cynllunio, yn gweithio o Galedfryn, Dinbych sy'n gyfrifol am Orfodi Cynllunio. Mae'r tîm yn rhan o'r Gwasanaeth Cynllunio a Diogelwch Cyhoeddus.

Ar hyn o bryd, rheolir y tîm gan y Rheolwr Rheolaeth a Chydymffurfio Cynllunio gyda 2 Swyddog llawn amser yn ymgymryd â holl achosion y Sir gyfan. Mae trydydd Swyddog ar gyfnod sabothol yn Awstralia ar hyn o bryd, ac wedi cadarnhau na fydd yn dychwelyd i'w swydd.

Mae'r tîm yn ymdrin â thua 500 o gwynion yn ymwneud â chynllunio bob blwyddyn.

Ynghlwm fel **Atodiad 2** mae dogfen Polisi a Gweithdrefnau Cydymffurfio Cynllunio Sir Ddinbych sy'n nodi sut mae'r tîm yn delio gyda chwynion. Mae angen adolygu'r ddogfen ymhellach a'i mabwysiadu'n ffurfiol.

Ers 2011, mae'r tîm Cydymffurfio Cynllunio wedi bod yn rhan o Grŵp Gorfodi Adfywio ar draws Gwasanaeth. Pwrpas y grŵp hwn yw dod â'r holl dimau rheoleiddio perthnasol o fewn y Gwasanaeth ynghyd gyda'r nod o adfywio safleoedd sy'n "ddolur llygad" trwy ddefnyddio pwerau gorfodi amrywiol. Mae'r tîm Cydymffurfio Cynllunio yn chwarae rôl allweddol yn y grŵp hwn trwy ddefnyddio pwerau deddfwriaethol amrywiol i delio gyda safleoedd ac adeiladau blêr a diffaith.

Mae'r grŵp wedi creu matrices sgorio i amlygu safleoedd problem sydd angen blaenoriaeth. Yn aml, mae angen ymagwedd gyfannol ar y safleoedd hyn er mwyn sicrhau gwelliannau amgylcheddol a chymunedol. Mae'r ymagwedd hon yn defnyddio gorfodi cynllunio a phwerau gorfodi eraill yn fwy effeithiol trwy dargedu safleoedd a thirfeddianwyr anodd mewn modd sy'n seiliedig ar brosiect. Mae hyn yn arwain at ganlyniad mwy cynaliadwy yn y tymor hir. Weithiau, nid yw cyflwyno hysbysiadau gorfodi i geisio tacluso safle wag neu safle broblem yn ymdrin â'r materion mwy tymor hir o ganfod defnydd ymarferol ac addas i'r safleoedd hynny.

Wrth weithio fel hyn, mae'r tîm Cydymffurfio Cynllunio wedi gorfod ceisio blaenoriaethu gwaith. Gwnaethpwyd hyn trwy wahanu'r achosion o dorri amodau cynllunio lefel uchel a phrosiectau adfywio/dolur llygad o'r lefel is, sef torri mân amodau cynllunio.

Mae swyddogion yn ymwybodol bod unrhyw gwŷn sy'n ymwneud â chynllunio yn flaenoriaeth i'r unigolyn sy'n gwneud y gwŷn honno. Fodd bynnag, mae cyfran dda o'r cwynion a dderbynnir sy'n ymwneud â chynllunio yn ymwneud ag achosion o dorri amodau cymharol gyffredin. Mae'r rhain yn gallu bod yn fân newidiadau mewn defnydd neu'n achosion o anghydfod rhwng cymdogion nad ydynt angen unrhyw weithredu ffurfiol. Yn aml, bydd y Swyddogion yn dod yn gyfryngwyr wrth ddelio gydag achosion o'r fath. Tra bod hyn yn gallu bod yn adnodd gwerthfawr i aelodau o'r Gymuned, nid dyma o reidrwydd yw'r defnydd gorau y gellir ei wneud o amser Swyddogion proffesiynol. Byddai ymdrin â safleoedd dolur llygad, defnyddio crebwyll

proffesiynol a chyfreithiol a chyflwyno hysbysiadau priodol i droseddwyd yn cael mwy o fudd i'r gymuned yn y tymor hir.

Fel rhan o broses ailstrwythuro'r Gwasanaeth yn ei gyfanrwydd sydd ar y gweill, mae Swyddogion yn edrych ar ffyrdd mwy effeithlon o reoli'r gwaith cydymffurfio cynllunio lefel uwch, gan gynnwys safleoedd dolur llygad, a'r achosion lefel is. Credir ei bod yn fwy priodol cyfeirio Swyddogion cydymffurfio cynllunio i ymgymryd â'r gwaith lefel uwch ar safleoedd problem hysbys, monitro cytundebau cyfreithiol a sicrhau bod amodau cynllunio yn cael eu dilyn. Byddai modd i Swyddogion mewn timau Diogelwch Cyhoeddus neu Ddiogelwch Cymunedol eraill ymdrin ag achosion o anghydfod rhwng ynghylch uchder ffensys, codi posterï'n anghyfreithlon neu fân doriadau cynllunio eraill.

Bydd y materion gweithredol hyn yn cael eu symud ymlaen fel rhan o'r broses ailstrwythuro. Fodd bynnag, mae Swyddogion yn hyderus y bydd yr ymagwedd hon sy'n cynnig mwy o ffocws yn arwain at ganlyniadau mwy effeithiol i bawb yn y gymuned trwy ddefnyddio adnoddau staff presennol yn fwy effeithlon. Mae dogfen y Cynnig Prosiect sy'n rhoi manylion ar y gwaith ailstrwythuro'r swyddogaeth Cydymffurfio sydd ar y gweill ynghlwm fel **Atodiad 3** er gwybodaeth.

## **Perfformiad**

Yn hanesyddol, y mesur perfformiad safonol a ddefnyddiwyd i ymdrin â chwynion cynllunio oedd cyflymdra delio gyda chwyn. Targed cytûn Cymru gyfan yw ymdrin â chwyn o fewn 12 wythnos i ddyddiad cofrestru'r gwyn. Mae Sir Ddinbych yn parhau i fesur y perfformiad hwn, ac yn ystod y flwyddyn ddiwethaf (2011/12) llwyddodd i ymdrin ag oddeutu 60% o'r cwynion a dderbyniwyd o fewn y cyfnod 12 wythnos benodol.

Fodd bynnag, nid yw'r dangosydd hwn yn rhoi sylw i'r gwaith mwy strategol y mae'r tîm yn ymgymryd ag ef, sef ceisio datrys problemau tymor hir eu natur gyda safleoedd ac adeiladau problem.

Awgrymir y gellir creu dangosyddion sy'n rhoi mwy o ffocws ar fonitro cytundebau cyfreithiol adran 106, ymdrin â safleoedd ac adeiladau problem, gan gynnwys safleoedd dolur llygad, a delio gydag achosion cydymffurfio cynllunio y mae Cynghorau Tref a Chymuned yn rhoi gwybod amdanynt.

Ynghlwm fel **Atodiad 4** er gwybodaeth y Pwyllgor, mae rhestr o faterion Cydymffurfio Cynllunio wedi'u categorioeddio'n lefel uchel ac isel. Fel rhan o'r broses ailstrwythuro sydd ar y gweill, cynhelir trafodaethau gyda chydweithwyr perthnasol yn y timau Diogelwch Cyhoeddus a Diogelwch Cymunedol ynghylch eu rôl wrth ymdrin â rhai o'r materion lefel isaf.

## **5. Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?**

Nid yw'r adroddiad hwn yn gofyn am unrhyw benderfyniad ffurfiol. Bydd ymagwedd at Gydymffurfio Cynllunio sy'n rhoi mwy o ffocws yn gysylltiedig â phwerau rheoleiddiol eraill yn cyfrannu at amcanion adfywio'r Cyngor. Bydd gwaith y tîm Cydymffurfio

Cynllunio hefyd yn cyfrannu at nod y Cynllun Corfforaethol o sicrhau strydoedd glân a thaclus.

**6. Beth yw'r gost a sut fydd yn effeithio ar wasanaethau eraill?**

Ni ddylai fod unrhyw oblygiadau ariannol neu oblygiadau eraill ar wasanaethau.

**7. Pa ymgynghoriadau a gynhaliwyd?**

Nid oes unrhyw ymgynghoriadau wedi'u cynnal ar y papur hwn, er bod ailstrwythuro cam 1 Cynllunio a Diogelwch Cyhoeddus wedi digwydd mewn ymgynghoriad gyda staff ac undebau.

**8. Datganiad y Prif Swyddog Ariannol**

**Ddim yn berthnasol.**

**9. Beth yw'r risgiau ac a allwn ni wneud rhywbeth i'w lleihau**

Mae yna risgiau yn gysylltiedig â methu â darparu swyddogaeth Cydymffurfio Cynllunio cydlynol a grymus. Nid yw Swyddogion yn teimlo bod hyn yn wir ar hyn o bryd. Bydd yr awgrymiadau a wneir yn yr adroddiad hwn am ymagwedd sy'n rhoi mwy o ffocws ar holl swyddogaethau rheoleiddio yn arwain at well perfformiad yn y maes hwn.

**10. Pŵer i wneud y Penderfyniad**

Mae'r pŵer i weithredu Gorfodi Cynllunio priodol o fewn Rhan VII o Ddeddf Gynllunio Gwlad a Thref 1990.



# The Planning Series: 7 - Enforcement

Quick Guide

May 2011

## What is enforcement

The town and country planning system in Wales regulates the use and development of all land and buildings.

Local Planning Authorities may need to consider taking enforcement action against unauthorised development or a breach of any conditions imposed as part of a planning permission.

Although in itself it is not a criminal offence to carry out an unauthorised development or make a change in land use, powers are available to Local Planning Authorities to bring unauthorised development under planning control. Failure to comply with a court order, or enforcement action taken under it, may be an offence.

## When can enforcement action take place?

Under Part VII of the *Town and Country Planning Act 1990*, Local Planning Authorities have a range of enforcement powers to address breaches of planning control.

These powers are discretionary. When deciding on whether to take enforcement action, Local Planning Authorities are required to consider each case individually and whether the breaches could be resolved without taking such action.

According to *Planning Policy Wales*, the document that sets out the land use policies of the Welsh Government:

3.8.1 An effective development management process requires local planning authorities to be prepared to take **enforcement action** in appropriate circumstances. The decisive issue for the authority is whether the breach of planning control would unacceptably affect public amenity or the existing use of land and buildings meriting protection in the public interest.

3.8.2 Enforcement action taken by an authority to prevent or remedy breaches of planning control needs to be effective and timely. This means that local planning authorities should look at all means available to them to achieve the desired result. In all cases there should be dialogue with the owner or occupier of land and in some cases mediation may also be an agreed way forward. In many cases this dialogue could result in an accommodation which means that enforcement action is unnecessary. Such early dialogue or mediation would avoid enforcement action coming as a surprise to the owner or occupier.

Local Planning Authorities should also consider the gravity of the breach when deciding on the course of action (if any) it considers appropriate to resolve the problem.

## Is the issue of a Completion Notice a type of enforcement?

Local Planning Authorities have the power to issue Completion Notices to encourage developers to complete development for which planning permission has been obtained. The penalty for failure to comply with a valid notice – within the specified period of twelve months, or more – is that planning permission will be deemed to have expired.

However issuing a Completion Notice is not a form of enforcement action. Issuing such a notice does not guarantee the completion of uncompleted or unfinished development; enforcement action will still be required to deal with development for which planning permission has expired because a Completion Notice has not been complied with.

## Are there time limits for enforcement action?

Local Planning Authorities must take action within specified time limits.

For most types of 'operational' development, plus the change of use of a building to a single dwelling house, the time limit is **four years** after the development is completed. For any other breach of planning control the time limit is **ten years** after completion.

The Welsh Government announced in December 2009<sup>2</sup> that it would be carrying out research to establish whether or not the four year and ten year time limits should be changed.

## Can the Welsh Government take enforcement action?

Local Planning Authorities are responsible for the enforcement of planning control. However if it appears to the Welsh Ministers that in any particular case an enforcement notice should be issued, it may issue such a notice, but not without first consulting the relevant Local Planning Authority. An enforcement notice issued by the Welsh Ministers has the same effect as a notice issued by the Local Planning Authority.

## Is there a right of appeal against enforcement action?

There is a right of appeal against an **Enforcement Notice**, but not against a Breach of Condition Notice or a Stop Notice. An appeal against a notice may be made to the Welsh Government during the 28 day period before it comes into effect. The grounds for appeal include that planning permission ought to be granted for the activities cited in the enforcement notice or that the implied breach of planning control has not taken place.

The Planning Inspectorate, which is agency of the Welsh Government, handles appeals against Enforcement Notices.<sup>3</sup>

<sup>2</sup> *Planning Enforcement System Review, Conclusions of the Welsh Assembly Government*, December 2009

<sup>3</sup> Further details are contained in **Quick guide: Appeals**

DRAFT

## Denbighshire County Council

### Planning Services

#### Planning Compliance policy and procedure

##### Contents

<b>Introduction</b>	<b>2</b>
Making an enforcement complaint .....	2
Making a complaint about planning services.....	2
Making an complaint to the Ombudsman.....	2
<b>Planning Compliance aims</b>	<b>3</b>
<b>Organisation and management</b>	<b>3</b>
Service objectives.....	3
Public information.....	4
User feedback.....	4
<b>Dealing with complaints and investigating breaches of planning control</b>	<b>4</b>
Complaints investigated.....	4
Prioritising complaints.....	5
Registering and acknowledging complaints.....	5
Non-planning complaints .....	6
Other information we will need.....	6
Initial assessment.....	6
Site visits.....	6
<b>Resolving complaints and taking enforcement action</b>	<b>7</b>
No breach of planning control .....	7
Breach of planning control .....	7
If a planning condition has been broken.....	7
Planning control is no longer being breached.....	8
Planning application for development already carried out.....	8
Taking enforcement action.....	8
Solving the problem by moving the development.....	8
Enforcement action against unacceptable development.....	8
Urgent action.....	9
Prosecutions.....	9
Direct action.....	9
<b>Other planning compliance investigations</b>	<b>10</b>
Advertisements.....	10
Listed buildings and conservation areas.....	10
Condition of land affecting the area.....	10
Section 106 planning obligations.....	10
Building Control.....	10
Other investigations.....	10

# DRAFT

<b>Contacting the person who made the complaint</b>	<b>11</b>
<b>Appendix</b>	<b>12</b>

## Introduction

- 1.1 The Planning Compliance Section investigates breaches of planning control (this is where development does not have planning permission or does not meet planning conditions) and aims to resolve the breach. The purpose of this document is to give you information on what we do and how we are managed.
- 1.2 When we investigate planning compliance complaints, we will decide whether or not there is or has been a breach of planning control, and what action to take. This document provides information on our various enforcement powers, but is not a statement of law and does not describe every type of breach of planning control or enforcement action. There is more guidance on planning enforcement in the documents referred to in the appendix.

## Making an planning compliance complaint

- 1.3 If you want to make a complaint to us about a breach of planning control, or you have any questions about our planning compliance policy, you should contact the Planning Compliance Section, Planning Services, Caledfryn, Smithfield Road, Denbigh LL16 3RJ. The offices are open from 9am to 5pm Monday to Thursday, and from 9am to 4.45pm on Fridays.
- 1.4 We do not normally investigate verbal or anonymous complaints. You should make your complaint in writing to the above address, or by e-mail to [planning@denbighshire.gov.uk](mailto:planning@denbighshire.gov.uk), providing details of your name and address.
- 1.5 If you want to discuss an enforcement complaint informally, you can contact a Compliance Officer (phone 01824 706727). If you would like to discuss an existing complaint, you may contact the Compliance Officer who is dealing with the matter, although you may rest assured that the officer will update you when the case has been resolved. If you feel you need to contact the Planning Compliance Section Manager, you may contact the Development Control Manager on 01824 706727 or by e-mail at [planning@denbighshire.gov.uk](mailto:planning@denbighshire.gov.uk)

## Making a complaint about planning services

- 1.6 We have a separate complaints procedure if you wish to make a complaint about the quality of any of our services, or about the behaviour of a member of staff of any department. Such matters are investigated by the Corporate Complaints Officer, who may be contacted by telephone (01824 706101), by e-mail ([complaints@denbighshire.gov.uk](mailto:complaints@denbighshire.gov.uk)), or by letter addressed to the Corporate Complaints Officer, County Hall, Wynnstay Road, Ruthin, Denbighshire LL15 1YN.

## Making an complaint to the Ombudsman

- 1.7 You can also make a complaint to the Public Services Ombudsman, who will investigate if we have failed to do something we should have done. The

# DRAFT

Ombudsman can examine how we make decisions. This type of complaint could include cases where we have acted incorrectly, or failed to react to an enforcement complaint, or have acted unfairly or caused an unfair delay. You can get a copy of the Ombudsman's complaint form from:

- this office;
- the Public Services Ombudsman For Wales, 1 Ffordd yr Hen Gae, Pencoed, CF35 5LJ (phone 01656 641150, fax 01656 641199); or
- the Public Services Ombudsman For Wales website at [www.ombudsman-wales.org](http://www.ombudsman-wales.org).

## Planning Compliance aims

2.1 Our aims are to:

- deliver an effective enforcement service that responds to the needs of our customers, maintain an up-to-date enforcement policy and set clear standards;
- make sure that our planning policies and decisions are followed;
- work in line with clear and well-publicised enforcement processes, procedures and standards;
- promote awareness of the planning enforcement system and the related planning laws;
- promote joint working with other related council services;
- protect the interests of public amenity from significant harm; and
- monitor, review and improve the enforcement service.

## Organisation and management

- 3.1 We are responsible for all aspects of planning enforcement within the County of Denbighshire.
- 3.2 We have a scheme of delegation, which authorises the Head of Planning Services to carry out various planning functions, including planning enforcement. However, our planning functions which do not fall under the scheme of delegation are reported to our Planning Committee.
- 3.3 The Planning Compliance Section is part of the Development Control Service within Planning Services and is based in the Council Offices, Caledfryn, Smithfield Road, Denbigh LL16 3RJ.
- 3.4 The Planning Compliance Section informs Councillors about new enforcement complaints, new enforcement notices, appeals, prosecutions and decisions of the courts.

## Service objectives

We will try to:

- record and acknowledge all written complaints of a breach of planning control within five working days of receiving them;
- investigate reports of alleged breaches of planning control quickly;
- quickly decide whether enforcement action is needed, and advise the complainant what action will be taken;

## DRAFT

- resolve complaints about breaches of planning control as quickly as practicable (enforcement complaints are considered to be resolved when one of the outcomes defined in the national performance standards is achieved – see section 5.1 below);
- justify decisions to issue enforcement notices at appeal;
- prosecute offenders where it is in the public interest, proportionate (reasonable considering the circumstances) and there is a reasonable chance of a conviction;
- promote the service and act upon feedback from our customers when appropriate to do so;
- promote closer working relationships with the Building Control Service and other related council services; and
- monitor performance of the service and review performance targets.

### **Public information**

3.6 Our performance is monitored nationally in relation to:

- the number of complaints received;
- the number of complaints resolved within 12 weeks;
- the number of enforcement notices issued;
- the number of injunctions applied for; and
- maintaining an up-to-date enforcement policy.

3.7 We keep a Statutory Register of Enforcement and Stop Notices, which may be inspected by members of the public. The Register contains information relating to all Enforcement Notices issued in relation to land within the County of Denbighshire. The Register is held at the offices of the Planning Services, Caledfryn, Smithfield Road, Denbigh LL16 3RJ

3.8 Under the Freedom of Information Act 2000, members of the public and other organisations have a right to look at and make copies of information we hold. However, members of the public cannot see certain types of information, as set out in the Act, and a number of these exemptions apply to Planning Compliance investigations. The exemptions include information held for the purpose of criminal investigations and proceedings, information likely to affect regulatory enforcement or civil proceedings, personal information and information provided in confidence. Requests to see information under the Freedom of Information Act must be made in writing.

### **Dealing with complaints and investigating breaches of planning control**

4.1 This section describes how we deal with and investigate complaints.

#### **Complaints investigated**

4.2 We do not have the resources to check that all new development has planning permission and meets planning conditions; we target our resources in order to monitor specific developments and have developed a database of certain types of development. Section 6 (Other enforcement investigations) contains more information on the enforcement investigations that we carry out.

4.3 However, we do investigate all complaints about breaches of planning control made in writing, or by e-mail with the name and address of the person making

the complaint. Complaints from members of the public only made verbally, or anonymously, will be assessed and a decision taken on further investigation. This will depend upon whether the circumstances warrant an investigation, such as a complaint of damage being caused to a Listed Building, or a tree covered by a Tree Protection Order. The circumstances under which the complaint is made and the relationship between the complainant and the contravenor, may also be a deciding factor.

- 4.4 Making a complaint in writing is preferred due to the fact that we will have a reliable record of the date and nature of the complaint.
- 4.5 The name and address of the person making the complaint are important and allow us to inform the complainant on the progress we are making in resolving the matter. Sometimes, we may need to contact the complainant to obtain further information. We will treat the names and addresses of complainants as confidential information and will not pass such detail to anyone else, unless complaints become part of court proceedings and their identity may have to be revealed by law.

## **Prioritising complaints**

- 4.6 We will record all the complaints we receive in writing and pass them to a Compliance Officer. As part of the initial vetting process, enforcement complaints are given a high, medium or low priority, depending on how serious the matter is. We will prioritise complaints in line with the following categories.

**High** – matters that need an urgent, immediate or exceptional investigation or action, such as a development that is likely to result in:

- irreversible harm to a building or area of national importance;
- irreversible harm to a protected building or area of local importance, or protected trees; or
- other very serious harm to amenity (including harm to residential areas, road safety and nature conservation).

**Medium** – other matters that could result in significant harm to amenity (including harm to residential areas, road safety and nature conservation).

**Low** – other complaints and investigations about matters that are unlikely to result in any significant harm to amenity. For example, complaints about non-planning matters, such as boundary or land-ownership disputes.

## **Registering and acknowledging complaints**

- 4.7 Details of complaints are recorded on enforcement files and on our computerised database. All recorded complaints are given a complaint reference number.
- 4.8 We aim to acknowledge all written complaints within five working days of receipt. The acknowledgement letter gives the name and contact details of the Compliance Officer dealing with the complaint, together with the complaint reference number. The letter also states that at the conclusion of an investigation we will advise the person who made the complaint on the outcome.

# DRAFT

## **Non-planning complaints**

- 4.9 If we receive a complaint which is not essentially a breach of planning control, but about another Council service, we will forward the complaint letter to the relevant department. We will advise the complainant accordingly.

## **Other information we will need**

- 4.10 In many cases, we need to check relevant planning history as part of the investigation into a complaint. We may also ask the person who made the complaint for more information.
- 4.11 Other Council departments and other organisations may hold information relevant to the investigation of an enforcement complaint. We keep a list of contact details within other Council departments and other organisations, and will carry out appropriate consultations to obtain relevant information.
- 4.12 When necessary, we will use our powers to serve a legal notice on a person to gather information about how the land is used, or to get information about who has an interest in the land. If we suspect a breach of planning control, we may serve a Planning Contravention Notice on a person who:
- is the owner or occupier of the land;
  - has any other interest in it;
  - is carrying out work on the land; or
  - is using it for any purpose.

We also have the power to serve other types of legal notices to get information.

## **Initial assessment**

- 4.13 Following initial investigations into a complaint, we will assess whether there has been a breach of planning control, whether further investigations are needed and whether any enforcement powers should be used. We may need to carry out further investigations to obtain information, including consultations, site visits or by formally writing to people with an interest in the land. We will reassess the initial priority given to the complaint.
- 4.14 We will tell the person who made the complaint the outcome of initial investigations and how we will resolve the matter.

## **Site visits**

- 4.15 A Compliance Officer will normally have to carry out site visits to find out:
- whether there is, or has been a breach of planning control;
  - whether we should use any enforcement powers; and
  - how these powers should be used.
- 4.16 During a site visit, an Enforcement Officer may need to record information. This may include taking measurements of land and buildings, levels and photographs. A Compliance Officer may also need to carry out discussions with the owner or occupier of the land, or other people on the site.



## DRAFT

- 4.17 Individual Compliance Officers have the right to enter land without a warrant for enforcement purposes. Depending on circumstances, a Compliance Officer may contact the owner or occupier of land to arrange a site visit, but in some cases the site visit will not be arranged beforehand. On arriving at a site, a Compliance Officer will contact an appropriate person on the site (if available) to explain the purpose of the site visit. A Compliance Officer will be able to produce identification and explain that they are entitled to enter the site.
- 4.18 We will consider prosecuting any person who wilfully prevents a Compliance Officer from entering any site. We may also apply to a Justice of the Peace for a warrant to enter land and when appropriate, we will ask the police to accompany our Officers.
- 4.19 A Compliance Officer will carry out site visits in line with our staff safety policies and procedures. We will record site visits, including the expected time of return, and report any delays. We will record and report any violent behaviour towards a Compliance Officer, together with potentially dangerous sites.

### **Resolving complaints and taking enforcement action**

- 5.1 Under national performance standards, we will consider enforcement complaints to be resolved when we achieve one of the following possible outcomes:
- We have decided that planning control has not been breached.
  - The breach of planning control has stopped.
  - An application for planning permission has been made in relation to the breach of planning control.
  - We have decided not to take formal enforcement action.
  - We have served an appropriate notice.
  - Court proceedings have started.

### **Each of these circumstances is explained below.**

#### **No breach of planning control**

- 5.2 In some cases, enforcement investigations may show that there is, or has been, no breach of planning control. In these circumstances, we will advise the person who made the complaint and close the file.

#### **Breach of planning control**

- 5.3 If planning control has been breached, we will contact the person or persons responsible with a view to resolving the matter. Where possible, we will formally write to the person or persons responsible to advise them what action we may take.

#### **If a planning condition has been broken**

- 5.4 A breach of planning control includes failing to meet any condition under which planning permission has been granted. We investigate complaints that a condition has been broken in the same way as complaints relating to other breaches of planning control. However, when appropriate, we may serve a Breach of Condition Notice to secure compliance with any planning condition.

## DRAFT

We may take this action instead of, or as well as, issuing an Enforcement Notice.

### **Planning control is no longer being breached**

- 5.5 In some cases, the person or people responsible may cease breaching planning control and this will resolve the complaint.

### **Planning application for development already carried out**

- 5.6 Any person is entitled to apply for planning permission for development already carried out to make sure they do not breach planning control.
- 5.7 We will publicise applications for planning permission in line with our publicity policy. We will advise the person making the complaint that they are entitled to inspect the planning application documents and comment upon them, but that any comments made during the planning application process will be available for public inspection.

### **Taking enforcement action**

- 5.8 If the person or persons responsible for the breach of planning control elect not to submit a planning application, we will consider issuing an Enforcement Notice to prevent or reduce any harm to public amenity caused by the unauthorised development. By taking enforcement action, we want to put right the effects of the breach of planning control, and not to punish the person or persons responsible for the breach. We will not issue enforcement notices simply because there is no valid planning permission and no significant planning objection to the breach of planning control. We will also not issue an enforcement notice against a minor or technical breach of planning control, which causes no significant harm to public amenity.
- 5.9 When considering whether to take enforcement action against unauthorised householder-type development, we will consider what level of development would be allowed under 'permitted development' rights. The 'permitted development' rights for householder-type development are defined in the Town and Country Planning (General Permitted Development) Order 1995 (as amended).

### **Solving the problem by moving the development**

- 5.10 We do not have to identify, or provide, alternative sites for any unauthorised development. In some cases, we may be able to suggest and encourage alternative sites for any unauthorised development. In these cases, we will assess the reasonable period needed to move the development. We will take account of this period needed in any formal action or notice.

### **Enforcement action against unacceptable development**

- 5.11 Where unauthorised development is unacceptable and there is no reasonable chance of the development being moved to a suitable site, we will normally tell the person or persons responsible that we are not prepared to allow the development to continue. We will consider a reasonable time period for the

## DRAFT

development to stop, depending upon the particular circumstances and reflect this in the action we will take.

- 5.12 We will consider taking formal enforcement action in cases where unauthorised development is causing unacceptable harm to public amenity and there is little or no chance of the matter being resolved through negotiations, or voluntarily. We may need to take action quickly to prevent a situation where planning control has been breached from becoming worse and more difficult to address. When deciding whether to issue an enforcement notice, we will have to consider the Unitary Development Plan and other planning considerations.

### **Urgent action**

- 5.13 In some cases, we will take immediate action against unacceptable unauthorised development and we will consider serving a Stop Notice or a Temporary Stop Notice to stop the development. We may also apply to the courts for an injunction, particularly in urgent and exceptional cases.

### **Prosecutions**

- 5.14 The Head of the Planning Services has the authority to instruct prosecutions for all planning offences, taking into account legal advice on:

- whether the prosecution would be in the public interest (taking account of how serious the offence is, any unusual circumstances and any human rights issues involved);
- whether taking criminal proceedings would be in proportion to the alleged offence; and
- whether there is a reasonable chance of securing a conviction.

- 5.15 We will normally have considered public interest before we serve a formal notice, and a prosecution will usually follow where planning control is still not followed. There may be circumstances where prosecution would not serve the public interest (for example, if a developer had followed the conditions of a notice and progress is continuing). A defendant's personal circumstances must not prevent them from following the conditions of a notice, but may in exceptional circumstances be taken into account in deciding whether to postpone prosecution for a limited period.

- 5.16 Once court proceedings have been started, we will not normally withdraw the action. We will normally apply for costs from the offender in relation to planning prosecutions.

### **Direct action**

- 5.17 If compliance with an Enforcement Notice has not been achieved within the period allowed (and in some other circumstances), we have the power to carry out the work (or ask contractors to do so) and reclaim the cost from the owner of the land. This procedure may be appropriate in cases, such as where prosecution has failed to, or would be unlikely to secure compliance with an Enforcement Notice.

## **Other planning compliance investigations**

### **Advertisements**

- 6.1 It is an offence to display certain advertisements without first getting our consent and we may prosecute the person or people responsible. We will normally contact the person or persons responsible and ask them to remove the advertisement. If they do not remove the advertisement within the period allowed, we may commence prosecution proceedings. It is not normal practice to withdraw a prosecution once it has started.

### **Listed buildings and conservation areas**

- 6.2 It is an offence to carry out any unauthorised demolition work to a listed building, or carry out any alteration or extension work, which affects the character of a listed building. It is also an offence to demolish certain types of buildings in conservation areas without first getting the appropriate consent. If unauthorised work is carried out, we will normally contact the person or persons responsible and give them the opportunity to put things right, but in some cases immediate action (including possible injunction proceedings) will be appropriate without giving notice.

### **Condition of land affecting the area**

- 6.3 If we consider that the condition of land (including buildings) has a negative effect on the surrounding area, we will consider serving a Notice (Section 215 Notice) requiring work to be carried out to remedy the situation. For example we would consider this type of action in cases where a building is in disrepair, or land is untidy. It is an offence to fail to follow the requirements of a Section 215 Notice, and we may prosecute the person or persons responsible. We could also consider carrying out the work that needs to be done and then reclaiming the associated costs from the owner of the land.

### **Section 106 planning obligations**

- 6.4 Section 106 planning obligations may restrict the development or use of land in a specific way, or may require the owner of the land to pay the Council an amount of money. A planning obligation can be enforced through an injunction. If a requirement in a planning obligation to carry out any work on the land is broken, we have the power to carry out the work and to reclaim the cost from the person or persons involved.

### **Building Control**

- 6.5 Our planning and building control functions are separate systems of regulatory control and are responsible for regulating different aspects of building work and development. The Planning Compliance Section encourages a close working relationship with Building Control Services.

### **Other investigations**

- 6.6 We have access to the database holding details on all applications for planning permission and we are advised of new development by Building Control Services at the point when they are requested to inspect the early stages of any

## DRAFT

building works. However, we do not have the resources to check all new work to make sure it complies with all aspects of planning control.

- 6.7 We target our resources and operate a proactive monitoring system to ensure compliance with conditions attached to planning permission and Section 106 planning obligations.
- 6.8 We will also investigate specific developments and our investigations are likely to be focused towards specific types of development and developments relating to sensitive buildings and places.

### **Contacting the person who made the complaint**

- 7.1 We will contact the person who made the complaint at the following stages of the investigation process, when appropriate.
  - We will acknowledge that we have received written complaints about a breach of planning control. We will give the person who made the complaint a reference number and the name and contact details of the Compliance Officer dealing with the matter.
  - If appropriate, we will ask for more information to help our investigation.
  - The outcome of the initial investigation to decide whether or not there is a breach of planning control. If there is no breach of planning control, we will advise the complainant.
  - If there is no breach of planning control, but the complaint relates to other Council services, we will inform the person who made the complaint that we have forwarded it to the relevant Council department.
  - If planning control is no longer being breached, we will advise the person who made the complaint that the matter has been resolved.
  - If we receive an application for planning permission for a development that has already been completed, we will publicise the planning application in line with our publicity policy. We will contact the person who made the complaint, if they have not already been contacted as part of this process.
  - If we decide to take enforcement action to deal with someone who has breached planning control. We will inform the person who made the complaint about any expected action and the outcome of the action.
  - If we start court proceedings, we will advise the person who made the complaint on the outcome of the court proceedings.
- 7.2 We will close an enforcement complaint file once we have resolved the complaint and informed the complainant.

# DRAFT

## Appendix

Further guidance on planning enforcement can be found within the following documents:

- Enforcement Concordat: Good Practice Guide for England and Wales, DTI Small Business Service, June 2003. ([www.dti.gov.uk](http://www.dti.gov.uk))
- Enforcement of Planning Control, Welsh Assembly Government, Planning Guidance (Wales), Technical Advice Note 9, October 1997. ([www.wales.gov.uk](http://www.wales.gov.uk))
- Enforcing Planning Control - Legislative Provisions and Procedural Requirements, Welsh Office Circular 24/97. ([www.wales.gov.uk](http://www.wales.gov.uk))
- Enforcement of Planning Control, Royal Town Planning Institute - Practice Advice Note 6. ([www.rtpi.org.uk](http://www.rtpi.org.uk))
- Enforcement Appeals Procedures, Welsh Assembly Government Circular 08/2003. ([www.wales.gov.uk](http://www.wales.gov.uk))
- Making Your Enforcement Appeal, The Planning Inspectorate, June 2003. ([www.planning-inspectorate.gov.uk](http://www.planning-inspectorate.gov.uk))
- Model Planning Enforcement Standards for Wales, Planning Officers Society – Wales, February 2005. ([www.planningofficers.org.uk](http://www.planningofficers.org.uk))
- Planning Policy Wales, Welsh Assembly Government, March 2002. ([www.wales.gov.uk](http://www.wales.gov.uk))
- Planning and Compensation Act - Implementation of Main Enforcement provisions, Welsh Office Circular 21/91. ([www.wales.gov.uk](http://www.wales.gov.uk))
- The Use of Planning Conditions in Planning Permissions, Welsh Office Circular 35/95. ([www.wales.gov.uk](http://www.wales.gov.uk))
- Town and Country Planning Act 1990 Section 215: Best Practice Guidance, Office of the Deputy Prime Minister, January 2005. ([www.odpm.gov.uk](http://www.odpm.gov.uk))

# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services



The Project Proposal is the first document developed to introduce a project. It should expand the initial concept or idea to broadly define the scope of the proposed project (objectives, outcomes and outputs), and provide an estimate of the resourcing time and costs associated with progressing the initiative.

<b>Project / Activity Name:</b>	<b>Planning Compliance Restructure</b>		
<b>Head of Service:</b>	Graham H Boase	<b>Service Area:</b>	Development Control and Compliance
<b>Form Completed by:</b>	Paul Mead	<b>Date:</b>	Aug 12
<b>Project Sponsor:</b>	Graham Boase	<b>Project team:</b> <i>If relevant</i>	Paul Mead Wayne Williams Jill Emerson Michael G Hughes Jayne Evans Gwen Butler Judith Williams
<b>Project Manager:</b>	Paul Mead		

### PROJECT TYPE

Please categorise your project type. Mark one box only.

<b>This PID is for a work programme or block allocation (ie a collection of smaller works managed coherently together eg maintenance schemes, grant schemes, highway maintenance, etc)</b>	
<b>The project scored 0 to 4 and is categorised as SMALL</b>	
<b>The project scored between 5 and 10 and is categorised as MEDIUM</b>	x
<b>The project scored over 10 and is categorised as LARGE</b>	

Please complete the scoring matrix below to evidence your categorisation. This **is not** required if you have categorised the activity as a work programme or block allocation.

Criteria:	Score 0	Score 1	Score 2	
What is the total cost of the project?	Up to £50K OR Up to £150K (construction)	£50K to £150K OR £150K to £1mill (construction)	Over £150K OR Over £1 million (construction)	0
How long will it take to develop and implement the project?	Up to 3 months	3 to 12 months	Over 12 months	1
Which stakeholders are involved?	Mainly internal	Internal & external	Stakeholder opposition	1
Has Denbighshire done this sort of project before?	Many times	Once or twice	Never	1
What is the reputational risk to Denbighshire if we make significant mistakes in project delivery or the project fails?	Low	Medium	High	2
What is the financial risk to Denbighshire if we make significant mistakes in project delivery or the project fails?	Low	Medium	High	1
<b>Total Score:</b>				<b>6</b>

# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services





# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services

### BACKGROUND INFORMATION

*This section should provide a brief description of the project/activity you propose to undertake and the reason it is required. You should assume that the reader has no background knowledge.*

(See separate Business Case document for general background)

- There is a wider service restructure proposal which has different options for the future of the Planning Compliance function, outside of the DC Team.
- This project seeks to examine the current workload of the planning compliance team and to explore how best to deal with this workload. This could involve the transfer of some or all of the function out of the DC team with the aim to distinguish between high priority, technical planning compliance functions and the lower priority, reactive work.

Planning compliance forms part of the statutory function of a Local Planning Authority. The role involves the investigation of possible breaches of planning control including the failure to comply with legal agreements and planning conditions and the progression of any appropriate action to remedy such breaches.

The scope of this project is as follows:-

- To identify current service demands on the planning compliance Officers
- To identify admin and support needs for planning compliance
- To create a detailed list of complaint types identifying high and low level compliance cases.
- To create more formalised links between planning compliance and legal services.
- To create clear working arrangements between planning compliance, regeneration, public protection and community safety teams.
- To create an up to date planning compliance policy.
- To set realistic performance measures.
- To create up to date standard letters, notices and related documents.

# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services

### OUT OF SCOPE

*If this Project Proposal is approved please detail any elements (e.g. activities, functions, services, geographic areas) which will be specifically excluded from the project. Note that in-scope activity should have been defined in the Background Information section above.*

Not known at this stage.

### OUTPUT

*An output is what is physically created by the project e.g. a new or refurbished building, a policy or strategy document, a re-structured organisation or service, an event, a new software system installed, etc.*

- Restructured planning compliance function
- Revised set of procedures, protocols, standard letters and notices.
- Revised PI's
- Reporting strategy

### OUTCOME

*An outcome is what happens, or what should happen, as a consequence of delivering the output e.g. improved educational attainment, safer working practices, cheaper or more efficient service delivery, etc.*

- Fewer complaints
- Regeneration and better use of land and buildings for communities
- Recovery of monies owed to the Council through legal agreements
- Better quality developments
- Better monitoring of land uses and developments

### INTER-DEPENDENCIES

*Please provide further information if this project or activity will have dependencies with other projects, service reviews or council activities.*

# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services

The project will link to the wider service restructure and the development of a team communication and consultation strategy.

### OVERARCHING AIMS - CORPORATE PRIORITIES / SERVICE OUTCOMES

*This section should identify how the project / activity supports Denbighshire's corporate priorities and the services' key outcomes*

The project will support the Council vision to provide a more customer focussed service closer to its community. It will also link directly to the service aim of regeneration and better use of land and buildings.

### TIMESCALES

*This section should outline the desired timescales for the activity. It should include all key milestones including when the project / activity is proposed to commence and when the project / activity will be complete (and the output detailed earlier achieved).*

Date	Milestone
Sept 12	Meet with staff and Head of Service to scope project - done
Sept 12	Undertake audit of complaint types – done *Prepare Scrutiny Report*
Oct 12	Establish high/low level work areas and set out in a strategy document
Oct12	Meet with colleagues in Legal, Public Protection and Community Safety to discuss the above strategy document. Meet with staff to discuss staff resources and admin/support needs
Nov 12	Agree structure of team and split of work areas between teams
Jan 13	Launch restructured planning compliance function with relevant SLA's between departments
On-Going	Regular inter-team meetings, reporting and reviews.

### COLLABORATION

Is this a collaboration project?	Yes		No	x
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### CAPITAL COSTS

# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services

The capital cost of a project is an important consideration in terms of whether or not it should proceed. Note that even some non-construction projects may have a requirement for capital costs. For example, fund the acquisition of new ICT hardware or undertaking alterations to a building. At this stage it is acceptable to present a cost range.

Estimated project capital cost or cost range	£0
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### REVENUE COSTS

The revenue cost of a project is an important consideration in terms of whether or not it should proceed. Please indicate below the expected revenue impact of the project or activity.

What is the impact of this project in terms of the revenue requirement for:	increase	neutral	decrease	not known
staff costs (salaries and associated)?				X
energy costs (heating, lighting, ICT, etc)?		X		
other property related costs (rental, insurance, etc)?		X		
ongoing ICT costs (licences, etc)				X
mileage of Denbighshire fleet vehicles?				X
mileage for business travel by Denbighshire Employees using their personal vehicles?				X
OTHER (please enter)				
<b>OVERALL REVENUE REQUIREMENT</b>				X

If necessary, please use the box below to provide any further details in relation to the revenue funding information you have provided (e.g. any assumptions made, estimates of potential revenue savings, income that may be generated by the project to offset revenue expenditure, etc).

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### EQUALITIES IMPACT

The Council has a duty to ensure compliance with the Equalities Act (2010) which is intended to protect individuals from unfair treatment and promote a fair and more equal society. The following section is designed to assess the possible equalities impact of the proposed project or activity. If you require further guidance on or assistance with completing this section please contact Denbighshire's Corporate Equalities Officer: [karen.beattie@denbighshire.gov.uk](mailto:karen.beattie@denbighshire.gov.uk)

What is the expected impact of this project/activity in terms of the following equality groups:	positive	neutral	negative	not known
• Age (younger and older people)		X		
• Disability (physical, vision, hearing impairments, learning difficulties, mental health)		X		
• Gender reassignment				X
• Marriage or civil partnership				X
• Race (including migrant workers, gypsy and travellers)				X
• Religion/Belief				X
• Sex including male, female, transgender)				X
• Sexual Orientation (lesbian, gay, bisexual,				X

# PROJECT PROPOSAL

## Planning, Regeneration & Regulatory Services

transgender))				
• Relationships between groups may require clarification				X
• Welsh Language and/or culture		X		

If you have indicated that the project or activity may have an impact on equalities (positive or negative) you may be required to complete an Equalities Impact Assessment (EqIA)

### VERIFICATION:

Head of Service (or above): I certify that:

- The project will address a service need and deliver benefits
- The project makes a necessary contribution to the overall strategy of the organisation
- The estimated cost can be justified by the anticipated improvement in services

And that I have assigned the following individuals into the key project roles:

Head of Service:		Signature:	<i>Insert electronic signature</i>	Dated:	
Project Sponsor:		Signature:	<i>Insert electronic signature</i>	Dated:	
Project Manager:		Signature:	<i>Insert electronic signature</i>	Dated:	

Frequency of Reporting: <i>Producing the "Project Status Report"</i>	Monthly
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Please return to Eleri Williams in Business and Performance

Mae tudalen hwn yn fwriadol wag

## **PLANNING COMPLIANCE WORKLOAD PRIORITIES**

### **HIGH LEVEL WORK**

The following sets out the list of Planning Compliance workload priorities:-

- Monitoring s.106 agreements
- Monitoring planning conditions
- Planning Committee authorised enforcement cases
- Work related to cases on the Regeneration Group League Table
- Unauthorised work to protected sites/buildings (i.e LB, TPO, Town Centre cases)
- Significant untidy land/building cases
- Unauthorised development (non-householder)
- Unauthorised changes of use (major)
- The pursuance of cases where a retrospective planning application has been refused

### **LOW LEVEL WORK**

The following sets out the list of minor planning compliance work which could be dealt with outside of the team:-

- Minor untidy land cases
- Street advertising
- Fly posting
- Unauthorised minor development (householder)
- Unauthorised changes of use (minor)

The above lists are not exhaustive. The way cases are categorised may vary dependant on the nature of possible breaches.

Officers from Planning and other regulatory teams will work co-operatively and in accordance with a Service Level Agreement to ensure all work is dealt with appropriately and expediently.

Mae tudalen hwn yn fwriadol wag



<b>Adroddiad i'r:</b>	Pwyllgor Craffu Perfformiad
<b>Dyddiad y Cyfarfod:</b>	18 Hydref 2012
<b>Swyddog / Aelod</b>	
<b>Arwain:</b>	Jackie Walley, Pennaeth Cymorth Addysg a Chwsmeriaid
<b>Awdur yr Adroddiad:</b>	Steven Goodrum, Swyddog Cwynion Corfforaethol
<b>Teitl:</b>	Safonau perfformiad a ddatgelir drwy'r broses Gwyno

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## 1 Am beth mae'r adroddiad yn sôn?

Cyflwyno dadansoddiad o'r adborth a gafwyd drwy bolisi adborth cwsmeriaid Cyngor Sir Ddinbych, 'Eich Llais', ar gyfer Chwarter 1 o 2012/13. Bydd yr adroddiad hefyd yn amlygu meysydd gwaith sy'n cael eu cyflawni ar hyn o bryd i wella perfformiad.

## 2 Beth yw'r rheswm dros lunio'r adroddiad hwn?

Darparu gwybodaeth mewn perthynas ag unrhyw faterion perfformiad a nodir gan 'Eich Llais', a gwneud argymhellion i fynd i'r afael yn briodol â'r rhain.

## 3 Beth yw'r Argymhellion?

- 3.1 Bod y Pwyllgor yn nodi'r awgrymiadau i wella perfformiad y cyngor o ran ymdrin â chwynion.
- 3.2 Bod yr Aelodau'n awgrymu unrhyw wybodaeth berfformiad ychwanegol yr hoffent ei chynnwys mewn adroddiadau yn y dyfodol.

## 4 Manylion yr adroddiad

### Uchafbwyntiau

Mae amseroedd ymateb cyffredinol y Cyngor i gwynion yn ôl amserlenni 'Eich Llais' wedi gwella'n sylweddol yn Chwarter 1, gyda 91% yn cael ymateb cyn pen yr amserlen. Er nad yw hyn yn cyrraedd y targed corfforaethol eto, mae wedi cynyddu o 64% yn y chwarter blaenorol.

Cafodd yr awdurdod 177 o gwynion yn ystod chwarter 1, sef dros 70% o gynnydd ers y chwarter blaenorol. Hwn hefyd oedd y nifer uchaf ers dros 12 mis.

### Amseroedd ymateb i gwynion

Ar ôl y cyflwyniad yn y Cyfarfod Craffu Perfformiad ar 28 Mehefin 2012, rhoddwyd mwy o bwyslais ar fonitro amseroedd ymateb gwasanaethau

i gwynion. Atgoffwyd y Gwasanaethau sut i ddefnyddio'r system gorfforaethol i gofnodi a diweddarw cwynion ac maent wedi cael adroddiadau sy'n amlygu'r cwynion sydd heb gael sylw eto.

Daeth Chwarter 1 i ben ar ddiwedd mis Mehefin 2012 felly roedd yn rhy hwyr mesur effaith yr argymhellion gan y Pwyllgor. Fodd bynnag, cafwyd gwelliant amlwg ym mherfformiad cyffredinol y cyngor mewn ymateb i gwynion cyn pen amserlenni 'Eich Llais' – i fyny i 91% yn Chwarter 1 o'i gymharu â 64% yn unig yn Chwarter 4.

Er na lwyddasant i gyrraedd y targed corfforaethol, mae'r Gwasanaethau Tai a'r Gwasanaethau Cymdeithasol wedi dangos gwelliant ers chwarterau blaenorol. Gyda'r mesurau ychwanegol a gynigir yn yr adroddiad hwn, rhagwelir y bydd y duedd hon am i fyny yn parhau i'r gwasanaethau hyn ac i bob gwasanaeth.

Er bod nifer cyffredinol y cwynion a gofnodwyd yn Chwarter 1 wedi cynyddu 18%, mae'r niferoedd yn dal yn gymharol isel, sef 30-40 o gwynion y mis ar gyfartaledd ar draws yr awdurdod. Er gwaethaf hyn, dim ond hanner y meysydd gwasanaeth a allai ymateb i 100% o'u cwynion cyn pen yr amserlen berthnasol.

### Gwella perfformiad

Fel cyngor, mae angen inni wella'r modd yr ydym yn ymdrin â chwynion. Y nod yw ymateb i 95% o'r cwynion o leiaf cyn pen yr amserlenni a nodir.

Mae angen inni arddangos ein bod yn gwrando ar ein cwsmeriaid ac yn newid pethau er gwell yn seiliedig ar yr hyn a ddywedant wrthym.

Cynigir mabwysiadu dwy safon generig ar draws yr awdurdod:

- **Ymdrin â chwynion cyn pen amserlen; a**
- **Gwneud gwelliannau gwasanaeth o ganlyniad i adborth cwsmeriaid.**

### *Adroddiadau Gwasanaeth Wythnosol*

Bydd adroddiad wythnosol yn cael ei gylchredeg i'r swyddogion sy'n gyfrifol am gydlynu ymatebion i gwynion yn y gwasanaethau. Bydd hwn yn rhestru'r holl gwynion a gofnodwyd yn ystod yr wythnos ac unrhyw gwynion sydd heb gael sylw eto o'r cyfnodau blaenorol. Ei nod yw rhoi gwybodaeth iddynt oll a fydd yn eu helpu i reoli eu cwynion yn fwy effeithiol, a'u hatal rhag cymryd mwy o amser na'r amserlenni.

### *Cyflwyniad yng Nghynhadledd y Rheolwyr Canol*

Er mwyn hybu proffil 'Eich Llais' a chanolbwyntio ar wella profiad y cwsmer, bydd cyflwyniad yn cael ei roi i bob 'Rheolwr Canol' ar 17 Hydref 2012.

### *Ffocws ar y cwsmer*

Er mwyn gwella'r hyder sydd gan ein cwsmeriaid yn yr awdurdod, mae angen inni arddangos ein bod yn gwrando ar adborth ac yn ymateb iddo. Bwriedir cyflwyno elfen adborth 'cyn cwyn' i 'Eich Llais' i annog deialog a rhyngweithio gyda'n cwsmeriaid.

### *Cydnabod perfformiad da*

Cyfeirir at 'Eich Llais' ar hyn o bryd fel polisi cwynion y cyngor. Fodd bynnag, mae ganddo hefyd gyd-destun ehangach ac mae'n cyfeirio at Ganmoliaethau o dan faner 'Adborth'. Mae arnom eisiau annog a chydabod yr agwedd hon ar y polisi.

Mae canmoliaethau'n rhoi enghreifftiau i'r cyngor o'r manau lle mae'n darparu gwasanaeth da ac yn gwneud pethau'n iawn. Os cânt eu dadansoddi'n iawn, gellir defnyddio canmoliaethau i nodi arfer gorau y gellid ei gymhwyso i feysydd neu wasanaethau eraill yn y cyngor.

## **5 Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?**

Cyngor ardderchog, sy'n agos at ei gymuned.

## **6 Beth fydd yn ei gostio a sut bydd yn effeithio ar wasanaethau eraill?**

Dim cost – rôl bresennol y Swyddog Cwynion Corfforaethol.

## **7 Pa ymgynghoriadau a gynhaliwyd?**

Adroddiad i'r Uwch Dîm Arwain ar 20 Medi 2012.

## **8 Datganiad y Prif Swyddog Cyllid**

Amherthnasol.

## **9 Pa risgiau sydd ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

Drwy beidio ag ymdrin â chwynion yn effeithiol, gallai enw da'r Cyngor ddiodef.

## **10 Pŵer i wneud y Penderfyniad**

Amherthnasol.

## Atodiad A – Gwybodaeth ar ‘Eich Llais’

### A1 Cyfnodau adrodd ‘Eich Llais’

A1.1 Defnyddir y cyfnodau canlynol i adrodd data ‘Eich Llais’:

Chwarter 1: 1-Ebr i 30-Ion  
Chwarter 2: 1-Gor i 30-Med  
Chwarter 3: 1-Hyd i 31-Rha  
Chwarter 4: 1-Ion i 31-Maw

### A2 Graddfeydd amser ymateb i gwynion

A2.1 Mae polisi adborth ‘Eich Llais’ yn dweud y dylid glynu at y graddfeydd amser canlynol wrth ymateb i gwynion:

Cyfnod 1: **10** diwrnod gwaith  
Cyfnod 2: **25** diwrnod gwaith  
Cyfnod 3: **15** diwrnod gwaith

### A3 Mesurau perfformiad ‘Eich Llais’

A3.1 Fe ddefnyddir system goleuadau traffig i amlygu perfformiad o ran graddfeydd ymateb i gwynion. Fe ddsberthir perfformiad yn ôl according to:

<b>Coch</b>	pan atebwyd llai nag 80% o gwynion o fewn y raddfa amser
<b>Oren</b>	pan atebwyd dros 80% ond llai na 90% o gwynion o fewn y raddfa amser
<b>Melyn</b>	pan atebwyd dros 90% ond llai na 95% o gwynion o fewn y raddfa amser
<b>Gwyrdd</b>	dros 95% o gwynion wedi eu hateb o fewn y raddfa amser

A3.2 Mae'r allwedd ganlynol wedi ei datblygu i gynorthwyo gyda nodi a ydi perfformiad maes gwasanaeth wedi newid o'r cyfnod(au) blaenorol :

Symbol	Dynodiad
▲	Gwelliant mewn perfformiad
▼	Dirywiad mewn perfformiad
◀	Dim newid mewn perfformiad
	Dim data ar gyfer y cyfnod i'w gymharu
–	

Mae tudalen hwn yn fwriadol wag

## Atodiad B – Data ‘Eich Llais’ Chwarter 1 2012/13

### B1 Amseroedd ymateb i gwynion yn gyffredinol

Maes Gwasanaeth	Chwarter 4 (11/12)				Chwarter 1 (12/13)			
	Derbyniwyd	O fewn	%	Statws	Derbyniwyd	O fewn	%	Statws
Gwasanaethau Cymdeithasol Oedolion	11	5	45%	▼ C	14	11	79%	▲ C
Gwasanaethau Cymdeithasol Plant	12	4	33%	▼ C	18	17	94%	▲ M
Gwasanaethau Cymdeithasol cyfunol	26	10	38%	▼ C	32	28	88%	▲ O
Cynllunio Busnes a Pherfformiad	0	0	n/a	– –	0	0	n/a	– –
Gwasanaethau Cyfreithiol a Democrataidd	0	0	n/a	– –	1	1	100%	– G
Gwasanaethau Cwsmeriaid	1	1	100%	▲ G	4	4	100%	◀ G
Amgylchedd	24	24	100%	◀ G	26	25	96%	◀ G
Cyllid ac Asedau	8	6	75%	▲ C	7	5	71%	▼ C
Gwasanaethau Tai	21	1	5%	▼ C	26	21	81%	▲ O
Adfywio	1	1	100%	◀ G	1	1	100%	◀ G
Cynllunio a Diogelu'r Cyhoedd	19	18	95%	▲ G	17	17	100%	▲ G
Priffyrdd a Seilwaith	11	8	73%	▼ C	24	23	96%	▲ G
Hamdden, Llyfrgelloedd a Datblygu Cymunedol	14	12	86%	▼ A	9	9	100%	▲ G
Moderneiddio Addysg	0	0	n/a	– –	0	0	n/a	– –
Gwella Ysgoliion a Chynhwysiant	0	0	n/a	– –	1	1	100%	– G
Arall	1	0	0%	– C	1	1	100%	– G
	<b>126</b>	<b>81</b>	<b>64%</b>	<b>▼ C</b>	<b>149</b>	<b>136</b>	<b>91%</b>	<b>▲ M</b>

### B2 Amser ymateb yn ôl y cyfnod

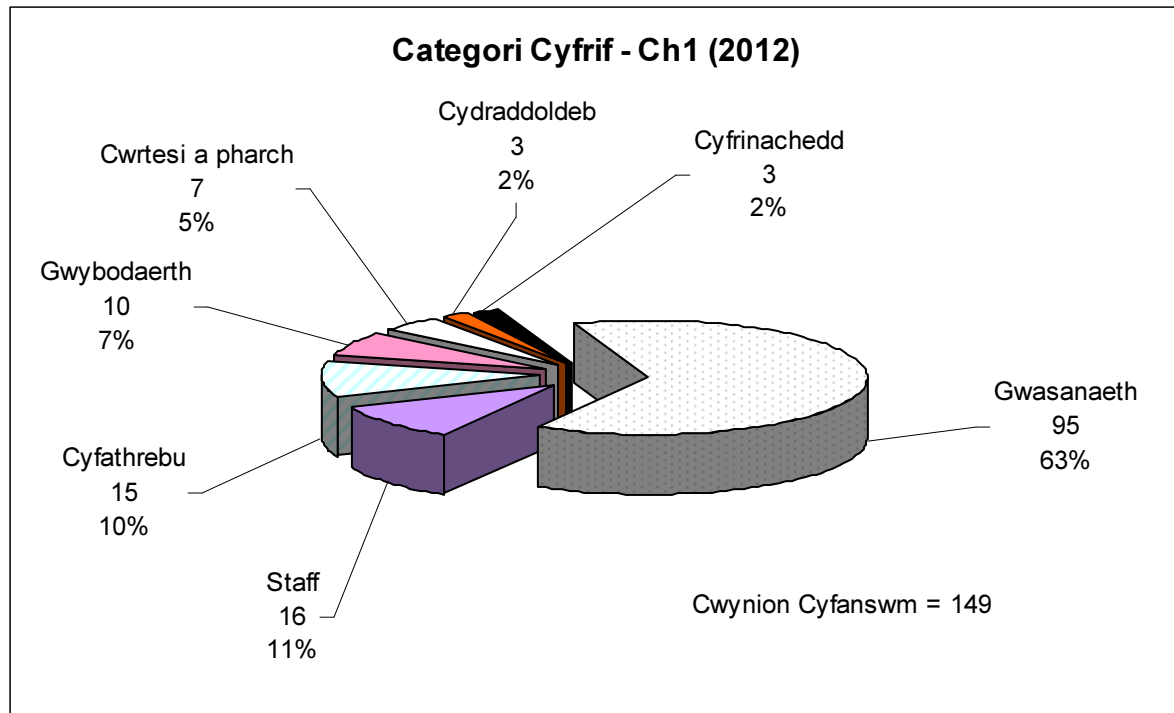
	Nifer	O fewn	%
Cyfnod 1	137	125	91%
Cyfnod 2	8	7	88%
Cyfnod 3	3	3	100%
Ombwdsmon	1	1	100%
	<b>149</b>	<b>136</b>	<b>91%</b>

### B3 Cwynion a dderbniwyd

Maes Gwasanaeth	Nifer	%
Gwasanaethau Cymdeithasol Oedolion	68	38%
Gwasanaethau Cymdeithasol Plant	10	6%
Gwasanaethau Cymdeithasol cyfunol	78	44%
Cynllunio Busnes a Pherfformiad	0	0%
Gwasanaethau Cyfreithiol a Democrataidd	1	1%
Gwasanaethau Cwsmeriaid	2	1%
Amgylchedd	42	24%
Cyllid ac Asedau	0	0%
Gwasanaethau Tai	24	14%
Adfywio	1	1%
Cynllunio a Diogelu'r Cyhoedd	7	4%

Priffyrdd a Seilwaith	12	7%
Hamdden, Llyfrgelloedd a Datblygu Cymunedol	10	6%
Moderneiddio Addysg	0	0%
Gwella Ysgolion a Chynhwysiant	0	0%
	<b>177</b>	

#### B4 Categoriâu cwynion





<b>Adroddiad ar gyfer:</b>	<b>Pwyllgor Craffu Perfformiad</b>
<b>Dyddiad y Cyfarfod:</b>	<b>Hydref 18, 2012</b>
<b>Aelod Arweiniol/Swyddog:</b>	<b>Y Cynghorydd Barbara Smith, Aelod Arweiniol dros Foderneiddio a Pherfformiad / Alan Smith, Pennaeth Cynllunio Busnes a Pherfformiad</b>
<b>Awdur yr Adroddiad:</b>	<b>Tony Ward, Rheolwr y Tîm Gwella Corfforaethol</b>
<b>Teitl:</b>	<b>Adolygiad o Berfformiad Blynyddol Cyngor Sir Ddinbych 2011-12</b>

---

## **1. Beth mae'r adroddiad yn ymwneud ag o?**

Mae'n ofynnol i'r cyngor gyhoeddi adroddiad blynyddol o'i berfformiad erbyn Hydref 31<sup>ain</sup> bob blwyddyn. Mae'r adroddiad hwn yn ymwneud ag Adroddiad Perfformiad Blynyddol y Cyngor ar gyfer 2011-12, a drafodwyd gan y Cyngor ar Hydref 9<sup>fed</sup> 2012.

## **2. Beth yw'r rheswm am wneud yr adroddiad yma?**

I ddarparu gwybodaeth ynglŷn â meysydd perfformiad allweddol y cyngor, ac i alluogi'r Pwyllgor Craffu Perfformiad i gynnal ei swyddogaeth o reoli perfformiad.

## **3. Beth yw'r Argymhellion?**

Cymeradwyir bod Aelodau'n ystyried yr adroddiad sy'n atodol ac yn nodi unrhyw feysydd perfformiad sydd angen craffu pellach ac y dylid, felly, eu cynllunio ar gyfer Blaenraglen Waith y Pwyllgor.

## **4. Manylion yr Adroddiad**

Gosododd Cynllun Corfforaethol 2009-12 y Cyngor y cyfeiriad strategol ar gyfer yr awdurdod, ac fe'i cytunwyd yng Ngorffennaf 2009. Fe gyhoeddodd y cyngor hefyd Ddogfen Gyflenwi'r Cynllun Corfforaethol ar gyfer 2011-12 i amlinellu'r ffordd yr oedd yn bwriadu cyfrannu tuag at gyflenwad ei Gynllun Corfforaethol yn ystod y flwyddyn ariannol honno. Yn ogystal, fe gynhyrchodd pob un o wasanaethau'r cyngor gynllun gwasanaeth ar gyfer 2011-12 i ddisgrifio'r ffordd y mae'n bwriadu cyfrannu tuag at gyflenwad canlyniadau cytun ar gyfer cymunedau Sir Ddinbych. Mae'r adroddiad perfformiad blynyddol yn darparu gwerthusiad ôl-syllol o lwyddiant y cyngor gyda chyflenwi yn erbyn y cynlluniau hyn yn ystod 2011-12, ac felly a ydi'r cyngor wedi cyflawni'n llwyddiannus ei rwymedigaeth i wneud trefniadau i sicrhau gwelliant parhaus.

## **5. Sut mae'r penderfyniad yma'n cyfrannu tuag at y Blaenoriaethau Corfforaethol?**

Mae'r Adolygiad Perfformiad Blynyddol yn cynnwys gwerthusiad penodol o'n llwyddiant gyda chyflenwi ein blaenoriaethau corfforaethol. Mae nid dim ond yn gwerthuso ein perfformiad o ran dangosyddion allweddol y cyngor a mesurau perfformiad, ond mae hefyd yn dangos sut mae'r blaenoriaethau corfforaethol wedi cael effaith yn lleol o fewn chwe ardal Sir Ddinbych.

## **6. Faint fydd hyn yn ei gostio a sut fydd o'n effeithio ar wasanaethau eraill?**

Yr unig gostau sy'n gysylltiedig â'r adroddiad yma ydi'r rheiny sy'n ymwneud â phrintio'r adroddiad i'w roi ar gael yn nerbynf adeiladau'r cyngor, llyfrgelloedd, siopau un stop, etc. Fe wneir hyn yn fewnol ac fe gaiff y costau ei gynnwys gan Gynllunio Busnes a Pherfformiad.

## **7. Pa ymgynghoriadau a gafwyd ac a gafwyd Sgrinio Asesiad Effaith Cydraddoldeb?**

Datblygwyd Adolygiad Perfformiad Blynyddol 2011-12 gan y Tîm Gwella Corfforaethol, mewn ymgynghoriad â gwasanaethau eraill y cyngor. Darparwyd y wybodaeth ar berfformiad a gynhwysir yn y ddogfen yma gan wasanaethau, ac fe'i cymerwyd o system reoli perfformiad Ffynnon. Fe drafodwyd y ddogfen ddrafft gan y Tîm Gweithredol Corfforaethol (CET) a'i chylchredeg i'r Uwch Dîm Arweinyddiaeth ar gyfer sylwadau. Cafwyd ymgynghori hefyd â Swyddfa Archwilio Cymru a ddarparodd adborth cychwynnol ynglŷn ag a oedd yr adroddiad yn debygol o alluogi'r cyngor i gyfarfod â gofynion statudol Mesur Llywodraeth Leol (Cymru) 2009.

Ni wnaethpwyd Asesiad Effaith Cydraddoldeb ar yr adroddiad yma, gan ei fod yn werthusiad ôl-syllol o berfformiad, ac felly nid oes gan y penderfyniad i gymeradwyo'r adroddiad unrhyw effaith potensial ar bobl sy'n rhannu nodweddion a ddiogelir.

## **8. Datganiad y Prif Swyddog Cyllid**

Nid oes yna unrhyw oblygiadau ariannol arwyddocaol yn codi o'r adroddiad.

## **9. Pa risgiau sydd yna ac a oes yna unrhyw beth y gallwn ei wneud i'w lleihau?**

Byddai methu â chynhyrchu'r Adolygiad Blynyddol erbyn y terfyn amser o Hydref 31<sup>ain</sup> yn debygol o olygu argymhellion statudol gan Swyddfa Archwilio Cymru, gydag oblygiadau arwyddocaol i enw da'r Cyngor.

## **10. Grym i wneud y Penderfyniad**

Mae'r Cynllun Corfforaethol a'r Adolygiad Perfformiad Blynyddol yn elfennau allweddol o Raglen Cymru ar gyfer Gwella (2010), sy'n cael ei danategu gan ofynion statudol Deddf Llywodraeth Leol 1999 a Mesur Llywodraeth Leol (Cymru) 2009.

Mae tudalen hwn yn fwriadol wag

DENBIGHSHIRE COUNTY COUNCIL

# Annual Performance Report

2011/12



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To make comments, or for further information please contact:

By

**EMAIL:**

[corporate.improvement@denbighshire.gov.uk](mailto:corporate.improvement@denbighshire.gov.uk)

By

**TELEPHONE:**

01824 706161

By

**POST:**

Corporate Improvement Team,  
Denbighshire County Council,  
County Hall,  
Wynnstay Road,  
Ruthin,  
LL15 1YN

# Contents

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		Page No.
CHAPTER 1	Introduction	1
	Our Finances	2
	High Performing Council, Close to the Community	4
CHAPTER 2	Improvement Objectives	8
	Demographic Change	9
	Regeneration	14
	Modernising Education	19
	Roads and Flood Defences	21
	Improving the way the Council works	25
CHAPTER 3	Corporate Performance Summary	27
	Outcome Agreements	35
CHAPTER 4	The Corporate Plan in your Area	36
	Rhyl Area	37
	Denbigh Area	39
	Prestatyn Area	41
	Ruthin Area	43
	Elwy Area	45
	Dee Valley Area	47
CHAPTER 5	2012 Indicators	49
	Performance Management Framework	51

# Introduction

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Our Corporate Plan 2009-12 has now ended, and this document evaluates the progress made during 2011/12 and throughout the duration of the plan. In 2009, we published an ambitious Corporate Plan, which contained a number of goals for 2009-12, including that we would be a 'high performing council, close to its communities'. We also identified four main priorities for the council, as well as an ambition to improve the way the council works.

I am pleased to say that we have made significant progress with all of these goals during the last three years and that overall we have been successful in delivering our Corporate Plan 2009-12.

I am particularly proud to say that we are now a high performing council, which shows that we are consistently delivering high quality services to our residents.

Back in 2009, we said that we would use a set of '2012 Indicators' to compare our performance with other councils in Wales and to assess whether we were high performing. We are now in the top quarter of councils in Wales for fifteen of the nineteen indicators. This is a significant achievement and a considerable improvement from our position in 2009. Last year, we also performed in the top quarter of councils in Wales for sixteen of the twenty-four National Strategic Indicators used by the Welsh Government to assess local authority performance across Wales. This was again more than any other council in Wales. I am therefore confident in saying that, not only are we

now a high performing council, but we are one of the highest performing councils in Wales.

Despite the clear progress we have made as a council during the past three years, we were not able to achieve all of the goals we set ourselves in our Corporate Plan 2009-12. This report will highlight those areas, and outline the reasons why we were unable to meet all of our ambitions. Our extensive consultation and engagement work has highlighted that some of these issues are still extremely important to our communities. These important issues are identified as priorities for the council in our new Corporate Plan 2012-17. Again, this report will indicate the areas of work we will continue as priorities in our new Corporate Plan.

The information supporting this Annual Performance Review is generated by applying our comprehensive Performance Management Framework. This framework enables us to assess where we are in terms of delivering our priorities. Details of our Performance Management Framework are included in Chapter 5.



**Dr Mohammed Mehmet, Chief Executive**



# Our Finances

The council sets a revenue budget each year. This revenue budget covers the costs of the services the council provides, and is paid for by service users, Welsh Government Grants, Council Tax and Business Rate payers. For 2011/12, the revenue budget was £258m.

In 2010/11, in order to meet the reduced budget settlements forecast as part of the UK Government spending cuts to address the national debt, we began the process of identifying where we could make financial savings. The council set a four-year savings programme to deliver approximately £18m by the end of 2014/15. The initial saving target was to reduce the revenue budget by £6.3m in 2011/12. The target saving was delivered.

We made a pledge to meet the required savings whilst protecting frontline services, through a combination of reviewing management structures; developing new ways of working; and supporting early retirement and voluntary redundancy from council employees.

	2012/13	2013/14	2014/15
Forecast Net Expenditure (£ '000)	180,480	183,070	185,432
Forecast Income (£ '000)	177,037	179,871	181,821
Savings Required (£ '000)	3,443	3,199	3,611
Savings Identified (£ '000)	-3,443	-2,700	-2,111
Further Savings Required (£ '000)	0	499	1,500

All services underwent a Service Challenge to identify areas for savings and to explain how we could achieve these while protecting frontline services. We used this information as the basis to develop a Medium Term Financial Plan, which sets out how the council will make these savings over the next four years.

As part of its revenue budget setting process for 2011/12 the Council allocated £1.5 million for investment in its priorities, allocated as follows:

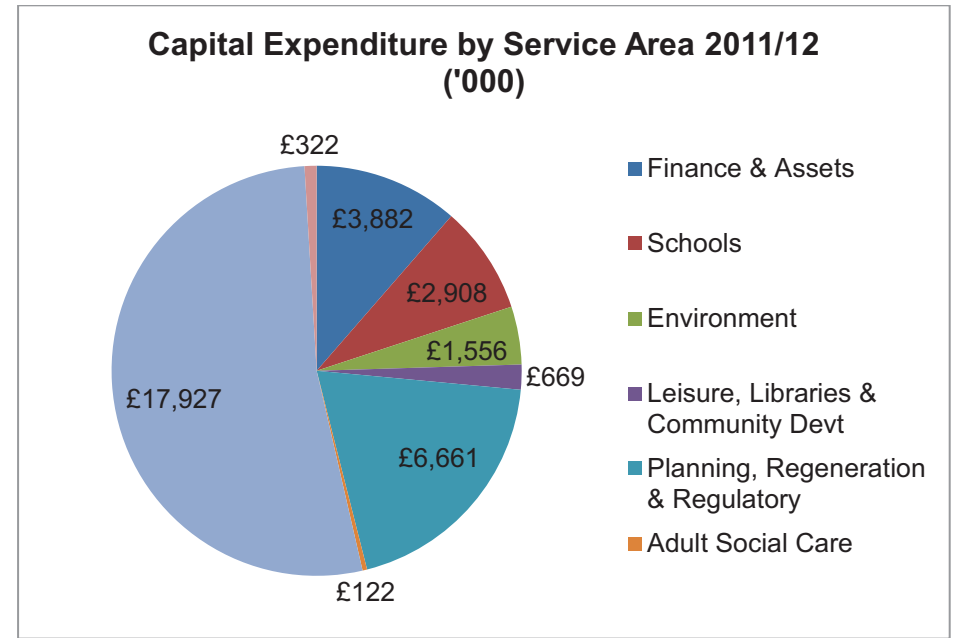
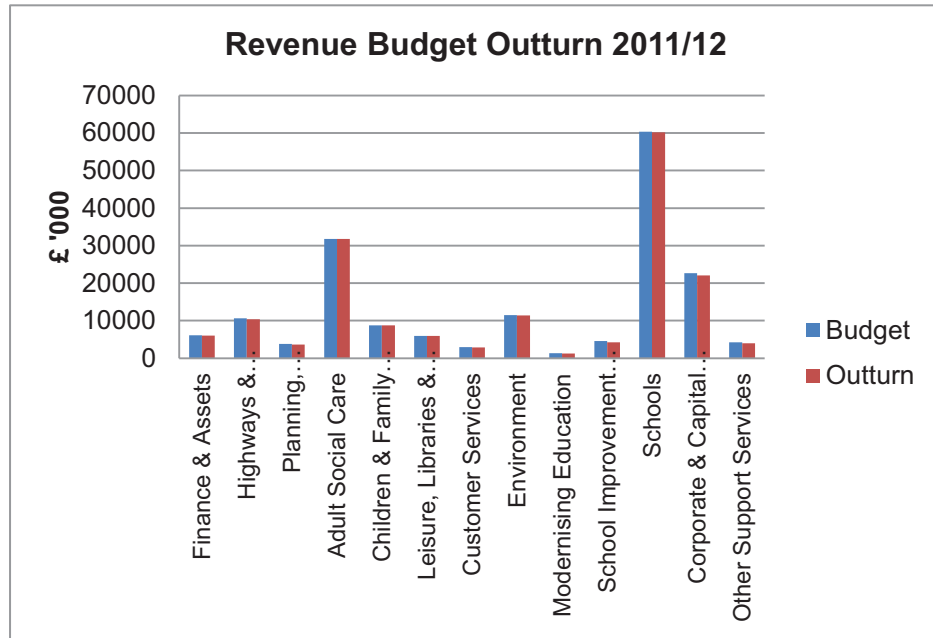
Priority Area	£
School Improvement & Modernising Education	£250k
Adults Social Care	£250k
Highways	£650k
Regeneration	£175k
Member Area Support & Town Plans	£175k
<b>Total</b>	<b>£1,500k</b>

In 2012/13 the amount allocated to these priorities was reduced to £1.0m.

By the end of the year, the council had spent £1.6m less than it budgeted for on services and corporate budgets, including making a budgeted contribution to balances of £300k.

# Our Finances

Tudalen 120



The final revenue position meant that it has been possible to make a net contribution to reserves and balances of £4.5m.

The council will have to take care and manage demands for services while the amount of money available to pay for them is reduced. Reductions in the amount the council spends each year will continue to be required, and some very tough decisions will have to be taken to ensure the council continues to operate within its means.

Capital investment in council assets amounted to over £40m in 2011/12, which included £6m spent on improvements to the council’s housing stock. The remaining £34m was invested in

other council services as illustrated below. The Highways and Infrastructure service achieved the greatest capital spend in the council, which is part of an on-going programme to improve and maintain the road network and other infrastructure. This is followed by significant investment in Regeneration projects and investment in maintaining schools and other council buildings.

# High Performing Council, Close to its Communities

In the Corporate Plan 2009-12, the council made a pledge to become a ‘High Performing Council, Close to its Communities’. The council committed to measuring the successful delivery of this pledge in the following ways:

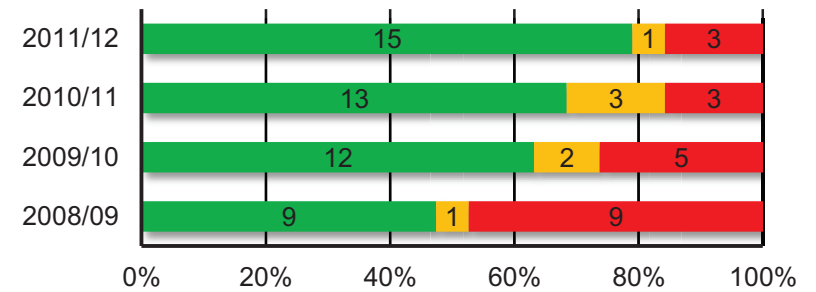
## A HIGH PERFORMING COUNCIL

To measure the successful delivery of a ‘High Performing Council’ we chose a set of national indicators to help evaluate whether we were on track. These were identified as the ‘2012 Indicators’, and we used this set to compare performance against other local authorities in Wales.

The council had the ambition to perform within the top half of authorities in Wales for all of the 2012 Indicators by 2012. However, for those indicators where the council was already in the top half at the start of the Corporate Plan, the aim was to improve this position to be in the top quarter of authorities in Wales. Where the council was in the top quarter at the start of the Corporate Plan, the aim was to maintain that position. These targets were aspirational, and we made it clear that it may be possible to demonstrate becoming a ‘high performing council’ even if we did not manage to achieve all of these ambitious targets. As can be seen from the chart below, we managed to make significant progress with the 2012 Indicators during the period of the Corporate Plan, moving from being in the top quarter of councils in Wales for 9 of the 19 Indicators in 2008/09

to being in the top quarter for 15 Indicators in 2011/12. We believe that this shows that we have succeeded in becoming a high performing council during the period of this Corporate Plan. A detailed breakdown of performance against each of the 2012 indicators is included in Chapter 5.

**2012 Indicators**



	2008/09	2009/10	2010/11	2011/12
■ Upper Quartile	9	12	13	15
■ 2nd Quartile	1	2	3	1
■ Below Median	9	5	3	3

Despite the overall improvement shown by the 2012 Indicators, we were unable to achieve the ambition of being within the top half of councils in Wales for three of the 19 Indicators. It is important to understand the reasons why we were not able to meet our ambition for these three indicators, and a brief explanation follows on Page 5.

# High Performing Council, Close to its Communities

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The three '2012 Indicators' for which we were unable to achieve performance within the top half of councils in Wales for 2011/12 were:

**EDU002i: The percentage of all pupils who leave compulsory education, training, or work-based learning without an approved external qualification**

We have managed to reduce the percentage of pupils who left without an approved qualification from 1.8% in 2008/09 to 0.82% in 2011/12. Although this is a significant improvement, the current position remains relatively high in percentage terms and leaves us in the bottom quarter of councils in Wales. This indicator does also tend to fluctuate from year to year due to the aptitude and potential of individual cohorts. The greatest proportion of pupils who left without a qualification in 2011/12 were from the Rhyl area.

Further improvement in this area continues to be a priority for the council, and it therefore forms part of our Corporate Plan 2012-17 and our Education Service Plan.

**SCA/019: The percentage of adult protection referrals completed where the risk has been managed**

Although our performance for the risk management of adult protection referrals during 2011/12 has improved when compared to the baseline in 2008/09 (87.4% compared to 81.9%), we have

fallen into the bottom half of councils in Wales for this indicator following a decline on 2010/11 performance. However, it should be noted that the majority of councils in Wales have very similar performance in this area, with only a six per cent difference between the upper and lower quartile boundaries in Wales.

Again, further improvement in this area continues to be a priority for the council because this is an important indicator for the protection of vulnerable adults. This indicator therefore forms part of our Corporate Plan 2012-17 and our Adult & Business Service Plan.

**SCC/033b: The percentage of former Looked After Children with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19**

As always with this indicator, we are dealing with small numbers of people, and one or two people who are not known to be in suitable, non-emergency accommodation can make a big difference to the overall percentage. The cohort for 2011/12 contained fourteen people, and two of these were known to be serving custodial sentences. According to the definition of the indicator, custody does not qualify as suitable, non-emergency accommodation. Apart from the two people in custody, the remaining twelve were in suitable accommodation.

# High Performing Council, Close to its Communities

## CLOSE TO THE COMMUNITY

We identified two methods for measuring our success in bringing the council 'Close to the Community'. The first was by delivering the outcomes of our corporate priorities, which have been developed to address community needs. The second was by considering the results of our Residents' Survey.

Overall, we achieved a higher percentage of our outcome measure targets during 2011/12 (61%) when compared to 2010/11 (55%), although this is lower than the percentage achieved in 2009/10 (66%). Each year, we have tried to set targets that are challenging and require demonstrable improvement, and this means that we are unlikely to achieve all our targets in any one year. A detailed evaluation of our success in delivering the outcomes of our Corporate Priorities is included later in the report, but overall we are satisfied that we have made good progress in delivering improvements for our communities through our priorities.

The Resident's Survey, which was conducted for the first time in 2009 and then again in 2011, went out to a random selection of 6,000 households in Denbighshire. The results help us to plan our activity based on community needs and perceptions, and in turn allow the community to judge our performance. We identified two particular questions where we hoped to see improvements in the 2011 survey, because they would provide an indication that

we had become closer to the community. We are pleased to see that residents were more positive in their responses to both of those questions in the 2011 survey. The table below summarises the progress we have made with our 'Close to the Community' indicators.

Description	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
% of priority outcome measures on target	66	55	>66	61
% of residents <sup>1</sup> responding positively to the statement: "My Council Acts on the Concerns of Residents"	46	n/a	>46	54
% of residents <sup>1</sup> responding positively to the statement: "My Council Treats All People Fairly"	64	n/a	>64	68

During 2011/12, the council's Corporate Director for Learning and Communities has led on the development of a new programme of work to ensure that the council continues to become 'closer to the community'. We have implemented a number of initiatives during

<sup>1</sup> Excluding don't knows

# High Performing Council, Close to its Communities

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2011/12, which will help to ensure that the council understands, and responds to the needs of our communities. These initiatives are discussed in Improvement Objective 5, 'Improving the way the council works', and include:

- Our Town and Community Council Charter.
- A Devolution and Empowerment Project.
- Our Town Plans.
- Member Area Groups.

## Town and Community Council Charter

The Charter represents a mutual agreement between the two tiers of local government. It sets out how we aim to work together to develop and promote local needs and aspirations for the benefit of local communities, whilst recognising our respective responsibilities as autonomous, democratically elected statutory bodies. This document builds on existing good practice and embraces the shared principles of openness, respect, and our common priority of putting residents at the centre of service delivery. The Charter is endorsed by 32 of the 37 Town and Community Councils and was ratified in November 2011.

## Devolution and Empowerment Project

As part of the devolution and empowerment project, Llangollen Town Council decided that in the interests of the community, they would like to take on the freehold title of the Town Hall and the

successful transfer took place earlier this year. It allows the Town Council the opportunity to develop the property as a community asset. As a result, Llangollen Town Council has been able to secure both capital and revenue funding, for which the County Council was ineligible. This project supports our vision to devolve more responsibility and empower our communities and associated Town and Community Councils, which supports our overall aim of bringing the council closer to its communities.

## Town Plans

The Town Plans will play a key role in revitalising local communities during the period of new Corporate Plan 2012-17. The council has actively engaged with local communities in the development of, and signing-up to the Town Plans, which are aimed at enabling local communities to take a more active role in the planning and delivery of activity in their local areas.

## Member Area Groups

Our Member Area Groups (MAGs) were strengthened by an allocation of £50,000 to support projects designed for the benefit of the communities within each area. The MAGs have become an important tool for consulting with local members (for example, regarding the Highways Maintenance Programme), and also for raising local issues in need of scrutiny.

# Improvement Objectives

The council's Improvement Objectives for 2011/12 reflected the four corporate priorities identified in the original Corporate Plan 2009-12. However, also contained within the original Corporate Plan were Improvement Themes, designed to address perceived weaknesses within the council and reflect a political will for organisational change. Our fifth Improvement Objective, 'Improving the way the council works', was developed to incorporate those Improvement Themes.

## IMPROVEMENT OBJECTIVES FOR 2011/12

- Adapting services to address demographic changes.
- Reducing deprivation, and growing Denbighshire's economy sustainably, by strategically targeting resources.
- Modernising the education service to achieve a high level of performance across the county.
- Securing a sustainable road network and flood defences.
- Improving the way the council works.

This chapter of the report provides an evaluation of our success in delivering those Improvement Objectives. The structure of the Improvement Objectives, as defined in the council's Performance Management Framework, allows the evaluation of outcomes by indicators and performance measures to determine if the council was successful:

- **Indicators:** 'indicate' whether we have been successful in delivering an outcome. The council is often not in complete control of Indicators, but they are important as they tell us about the delivery of outcomes for our communities.
- **Performance Measures:** 'measure' the success of the council's efforts to support the delivery of outcomes for our communities.

Within this report, we have provided an overall assessment of each of the outcomes within our Corporate Plan. We have given each outcome a colour to reflect the progress made during the period of the Corporate Plan. The colours represent the following:

STATUS	PROGRESS EVALUATED AS...
GREEN	EXCELLENT
YELLOW	GOOD
ORANGE	ACCEPTABLE
RED	IMPROVEMENT REQUIRED

# Demographic Change

## Adapting service delivery to address demographic changes

The council identified the need to focus on two key challenges arising from population changes in Denbighshire. The first challenge was to provide opportunities for older and disabled people to lead healthy, active, and independent lives. The second challenge was to plan for the needs of those who become frail and dependent, and in need of care.

The council aimed to deliver three outcomes for our communities as part of the demographic change priority. This section of the report provides a balanced evaluation of our success.

Outcomes from our 'Demographic Change' Priority:

- Older people are able to live independently for longer.
- People with learning disabilities are able to live independently for longer.
- Community initiatives meet the needs of an increasing population of older and disabled people.

## OUTCOME: OLDER PEOPLE ARE ABLE TO LIVE INDEPENDENTLY FOR LONGER

This outcome is about enabling older people to live safely and independently in their community, without the need for long-term care packages. To do this the focus was on services that promote independence (i.e. intermediate care). Revisions to this outcome in 2010/11 saw the removal of two redundant indicators, and they therefore do not form part of the overall evaluation of this outcome.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

The council can demonstrate excellent progress in promoting independence since the baseline year (2008/09). Our strategy to reduce dependency on care homes and help more people to live independently within their community appears to be having an impact. However, our focus on supporting independence has not ended, and we know that more work is needed in the coming years to continue this work. This is why this area will continue as a priority in our Corporate Plan 2012-17.



# Demographic Change

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Council helped me to live independently (%)	62.9	70.8	Increase	Green
Council will help when I need social care support (%)	63.1	70.1	Increase	Green
Clients supported in the community (aged 65+) (%)	84.6	84.2	87	Yellow
The % of Extra Care flats occupied (%)	n/a	100	100	Green
People who no longer need a social care service (%)	n/a	69	55	Green
Clients supported in care homes (aged 65+) (rate)	26.0	22.7	25.75	Green

There has been a reduction in the number and rate of clients supported in care homes, an increase in the number of clients no longer in need of social care support, and continued support to those clients who do still need social care support within the community. Feedback from our Resident's Survey was positive, revealing an improved perception of social care and independent living support.

Despite the progress made since 2008/09, we did not meet all our targets for 2011/12. The percentage of carers of adult service users who were offered an assessment has increased from 70.5% in 2008/09 to 75.6% 2011/12, but fell short of our target of 85%.

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
Additional Extra Care Flats (number)	0	139	139	Green
Older people receiving 'Telecare' (number)	387	425	400	Green
People receiving 'Reablement and Intake' (number)	n/a	2549	500	Green
Carers of adult offered an assessment (%)	70.5	75.6	85	Red
Clients with a care plan reviewed during the year (%)	65.0	80.5	85	Red
Clients with their needs and care plan reviewed (%)	n/a	85.6	90	Yellow

This remains an area for improvement, which we aim to rectify through an examination of processes and procedures in 2012/13. However, it should be noted that the percentage of carers who receive support following assessment continues to increase, with 97.5% of those assessed in 2011/12 receiving appropriate support. Another area where we were unable to meet our target last year was reviewing care plans. We reviewed 80.5% of our clients' care plans during the 2011/12, which is a substantial improvement from 65% in 2008/09, but below our target of 85%.

# Demographic Change

## OUTCOME: PEOPLE WITH LEARNING DISABILITIES ARE ABLE TO LIVE INDEPENDENTLY FOR LONGER

This outcome aims to enable people with learning disabilities to live safely and independently in their community. To do this the council aims to shift the balance from those requiring support in care homes, by offering the necessary support to those individuals who can benefit from independent living in their own home.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

The council can demonstrate excellent progress with helping people with learning disabilities live independently for longer. The council has been successful in shifting the balance by increasing the number and rate of people supported at home and reducing the number and rate of people living in care homes.

A key area of work has been the Intensive Supported Independent Living arrangements to build housing facilities for people with learning disabilities. Following a delayed start due to planning complications, the project was completed as per the revised schedule. In March 2012, the contract for support was awarded, and tenants moved into the accommodation in July 2012.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
The rate of adults (learning disability) supported in Care Homes	0.70	0.54	0.55	Green
The rate of adults (learning disability) supported to live at home	3.82	4.47	4.20	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
The number of adults (learning disability) supported in Care Homes	40	30	32	Green
The number of adults (learning disability) supported to live at home	217	250	240	Green

# Demographic Change

## OUTCOME: COMMUNITY INITIATIVES MEET THE NEEDS OF AN INCREASING POPULATION OF OLDER AND DISABLED PEOPLE

This outcome is about the council delivering community initiatives where the aim is to meet the needs of an increasing population of older and disabled people with the aim of improving the health and wellbeing.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
YELLOW	GOOD

The council can demonstrate good progress with ensuring that community initiatives meet the need of an increasing population of older and disabled people.

The key indicators from the Resident's Survey present a positive picture of peoples' perception of social care support. However, the key indicator from the New Work Connections (NWC) project shows that we supported fewer people into education, employment, or training than we had hoped. The New Work Connections project works with those furthest removed from the labour market, and the support is often long term. Although we did not meet our target during 2011/12, the support provided is extremely valuable and any move into education, employment, or training represents a significant step forward for those individuals.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Council helped me to live independently	62.9 (%)	70.3 (%)	Increase	Green
Council helped vulnerable people live independently	71.5 (%)	77.2 (%)	Increase	Green
Council will help me when I need social care support	63.1 (%)	70.1 (%)	Increase	Green
NWC: The number of people supported out of NEET <sup>2</sup>	n/a	95	279	Red

The New Work Connections targets reflect the original proposals in the project. Discussions are underway with the Wales European Funding Office to re-profile the targets, which are likely to be significantly lower. However, we expect further improvements in terms of the number of people supported by the project during 2012-13 now that training services and a full staffing complement are in place.

The figures for disabled people participating in disability sport sessions show a decrease in 2011/12 as they represent swimming figures only. Unfortunately, there was no Disability Sport Officer in post from June 2011 until April 2012, which severely limited the variety of disability sport sessions.

<sup>2</sup> Not in Education, Employment, or Training

# Demographic Change

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
NWC: The number of people gaining qualifications	n/a	8	131	Red
NWC: The number of people helped into employment	n/a	25	37	Red
NWC: The number of people participating	n/a	536	350	Green
Number of people supported below 60% poverty lines	850	1138	1000	Green
Benefit and tax credit gains confirmed (£m)	7.0	8.2	7.0	Green
The total value of debts resolved (£m)	15.0	17.2	15.0	Green
Disabled people participate in disability sport sessions	8504	3012	8500	Red
Older people enrolled on the 'First Click' programme	215	823	400	Green
Older people participating in physical activity	n/a	130	200	Orange
People involved in the 'tele-buddies' scheme	20	62	40	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
% completion rate of National Exercise Referral Scheme	n/a	51	41	Green
% of adult protection referrals with risk managed	81.9	87.3	95	Red

The risk management of adult protection referrals has improved from the baseline; however, performance across Wales is improving at an accelerated rate, which is why we set a target of 95% to improve our relative position with other councils. Unfortunately, we were unable to achieve that target in 2011-12. This was one of our '2012 Indicators', and was discussed in more detail on page 5.

# Regeneration

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## Reducing deprivation, and growing Denbighshire's economy sustainably, by strategically targeting resources

Our 'Regeneration' priority identified the need for the council to focus on the pockets of severe deprivation in Denbighshire. The council aimed to draw external funding to regenerate the areas of significant deprivation in the north of the county. In addition, the council aimed to coordinate a rural development plan to diversify rural economies and support rural communities.

This priority was comprised of three outcomes, designed to have a positive impact on the challenges faced by the council to improve the rural economy and draw in funding to regenerate the north of the county.

Outcomes from our 'Regenerating our Communities' Priority:

- Pockets of high socio-economic deprivation in the northern coastal strip, particularly those in Rhyl, will be tackled to allow them to catch up with other parts of Wales.
- We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available.
- The rate of decline in the rural economy will be reduced.

# Regeneration

**OUTCOME: POCKETS OF HIGH SOCIO-ECONOMIC DEPRIVATION IN THE NORTHERN COASTAL STRIP, PARTICULARLY THOSE IN RHYL, WILL BE TACKLED TO ALLOW THEM TO CATCH UP WITH OTHER PARTS OF WALES**

This outcome aims to bridge the gap between the most deprived communities in Rhyl and the rest of Wales by focusing on three areas: economy, education, and environment.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

The council is not yet able to demonstrate that it has successfully bridged the gap between the most deprived communities in Rhyl and the rest of Wales. However, according to the Welsh Index of Multiple Deprivation (WIMD), which uses key indicator data to assess levels of deprivation in Wales, there has been a relative improvement in the most deprived areas of Rhyl. In the 2008 WIMD, Rhyl had three Lower Super Output Areas (LSOAs) in the top five most deprived areas of Wales. In the 2011, WIMD, only one of these LSOAs (Rhyl West 2) remained in the top five most deprived in Wales.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Satisfaction with local area as a place to live (Rhyl)	76.6	74.2	Increase	Red
% of residents (Rhyl) saying local area was better	69.3	65.6	Increase	Red
Average Capped Points Score in Rhyl	245	264	314	Red
Incidence of criminal damage in Rhyl	74.0	29.0	56.5	Green
Relative reduction JSA claimants in Rhyl LSOAs	3.86	3.98	3.30	Red

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
People supported below 60% poverty lines by WRU	181	266	732	Red
HMO taken through licensing scheme	0.00	41.0	30.0	Green
% of year 11 pupils in Rhyl continuing in education	77.8	78.4	80.0	Orange

# Regeneration

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Despite the improvements shown by the WIMD, our Resident's Survey shows a worsening perception of Rhyl by those who reside there. However, the majority of planned activity in Rhyl has progressed well, and it is hoped that this will have a positive impact on the overall outcome as measured by the Indicators in future years. Reducing deprivation remains a key focus for the council; and it is clear that more work is required in order to tackle these issues. This is why the council has decided to include this within the 'Developing the Local Economy' Priority in our Corporate Plan 2012-17.

We had hoped to see a reduction in Jobseeker's Allowance (JSA) claimants in each LSOA in Rhyl and reduce the difference between the Rhyl LSOAs and the Denbighshire figure. However, the Rhyl area continues to have a significantly higher proportion of the population claiming JSA, and the gap was larger in March 2012 compared to the baseline in March 2009. Although there was an improvement in education attainment in Rhyl, the area remains significantly below the Denbighshire and Wales average. The one area where we did see a positive improvement was the significant reduction in criminal damage in Rhyl.

Although showing as Red, the figure for the number of people supported below the 60% poverty lines by the Welfare Rights Unit (WRU) does not tell the whole picture. The performance measure in this outcome only counts people supported by the WRU, but there has been a conscious shift towards collaborative working, meaning that Denbighshire's Citizens Advice Bureau, Rhyl Benefits Advice Shop, and the councils' Welfare Rights Team now take more of this

work on. The measure within our Outcome Agreement with the Welsh Government is the same measure, but it also includes the collaborative work. The collaborative measure in the Outcome Agreement indicates excellent performance for this area of work.

We were successful in taking more Houses in Multiple Occupation (HMOs) through the licensing scheme than anticipated during 2011/12, and we did see an increase in the proportion of pupils in Rhyl continuing in education after Year 11.

# Regeneration

**OUTCOME: WE WILL SUPPORT SUSTAINABLE ECONOMIC GROWTH BY INCREASING THE NUMBER AND QUALITY OF JOB OPPORTUNITIES, IMPROVING OPPORTUNITIES FOR BUSINESS GROWTH AND START-UPS, AND ENSURING THAT HOUSING OF THE REQUIRED QUALITY AND QUANTITY IS AVAILABLE**

This outcome is all about what the council can do to support sustainable economic growth in a wider economic climate through targeted activity.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

Based on progress achieved from the baseline year, the council is not yet able to demonstrate excellence in supporting sustainable economic growth, although this has been hampered by the general condition of the national economy.

The Denbighshire population is more economically active when compared to Wales, with the recent reduction in economic inactivity putting Denbighshire in better position than we were at the start of the Corporate Plan. The JSA claimant rate in Denbighshire has also fallen since a high in January 2012, however, the difference between Denbighshire and Wales remains unchanged at 0.20%.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Ratio of average house prices to median earnings	6.81	5.11	6.84	Green
Relative reduction in economic inactivity	26.7	25.0	27.5	Green
Relative reduction in JSA Claimants in Denbighshire	0.00	0.20	0.21	Orange

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
Supporting people below 60% poverty line	161	266	732	Red
Number of social enterprises assisted	2.00	10.0	18.0	Red
Number of businesses receiving council assistance	53.0	-	n/a	n/a

As noted earlier, the figure for the number of people supported below the 60% poverty line does not reflect the recent shift towards collaborative working. The measure within our Outcome Agreement with the Welsh Government, which includes the work now undertaken by Denbighshire's Citizens Advice Bureau, Rhyl Benefits



# Regeneration

Advice Shop, and the councils' Welfare Rights Team, indicates excellent performance for this area of work.

The assistance for social enterprises is a collaborative effort with Irish partners, and the outputs from this project did not meet the original expectation.

## OUTCOME: THE RATE OF DECLINE IN THE RURAL ECONOMY WILL BE REDUCED

This outcome focuses on what the council is doing to improve the condition of the rural economy through the delivery of specific improvement activity.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

Based on progress achieved from the baseline year, the council can demonstrate excellence in terms of its aim to reduce the decline in the rural economy. The successful completion of activity associated with the Rural Development Plan (RDP), Business Plan One, in early 2011/12 contributed significantly to the overall success of this outcome.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Total number of micro enterprises receiving assistance	0.00	7.00	7.00	Green
The gross number of additional visitors	0.00	4518	3000	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
Gross number of jobs created in rural micro business	0.00	21.0	13.0	Green
Financial assistance to micro rural enterprises	0.00	34.0	29.0	Green
The number of village facilities improved	0.00	21.0	12.0	Green

# Modernising Education

## Modernising the education service to achieve a high level of performance across the county

The Modernising Education priority encompasses three work streams: improving standards in schools and promoting inclusion; modernising schools; and supporting services to schools. These three areas of work aimed to contribute to the council's overall ambition for Denbighshire to perform within the top 10 councils in Wales for key stage attainment.

This priority is comprised of one outcome, designed to have a positive impact on the challenges faced by the council to improve education standards in the county following an Estyn Inspection of Denbighshire County Council in 2007.

### Outcome from our 'Modernising Education' Priority

- Denbighshire will be within the top 10 performing authorities in Wales for educational attainment.

## OUTCOME: DENBIGHSHIRE WILL BE WITHIN THE TOP 10 PERFORMING AUTHORITIES IN WALES FOR EDUCATIONAL ATTAINMENT

This outcome focuses on what the council is doing to improve the condition of the rural economy through the delivery of specific improvement activity.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

Based on progress achieved since the baseline year, the council can demonstrate excellent performance, having successfully improved educational attainment across all indicators except attainment at Key Stage 1. In addition, the council is a top ten performing authority for all indicators except those at Key Stages 1 and 3. The improvements at Key Stages 2 and 4 are particularly significant as these stages reflect the ages when pupils leave primary and secondary education.

# Modernising Education

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
The average point score by pupils aged 15	326	450	440	Green
% achieving the level 2 threshold including English / Welsh & Maths	40.4	52.5	52.5	Green
% achieving the level 2 threshold or vocational equivalents	51.5	71.4	66.0	Green
% achieving Core Subject Indicator at Key Stage 1	80.4	79.8	83.5	Red
% achieving Core Subject Indicator at Key Stage 2	76.5	82.3	79.5	Green
% achieving Core Subject Indicator at Key Stage 3	59.4	65.5	66.5	Red
% achieving Core Subject Indicator at Key Stage 4	40.3	51.3	50.0	Green

The lower performance at Key Stage 1 reflects the exclusion of two large and successful primary schools from our overall results. Their exclusion was due to their participation in the foundation phase pilot. The inclusion of these two schools would have had a positive impact on the overall position.

Performance at Key Stage 3 has improved since the baseline in 2008-09, but significant improvements across Wales meant that we

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
Satisfaction with primary education (5-11)	91.2	93.2	Increase	Green
Satisfaction with secondary education (11-16)	78.9	81.6	Increase	Green
Days lost fixed-term exclusions (<5) (rate '000 pupils)	126	53.2	Decrease	Green
Days lost fixed-term exclusions (>5) (rate '000 pupils)	3.50	0.90	Decrease	Green
% attendance by pupils in secondary & special schools	91.2	91.7	91.9	Orange

were unable to improve our relative position to be within the top ten councils. It should be noted that Denbighshire placed a significant focus on making improvements at Key Stages 2 and 4 during 2011-12, and this will have contributed to the larger relative improvement at these crucial stages.

All our improvement activities were completed, and this helped us to achieve our performance measure targets by increasing satisfaction with education, reducing exclusions from school, and increasing pupil attendance. All of these were essential to support the overall aim of improving academic achievement. Some of these activities will continue within our Education Service in order to maintain the improvements achieved.

# Roads and Flood Defences

## Securing a sustainable road network and flood defences

The road network in Denbighshire, including the infrastructure supporting this network, is one of the county's major assets. It is a complex and evolving asset that underpins almost all activity in the area. Historic underinvestment created a significant backlog of maintenance, which this priority sought to address. In addition, Denbighshire suffered from a number of flood events and the council has a key role to play in defending our communities.

This priority is comprised of two outcomes, designed to have a positive impact on the challenges faced by the council to improve the condition of our road network and protect vulnerable communities from the risk of severe flood events.

### Outcomes from our 'Roads and Flood Defences' Priority

- Residents and visitors to Denbighshire have access to a safe and well managed road network.
- Properties have a reduced risk of flooding.

## OUTCOME: RESIDENTS AND VISITORS TO DENBIGHSHIRE HAVE ACCESS TO A SAFE AND WELL-MANAGED ROAD NETWORK

This outcome reflected the council's ambition to provide residents and visitors with a safe and well-managed road network. The outcome included improvements in road safety and management as well as improving the overall quality of our road network.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

Overall, the council is not yet able to demonstrate excellence in the condition of our road network. However, recent improvements in the condition of our roads since 2010/11 suggest that the council is making progress towards the achievement of this outcome due to the significant additional investments made over the past two years. It has taken some time for that investment to have an impact because Denbighshire started from a low base, where our roads were significantly worse than many other parts of Wales.

# Roads and Flood Defences

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Satisfaction 'maintaining main roads in good condition'	63.8	60.8	Increase	Red
Satisfaction 'maintaining streets in good condition'	64.8	62.8	Increase	Red
Satisfaction 'maintaining footpaths in good condition'	68.1	63.9	Increase	Red
Category C (Street works) inspected within timescales	n/a	n/a	n/a	n/a
A, B & C roads that are in overall poor condition	8.48 (%)	11.2 (%)	n/a	n/a
% of PCN notices that relate to street infringements	55.4	72.6	70.0	Green
Accidents involving Injury (per 100 km)	3.10	2.36	4.00	Green
Accidents involving Serious or Fatal Injury (per 100km)	0.67	0.47	0.65	Green

There have been recent improvements (from 2010/11 to 2011/12) in our road condition indicators for class B and class C roads, and a slower rate of deterioration than is the case in other authorities in Wales for our class A roads. This has been possible due to the additional investment in our road network because of being a corporate priority. It is unfortunate that the results of the Resident's Survey were slightly worse in 2011 than in 2009. However, the impact of the additional investment in our road network during

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
Number of days taken to repair street lamp failures	2.04	1.20	1.00	Orange
Number of participants in cycle training (aged 9-11)	763	711	700	Green
The number of council subsidised participants in Pass Plus	112	97.0	110	Red
% of highway in red/yellow bands of SCRIM measure	7.31	9.07	1.16	Red
% of roads with an overall poor Road Condition Index	n/a	2.64	n/a	n/a
% take up of children's Traffic Club	31.0	31.0	35.0	Orange

2010/12 is only now becoming clear, and we expect a more positive response in our next Resident's Survey.

Our safety indicators show an excellent level of performance and an improving trend, although poor performance in relation to the SCRIM measure of skid resistance could represent a risk to the safety elements of the outcome.

The Road Condition Index is a significant innovation, and the collection of the first year's data during 2011/12 will help to provide the context to future year's targets. There is some variation across the county in relation to the percentage of roads in Group 1 (the

# Roads and Flood Defences

poorest condition). The Dee Valley in particular has a higher percentage of roads in Group 1.

The ORANGE rating applied to the streetlamp repair measure is slightly misleading, as performance is outstanding compared to other authorities in Wales despite being slightly worse than our achievement in previous years.

The Pass Plus indicator reports a fall in numbers compared with previous years, however, a more sophisticated approach to benchmarking may give us a clearer understanding of whether this is genuinely RED performance or simply a variation with acceptable levels.

140

## OUTCOME: PROPERTIES HAVE A REDUCED RISK OF FLOODING

This outcome entirely relates to the council's flood defence works, where we seek to protect an increased number of properties from the risk of frequent flood events.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
YELLOW	GOOD

Based on progress achieved since the baseline year, the council can demonstrate good performance, having successfully delivered flood defence schemes in Llangollen and Denbigh. These schemes have reduced the flood risk for a significant number of properties in these areas.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
% of high risk properties with a lower flood risk	0.00	3.92	4.49	Red
Number of high risk properties with a lower flood risk	0.00	580	665	Red

# Roads and Flood Defences

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
The number of people accessing information via website	n/a	1372	1200	Green
The number of people engaged in public events	n/a	1587	1000	Green
The number of pupils participating in flood awareness	n/a	619	500	Green

Phase 3 in 2012/13. However, discussions are on-going and we remain positive about the potential for funding in 2013/14.

We were unable to deliver protection to the number of properties originally targeted during 2011/12 because the necessary Welsh Government funding was not available to deliver the Corwen Flood Defence Scheme. This meant that we were unable to meet the targets for the overall indicators, despite all our approved improvement activity progressing on track.

In February 2012, the council approved a bid for £100,000 to carry out initial design work for the Corwen scheme. Subsequently, the Welsh Government awarded a grant of £309,000 to enable the scheme to be progressed to the pre-construction stage, i.e. design completed and contract documents prepared. However, the Welsh Government then indicated that funding for the construction phase of the scheme would not be available during the financial year.

The West Rhyl flood defence scheme was planned in three stages, and match funding from Welsh Government has had to be applied for in each phase. Phases 1 and 2 have been completed, but the Welsh Government was unable to guarantee match funding for

# Improving the way the Council works

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Each year the Wales Audit Office (WAO) undertakes two assessments of the council. These reviews evaluate our performance as a council, and assess our prospects for further improvement.

There is a close relationship between our 'prospects for improvement' and the Improvement Objective: Improving the way the council works. The evidence from the WAO assessments provide useful context to our performance analysis.

In the latest Improvement Assessment letter of Denbighshire County Council, in September 2012, the Auditor General for Wales published the following conclusions, based on work carried out by the WAO and other relevant regulators:

1. I believe that the council is likely to comply with the requirement to make arrangements to secure continuous improvement during this financial year.
2. The council is making reasonable progress in both areas for improvement identified in my last Annual Improvement Report, which were:
  - a. The council should use its annual review of its governance arrangements to provide a more robust self-assessment of their effectiveness.
  - b. By September 2012, the council should establish in more detail how it will support the Rhyl Going Forward delivery plan.

3. The council's current arrangements for developing, using, and supporting technology are likely to support continuous improvement once the council further strengthens its ICT governance arrangements and successfully completes Phase 1 of its ICT strategy.

There were no new recommendations of proposals made in the letter from the Auditor General for Wales.

An internal analysis of progress looks to our Business Transformation Programme. This programme provided the management of this Improvement Objective, with the Programme Board providing the leadership to ensure transformation into a high performing council, which provides relevant and cost-effective services that meet the needs of its communities and residents.

Unlike our other Improvement Objectives, the detail for this did not feature in our Corporate Plan because its management was by a separate process, through the Business Transformation Programme Board.

Although the Business Transformation Programme was successful and ensured that many improvement projects were completed, a review of our corporate programmes resulted in a decision to terminate our existing programme boards in spring 2012, in order to establish new boards aligned to the 2012-2017 Corporate Plan.



# Improving the way the Council works

The outcomes from 'Improving the way the council works':

- Customer Service Excellence: We will have a customer-focussed culture.
- Efficiencies: We will be a smaller organisation and have reduced our expenditure by at least £25 million by March 2015.
- Progress through People: We will have a well-motivated workforce that will consistently deliver high quality services.
- Capital Strategy & Assets: We will have a smaller property portfolio that will be appropriate for the services we deliver.
- Business Tools & Processes: Business tools and processes will be consistent and complied with across the organisation.
- Progress through Technology: Where appropriate, we will conduct our business electronically. Business mileage will reduce, and we will use less paper and require less storage space.
- Preparation for the 2012 Council: There will be an increased diversity of election candidates. Members will receive relevant and timely training and they will work electronically to reduce costs and improve efficiency.
- Constitution Review: Officers will have access to a user-friendly accessible reference, enabling lawful, efficient, and effective decision making.
- Information Management: The council will have robust governance in place for information management.

Tudalen 143

The Business Transformation Board delivered improvements across a range of areas in 2011/12. The review of assets; development of new working models; and a move to an outcome focused business planning process contributed to the councils' ability to deliver the savings required by the efficiency agenda in 2011/12. The improved performance of the council was demonstrated by national and local statistics, and was also reflected in the 2011 Resident's Survey which found that the percentage of those who were fairly satisfied or very satisfied with the way the council was performing had increased by 7%, from 44% (2009) to 51% (2011).

However, 21% fewer residents were satisfied with 'how to get involved in local decision making' in 2011 compared to 2009. In response to this, additional work was carried out in 2011/12 to promote the role and responsibilities of the Councillor in preparation for the 2012 local elections, and to increase the diversity of people standing in the elections. The success of this campaign was demonstrated by 540 people standing in the elections in 2012, which is a 7% increase from 2004, and a turnover of just below 50% of new County Councillors in 2012.

People also did not feel well informed about what the council spends its money on, with only 41% in 2011 being 'very' or 'fairly' satisfied compared to 51% in 2009. This has been addressed through the new Corporate Plan, which includes information about the additional money required to deliver our priorities.

# Corporate Performance Summary

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This section provides an insight of council performance in a useful thematic structure covering safeguarding, environment and transport, housing, education, and leisure and culture.

Performance analysis will source evidence from the National Performance Measurement Framework, Self-Assessment Reports, and recent Regulatory Inspection Reports.

To help provide an insight into public perception we perform a Resident's Survey. Our most recent Resident's Survey reflects this public perception during 2011 and highlights excellent public perception by a range of services within the council. There are high levels of satisfaction with Leisure (85%), Libraries (94%), waste collection (90%), recycling (90%), primary education (93%), secondary education (81%), children's social services (75%), and adult's social services (81%). Satisfaction had increased or stayed the same for all these services compared to 2009.

The Welsh Government uses the National Strategic Indicators (NSI) to assess the performance of local authorities at a national level. In 2011/12, Denbighshire performed in the top quarter of councils in Wales for 16 of the 24 Indicators (66.7%). This makes Denbighshire the highest performing council in Wales when judged against the National Strategic Indicators. It is clear that there has been a general trend of improving performance in the National Strategic Indicators by Denbighshire County Council during the period of our Corporate Plan 2009-12.

# Corporate Performance Summary

## SAFEGUARDING

As a local authority, we provide support to some of the most vulnerable people in our communities. Safeguarding covers both adults and children, and although not a specific Improvement Objective in the Corporate Plan, an outcome on safeguarding was included in the Corporate Plan Quarterly Performance Report in order to maintain a focus on children and vulnerable adults to ensure they remain safe and protected from harm.

This is important as we provide a range of support to ensure that adults and children remain safe and have the support they need in order to achieve the best they can in life. It is also important to account for their views when planning their care.

Tudalen 145

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

Based on an analysis of the indicators and performance measures, the council can demonstrate acceptable progress in this area since 2010/11, although there are a number of indicators and performance measures that remain significantly below target. Improvements in this area remain a high priority for the council, which is why it forms an important part of our Corporate Plan 2012-17.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Sickness Absence in Children and Family Services	15.4	17.0	10.9	Red
% adult protection referrals complete with risk managed	92.7	87.4	95.0	Red

Our performance for the risk management of adult protection referrals during 2011/12 (87.4%) improved compared to 2008/09 (81.9%). Although we are in the bottom half of councils in Wales for this indicator, the majority of councils have very similar performance in this area, with only a six per cent difference between the upper and lower quartile boundaries in Wales. Improvement in this area continues to be a priority for the council.

In 2011/12, sickness absence in Children's and Family Service increased, and the Service has relatively high levels of sickness absence when compared to other services within the council. However, the Service has done a lot of work recently to review this situation and has introduced procedures aimed at improving their position. This has already started to have an impact, and we expect the sickness absence figures to be much lower in 2012/13. Although we understand that the levels of sickness absence need to improve, we do not believe that there is a direct link between levels of sickness absence and safeguarding.

# Corporate Performance Summary

Tudalen 146

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
% of referrals that were re-referrals	38.8	19.6	30.0	Green
% of Child Protection Conferences held (timeliness)	73.2	98.1	95.0	Green
% of Core Group meetings held (timeliness)	86.2	89.1	85.0	Green
% of (statutory) Child Protection Reviews (timeliness)	100	100	100	Green
% of (statutory) Child In Need plan reviews (timeliness)	50.9	55.2	78.5	Red
% of visits (statutory) LAC within regulations	72.9	83.7	90.0	Red
% of Core Assessments completed (<35 days)	74.6	72.7	75.0	Yellow
Average time of Core Assessments (over 35 days)	84.6	67.4	n/a	n/a

Denbighshire performs well (top quartile) for initial assessments, where there is evidence that the child has been seen by the Social Worker.

Although the majority of the service performance measures have shown improvement and have met our targets, two remain below target.

- The percentage of reviews of child in need plans carried out in accordance with the statutory timetable has improved since 2010/11. We acknowledge that the current position is still not where we want it to be. The Service has established a task and finish group to resolve the practice, process, and recording issues that are contributing to the current levels of performance.
- The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations has improved significantly since 2010/11. Again, this is not yet where we expect performance to be. The Service continues to focus on improving our performance against these measures via the Children and Family Services Plan.

The Annual Council Reporting Framework 2011/12 highlights key strengths and areas for improvement for social services (Adults and Children). The main findings demonstrate good practice in responding promptly to referrals of children, the timeliness of initial assessments, child protection conferences, and the provision of holistic early intervention support for families experiencing difficulty. We have good placement stability for children in foster care, although prolonged care proceedings are increasing the duration of time children spend in foster care compared to other areas. The current challenges include ensuring reviews of looked after children and children in need are

# Corporate Performance Summary

carried out in accordance with statutory timescales, and plans for permanence are in place at the second review of a looked after child.

Adults' social services have been effective in managing and removing the risk to vulnerable adults, increasing the rate of older people supported in the community, ensuring prompt transfers of care between hospital and community / residential settings and providing support services to carers. However, there continues to be challenges in ensuring that all carers are offered a review of their needs, ensuring people only go into residential care once all alternative services have been investigated, and ensuring any barriers to people having greater autonomy in their choice of care, by taking up direct payments, are removed.

The tables below provide details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Rank	Trend
SCA001	<a href="#">Delayed transfers of care</a>	0.51	0.71	0.50	2	↑
SCA002a	<a href="#">Older people in community</a>	89.1	65.9	67.21	16	↑
SCA002b	<a href="#">Older people in care homes</a>	26.0	26.0	22.72	16	↑

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Rank	Trend
SCC002	<a href="#">LAC school changes</a>	18.7	12.3	8.51	6	↑
SCC033a	<a href="#">Former LAC in contact</a>	100	100	100	1	↔
SCC033b	<a href="#">Former LAC in suitable accommodation</a>	92.9	91.7	85.71	19	↓
SCC033c	<a href="#">Former LAC not NEET</a>	50.0	91.7	64.29	5	↓
SCC037	<a href="#">LAC average point score</a>	191	193	197.5	11	↑

# Corporate Performance Summary

## ENVIRONMENT AND TRANSPORT

As a local authority, we ensure that our communities where we live and work are clean and safe environment. Our Environmental service has maintained a good public realm service, whilst reducing costs. The Environmental service ranks fifth in Wales (top quartile) for the Keep Wales Tidy independent street cleanliness inspections, gaining our highest ever score, coupled with eighth in Wales (above median) for highways and relevant land inspected, of a high or acceptable quality.

The council also has a significant role to help secure the future for the next generation to ensure that resources are reduced, reused, and recycled. Our Environmental service has made significant progress in waste management having some of the highest recycling rates and lowest landfill rates in Wales (top quartile).

As part of our Improvement Objective, Denbighshire has delivered their largest Highways Capital Maintenance programme and successfully reversed the trend of decline for our A, B and C roads in combination, that are in overall poor condition. The challenge remains for the service to continue with this focused maintenance and improvement work and improve our overall rank position for road quality.

Fly tipping is a serious environmental crime, which can cause long lasting contamination, pollution, and put human health at

risk. Following an incident report of small-scale fly tipping on public land the local authority is required to clean this up within five days. We recognise our performance has declined in recent years; however, we continue to remove over 90% of incidents within five days of report and are among the best authorities in Wales (top quartile) where reported fly tipping incidents lead to enforcement activity.

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Wales Rank	Trend
STS006	<a href="#">Fly Tipping</a>	100	97.0	90.66	15	↓
THS007	<a href="#">Concessionary Bus Pass</a>	76.1	76.8	80.17	13	↑
WMT004	<a href="#">Waste to Landfill</a>	64.0	42.9	40.79	5	↑
WMT009	<a href="#">Waste for Recycling</a>	31.7	55.1	40.79	5	↓

# Corporate Performance Summary

## HOUSING

As a local authority, we have a key role to play to ensure that there is a sufficient supply of affordable and appropriate housing to meet the needs of our communities. In Denbighshire, the supply of affordable housing is greater than Welsh average (above median) for the provision of additional affordable housing units as a percentage of all new housing units.

For disabled people of all ages, housing is a key enabler of independent living. Adapted housing enables people to maintain their independence, remain in their communities, and exercise choice in the way they live their lives. Disabled Facilities Grants can help towards the cost of adapting a disabled person's home. The council is successful in providing some of the fastest response times (upper quartile) to housing adaptations to ensure appropriate housing for those who require disability adaptations.

In addition to housing, homelessness is an extreme form of social exclusion and one that the council is committed to tackling. Denbighshire has been consistently the best performing authority in Wales for homelessness prevention, ranking first in Wales for five years in succession.

Empty homes represent a potentially underutilised housing resource. They can also become a focus for increased levels of crime, vandalism, anti-social behaviour, and drug-abuse.

Denbighshire performs well (top quartile) returning long-term vacant private sector dwellings to occupation.

In addition, the council has a key role to play reducing greenhouse gas emissions within our locality in terms of the way we manage our buildings, where Denbighshire shows the greatest carbon reduction in Wales (top quartile) of all local authorities.

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Rank	Trend
EEF002	<a href="#">Carbon Emissions</a>	-9.18	-2.03	16.10	1	↑
HHA013	<a href="#">Homelessness Prevention</a>	97.8	98.1	97.69	1	↓
PLA006	<a href="#">Affordable Housing</a>	37.2	54.0	31.03	7	↓
PSR002	<a href="#">Disabled Facilities Grants</a>	322	283	219	3	↑
PSR004	<a href="#">Vacant Houses returned to occupation</a>	8.25	16.9	18.54	3	↑

# Corporate Performance Summary

## EDUCATION

As a local authority, we currently maintain eight secondary schools, two special schools, and forty-nine primary schools, to educate over 14,000 pupils. The recent Estyn Inspection reinforces the good progress made improving education as part of our Improvement Objective, where Estyn 2012 has judged standards in Denbighshire to be 'Good' and cited the leadership management processes as 'Excellent'. The Estyn Inspection also identified the new scrutiny structure and the level of performance challenge within the authority as appropriate to enable benefits to education service performance. Praise was given to the authority for the culture of openness between officers, members, external departments, and our excellent relationships with schools. This external inspection provides a record of accomplishment and we feel that this has put the council on a firm footing for future improvements.

Tudalen 150

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Wales Rank	Trend
EDU002i	<a href="#">All children without qualification</a>	1.80	0.74	0.82	18	↓
EDU002ii	<a href="#">LAC without qualification</a>	0.00	6.67	0.00	1	↑
EDU011	<a href="#">Average point score</a>	326	402	450	4	↑
EDU015a	<a href="#">SEN, including exceptions</a>	100	100	100	1	↔
EDU015b	<a href="#">SEN, excluding exceptions</a>	100	100	100	1	↔



# Corporate Performance Summary

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## LEISURE AND CULTURE

As a local authority, we attract nearly 3 million customer visits per year to our leisure centres, youth centres, and libraries. This represents the authority's largest 'customer facing' services and one where Denbighshire has some of the highest rates for participation in Wales. In particular the level of user participation in sports and leisure activities in our leisure centres is among the highest in Wales (upper quartile), as is the level of use of our public libraries (upper quartile).

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Tudalen 151

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Wales Rank	Trend
LCL001	<a href="#">Library visits</a>	8221	7289	7424	2	↑
LCS002	<a href="#">Sport and leisure centre visits</a>	8730	11500	10449	5	↓

# Outcome Agreements

The council, like all councils in Wales, has developed a set of ten outcome agreements with the Welsh Government. The outcome agreements set out how we will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. By their nature, the delivery of most citizen centred outcomes requires the involvement of multiple organisations for successful delivery. As a result, outcome agreements must have a strong collaborative element, as well as evidence of partnership working in order to have the greatest impact.

SCORE EXPECTATION	PROGRESS EVALUATED AS...
28 of 30	EXCELLENT

Our self-assessment suggests the potential for the maximum loss of 3 points due to some missed targets. We expect to receive confirmation shortly of the assessment from the Welsh Government, but we remain confident of satisfying the requirement for the full Outcome Agreement Grant in 2011/12, as any score between 25 and 30 will result in the full payment of the grant.

	TITLE	DELIVERY CONFIDENCE	SCORE EXPECTATION
1	<a href="#">Quality of Life</a>	GREEN	3
2	<a href="#">Good Social Care</a>	GREEN	3
3	<a href="#">Reduce Poverty</a>	GREEN	3
4	<a href="#">Children's Well-Being</a>	AMBER	2
5	<a href="#">Education and Skills</a>	AMBER/GREEN	2
6	<a href="#">Community Safety</a>	AMBER/GREEN	3
7	<a href="#">Low Waste Society</a>	GREEN	3
8	<a href="#">Environmental Protection</a>	GREEN	3
9	<a href="#">Culture and Heritage</a>	GREEN	3
10	<a href="#">Value for Money</a>	GREEN	3

# The Corporate Plan in your Area

The council agreed the formation of six community areas in March 2009 as part of its commitment to bringing the council closer to the community.

Whilst the majority of the Corporate Plan aims to bring about improvements across the county, a number of schemes within each priority focus to deliver specific improvement in each community area.

The following sections contain a summary of what the council delivered during 2011/12 in each community area in relation to our corporate priorities.

The six community areas are:

- Rhyl Area
- Denbigh Area
- Prestatyn Area
- Ruthin Area
- Elwy Area
- Dee Valley Area

Tudalen 153



# Rhyl Area

The Rhyl Area includes the five wards of the town of Rhyl itself. The area has an approximate population of 25,569 people, who are represented by eleven County Councillors.

Tudalen 154

What we said we would do ...	What we did during 2011/12 ...
A new Regeneration Strategic Framework for Rhyl.	We published the new Rhyl Going Forward strategy in November 2011
Construct an extension of the quay wall, new quayside commercial units, a new square, and state of the art cycle and pedestrian bridge. These will provide significant improvements to the Rhyl Harbour area.	<p>During 2011/12, we:</p> <ul style="list-style-type: none"> <li>• Agreed the concept for the design of the facilities.</li> <li>• Undertook consultation with the harbour users.</li> <li>• Undertook detailed design of the new facilities.</li> <li>• Gained the additional funding required for the project.</li> <li>• Undertaken public consultation and gained planning permission.</li> <li>• Gained the majority of the necessary consents to carry out the work.</li> <li>• Placed advanced orders for construction materials in readiness for the start on site.</li> </ul> <p>Construction began on 30 July 2012.</p>

What we said we would do ...	What we did during 2011/12 ...
West Rhyl coastal flood defence scheme.	The West Rhyl flood defence scheme was planned in three stages, and match funding from Welsh Government has had to be applied for in each phase. Phases 1 and 2 have been completed but the Welsh Government was unable to guarantee match funding for Phase 3 in 2012/13. However, discussions are on-going and we remain positive about the potential for funding in 2013/14.
The NEET (Not in Employment, Education or Training) Rhyl Project, targeted at Rhyl High School. To change the futures of a group of vulnerable learners and help them achieve and attain in an imaginative learning pathway.	The 'Potential' project is the extension of the original Project NEET: Rhyl. The 'Potential' project expanded engagement with those pupils in Rhyl who are NEET, or in danger of becoming NEET, to cover all of Denbighshire. The project provided alternative learning settings for about 100 pupils, with around 85% gaining some form of qualification following engagement.

# Rhyl Area

Tudalen 155

What we said we would do ...	What we did during 2011/12 ...
Potential new build replacement for Rhyl High School is a priority in the council bid for 21st Century Schools funding.	The council secured approval from the Welsh Government in December 2011 for its overall programme for the 21st Century Schools Programme for Denbighshire. Following this, the council has been in discussions regarding the phasing of the Programme, which is scheduled to run from 2014 to 2021.
Community grant funding for a computer suite in the Oak Tree Centre for young people, and for refurbishment of the Wellington Community Centre to make the facilities fully accessible.	The Oak Tree Centre grant has not been claimed yet. They are awaiting match funding and hope to progress the project soon. The Wellington Community Centre refurbishment was completed on schedule in June 2011.
Carry out resurfacing work on Warren Road, Prince Edward Avenue, and Ernest Street (improvements to this road and safe access to the school). The A548 coast road and Grosvenor Avenue will be a feature of the maintenance work.	These projects were completed during the year.
Synchronise traffic signals to reduce delays and congestion in the town centre.	Signals have now been synchronised to the optimum possible for preventing delays.

What we said we would do ...	What we did during 2011/12 ...
Carry out maintenance work on the Foryd bridge, Bryn Hedydd road culvert and Redwood Drive culvert.	We deferred work on the Foryd Bridge until 2012, which is now underway. Work recently started on the Redwood Drive Culvert. There is a delay to the work on the Bryn Hedydd Culvert while further design work is completed.

# Denbigh Area

The Denbigh Area includes the three wards of Denbigh town (including Upper Denbigh and Henllan) and the wards of Llandyrnog and Llanrhaeadr-yng-Nghinmeirch. The area has an approximate population of 14,051 people, who are represented by seven County Councillors.

Tudalen 156

What we said we would do ...	What we did during 2011/12 ...
The Intensively Supported Independent Living (ISIL) development for people with Learning Disabilities at Henllan.	The ISIL is now complete, and has been occupied since July 2012.
Renovating some of Denbigh's historic buildings as part of phase two of the Denbigh Townscape Heritage Initiative (THI).	Grants of £520,000 have been paid in the 2011-2012 financial year towards 10 building projects, and a second phase of the Railings and Gates scheme, which was funded by Housing Renewals and managed by THI. Projects completed this year include Ty Thomas Gee (19 Vale Street), 2 Crown Square, 28 High Street (former Crown Carpets), Coronation Buildings, 15/17 Bridge Street, and 90/92 Vale Street - carried out in conjunction with Empty Homes. The Open Doors Denbighshire event in September was one of the most successful to date, with several of the recent and on-going projects being open to the public for free during the Denbigh weekend.

What we said we would do ...	What we did during 2011/12 ...
	The Denbigh Phase II THI is now running down, and will finish towards the end of 2012, with an anticipated total spend of £5.75m.
Community grant funding for a Woodland Centre developed by the Cae Dai Trust, and for the Bro Cinmeirch Community Hall.	The Cae Dai Trust project has been completed, with match funding provided by the Denbighshire Rural Development Plan Key Fund. Part of the grant has been claimed by Bro Cinmeirch, and we are currently waiting to see whether the remainder of the grant is required.
We have facilitated a shared headship between Ysgol Bryn Clwyd and Ysgol Gellifor, and are working with both schools to move towards a formal federation agreement between the two governing bodies.	We have facilitated a shared headship for Ysgol Bryn Clwyd with a neighbouring school, which will enable both schools to move towards a formal federation agreement between the two governing bodies. The Federated arrangements between the two schools were approved during the summer of 2011, and as of September 2011, the schools now operate via single Governing Body and a single Head teacher.
New gymnasium at Denbigh High School and new Denbigh Youth Centre.	Funding was secured in 2011 to develop a new activity studio in Denbigh. The council has now developed plans that involve the

# Denbigh Area

Tudalen 157

What we said we would do ...	What we did during 2011/12 ...
	<p>demolition of the existing gymnasium structure to be replaced by a new build activity studio. Work will begin on this development in October 2012. Denbigh Youth Club is currently located in a temporary building in Middle Lane, Denbigh. Tai Clwyd, a Charitable Housing Association, have secured funding for a development that will see Youth Services relocate to this new venue in partnership with a number of other services and organisations. The site is currently being cleared in preparation for construction.</p>
<p>Bridge maintenance work at Pont Llyn Pandy and Candy Mill Railway Bridge.</p>	<p>The Pont Llyn Pandy work has been completed during the year. However, the Candy Mill Railway bridge maintenance has been delayed due to on-going third party negotiations.</p>
<p>Resurfacing at Llangwyfan Crossroads and several roads in the Henllan area. Work will also begin on the A543 near Llyn Brenig to improve the surface condition on this popular route. Denbigh bypass also features in the maintenance programme.</p>	<p>These projects were completed during the year.</p>

What we said we would do ...	What we did during 2011/12 ...
<p>The Denbigh Area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.</p>	<p>Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county. Specific projects supported within the Denbigh area during 2011-12 included: interpretation boards at the Llyn Brenig Visitor Centre; rebuilding and remodelling of Cae Dai Museum, Denbigh; and redevelopment and upgrade of Rhewl Pavilion.</p>

# Prestatyn Area

The Prestatyn Area includes the four wards of the town of Prestatyn and the Meliden ward. The area has an approximate population of 19,622 people, who are represented by ten County Councillors.

Tudalen 158

What we said we would do:	What we did during 2011/12:
Community grant funding for enhancements to the Scala Cinema and Arts Centre.	£12,200 was awarded and the enhancement works have been completed.
Community grant funding for heating improvements at Nant Hall Road Presbyterian Church.	This project was completed on time.
Begin an extension to Ysgol y Llys Welsh medium primary school.	The funding contracts were agreed with the Welsh Government in December 2011. This has enabled an overall investment between the council and the Welsh Government of £3m to be secured. Design work started on the project in December 2011 and it is hoped that construction work will commence on site by April 2013 for completion by the summer of 2014.
Complete the amalgamation of Bodnant Infants and Junior schools, with the new 'Bodnant School' being operational by 1st January 2012.	The new Bodnant Community School came into being as of the 1st January 2012.

What we said we would do:	What we did during 2011/12:
Refurbishment of Prestatyn Youth Centre.	The council carried out some improvements to Prestatyn Youth Centre, improving access and the overall aesthetics of the building. This work included refurbishment of toilet areas, external and internal redecoration, a new glazing system, and an upgrade of the old heating system.
Alternative premises for Prestatyn Library.	Funding applications were completed in early 2012 and submitted to CYMAL (Welsh Government's Museums, Archives, & Libraries Section). Confirmation was received in March 2012 that the authority had been awarded £300,000 towards the proposal to relocate the existing library from Nant Hall Road to King Avenue. Works are on-going to deliver this proposal.
Refurbishment of the sports hall and outdoor facilities at Prestatyn High School.	The outside tarmac tennis courts were replaced in 2011 with a synthetic all-weather pitch surface with new associated high-level fencing and floodlights suitable for a range of recreational activities. This was a £320,000 project with benefits to both community users and pupils



# Prestatyn Area

Tudalen 159

What we said we would do:	What we did during 2011/12:
	<p>of Prestatyn High School. The sports hall refurbishment was completed in February 2012 at a cost of approximately £182,000. This work included a Granwood sprung flooring system, new fixed sports equipment, a rebound sports wall, and full redecoration.</p>
<p>Micro-asphalt treatment at Bastion Road, the main road down to the beach, and at the top of Fforddlas. This will link to a scheme to provide a footway as part of the Offa's Dyke Path.</p>	<p>These projects were completed during the year.</p>
<p>Re-surfacing work on Kings Avenue will link into the junction improvements being undertaken as part of the stadium development in the town. Other works relating to the stadium development on High Street include a shopping park development and bus station redevelopment.</p>	<p>Re-surfacing work on Kings Avenue is now due in October 2012 because of delays to other related works. Other work relating to the stadium development was substantially complete but on going at the time of writing. Substantial progress had been made with the bus station development in particular.</p>

# Ruthin Area

The Ruthin Area includes the five wards of Ruthin, Efenechtyd, Llanarmon-yn-Ial / Llandegla, Llanbedr Dyffryn Clwyd / Llangynhafal, and Llanfair Dyffryn Clwyd / Gwyddelwern. The area has an approximate population of 13,130 people, who are represented by seven County Councillors.

Tudalen 160

What we said we would do:	What we did during 2011/12:
The opening of the Awelon Extra Care Housing development in Ruthin.	The Awelon Extra Care Housing was opened in December 2011, and is now fully occupied.
Community grant funding for improvement to Cae Ddol lake, and for the refurbishment of Neuadd Pwllglas.	The Cae Ddol project is complete. The Neuadd Pwllglas project has been completed, with match funding by the Rural Development Plan Key Fund.
Work with the governing body of Ysgol Dyffryn Ial to progress a project to move towards improved facilities on a single site in Llandegla, with the intended closure of the Bryneglwys site.	Work with the governing body of Ysgol Gellifor to enable their head teacher to become a shared head with a neighbouring school and work towards a formal federation agreement between the two governing bodies of the schools. The Federated arrangements between the two schools were approved during the summer of 2011 and as of September 2011, the schools now operate via

What we said we would do:	What we did during 2011/12:
	single Governing Body and a single Head teacher.
Work with the governing body of Ysgol Gellifor to enable their head teacher to become a shared head with Ysgol Bryn Clwyd, Llandyrnog. Also work towards a formal federation agreement between the two governing bodies of the schools.	The federated arrangements between the two schools were approved during the summer of 2011 and, as of September 2011, the schools now operate via a single Governing Body and a single Head Teacher.
Tender for a development partner to invest in the new physical education facilities for Ysgol Brynhyfryd and the community.	Alliance Leisure Services Ltd were appointed in March 2012 on a five year framework agreement for the development of new and the refurbishment of existing leisure facilities within Denbighshire. The first project is the development of facilities at Ysgol Brynhyfryd / Ruthin Leisure Centre. The proposed work includes a full size all-weather pitch, a new build reception, and fitness suite facility. The business case for funding was approved in July 2012, and the scheme design details are now being finalised.

# Ruthin Area

Tudalen 161

What we said we would do:	What we did during 2011/12:
<p>Resurfacing work between Llanferres and Maeshafn, and in the Clawddnewydd and Llandegla area. In response to residents' calls for their village through route to be improved, work will begin in Bryneglwys. Improvements to link roads into many other villages, including Eryrys and Llanelidan, will form an important part of the programme.</p>	<p>These projects were completed during the year, with the exception of the A5104 works in Llandegla. The A5104 project did not start until September 2012 due to delayed negotiations with landowners.</p>
<p>The Ruthin Area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.</p>	<p>Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county. Specific projects supported within the Ruthin area during 2011-12 included: redevelopment of the Old Schoolroom, Llanarmon yn Ial; development and upgrading of Neuadd Pwllglas; and the enhancement of facilities at Canolfan Cae Cymro, Clawddnewydd.</p>
<p>Bridge maintenance work at Pont Eyarth Uchaf, and improvements to walking and cycle routes.</p>	<p>Work on Pont Eyarth Uchaf was completed in Summer 2012, having been delayed due to local agricultural activities. Eight</p>

What we said we would do:	What we did during 2011/12:
	<p>Public Rights of Way footbridges in the area have been built or replaced.</p>

# Elwy Area

The Elwy Area includes the seven wards of St Asaph East, St Asaph West, Rhuddlan, Bodelwyddan, Dyserth, Tremeirchion, and Trefnant. The area has an approximate population of 16,883 people, who are represented by eight County Councillors.

Tudalen 162

What we said we would do:	What we did during 2011-12:
Community grant funding for modernising facilities at Rhuddlan Community Centre.	This project, match funded by the Denbighshire Rural Development Plan Key Fund Scheme, has been completed.
Community grant funding for a covered seating area at Admirals playing fields.	This project has been delivered.
Community grant funding for CCTV on St Asaph High Street.	Project claims recently processed, not all of the allocation granted.
Progress plans for an extension and refurbishment for Ysgol Glan Clwyd.	The council secured approval from the Welsh Government in December 2011 for its overall programme for the 21st Century Schools Programme for Denbighshire. Following this, the council has been in discussions regarding the phasing of the Programme, which is scheduled to run from 2014 to 2021.

What we said we would do:	What we did during 2011-12:
Refurbishment of St Asaph Youth Club.	St. Asaph Youth Centre underwent an extensive refurbishment in 2011, which included the construction of a new mezzanine floor creating improved capacity on the site for youth work sessions and additional meeting space. The development also rectified issues with disabled access on the site.
Community grant funding for improved drainage and computer facilities for Waen Parish Hall.	This project has not yet been delivered, but an extension to the funding has been granted to enable the project to be delivered during 2012.
Resurfacing Pont y Cambwll and surface dressing B5381, Eryl Hall. Roads in the Glascoed area will also benefit from the surface dressing programme around the village.	These projects were completed during the year.
A number of roads in the Cwm / Rhualt / Bodfari area will also be targeted for much needed resurfacing, along with High Street and Waterfall Road.	These projects were completed during the year.
Review and amendment of parking restrictions in St Asaph town centre.	Formal Consultation on Phase 1 (the top section) is complete, with follow on discussions now taking place with stakeholders.

# Elwy Area

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**What we said we would do:**

Much of the Elwy area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.

**What we did during 2011-12:**

Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county (e.g. KickStart, which provided a bus route from Rhyl to Wrexham, taking in rural areas too). Specific projects supported within the Elwy area during 2011-12 included: redevelopment of Neuadd Owen, Cefn Meiriadog; enhancing and expanding the facilities available for the Bodelwyddan Green Space Community Project; and the installation of solar panels at the Derwen Cornel Site to generate electricity to be sold to the National Grid.

# Dee Valley Area

The Dee Valley Area includes the three wards of Llandrillo, Corwen, and Llangollen. The area has an approximate population of 7,754 people, who are represented by four County Councillors.

What we said we would do:	What we did during 2011-12:
<p>Corwen flood alleviation scheme.</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 164</p>	<p>In February 2012, Council approved a bid for £100,000 to carry out initial design work for the scheme. Subsequently, Welsh Government has awarded a grant of £309,000 to enable the scheme to be progressed to the pre-construction stage, i.e. design completed and contract documents prepared. Welsh Government has indicated that funding for the construction phase of the scheme is unlikely to be available this financial year.</p>
<p>Community grant funding for: refurbishment of the kitchen at the Royal Air Force Association Hall; for plumbing and access facilities at St John's Church in Llangollen; and for environmental improvements at Uwch y Dre, Corwen.</p>	<p>The Royal Air Force Association kitchen refurbishment project was completed on schedule.</p> <p>Match-funding for the St John's Church project is not yet in place.</p> <p>The Uwch y Dre project is being carried out by Public Realm – internal transfer imminent.</p>

What we said we would do:	What we did during 2011-12:
<p>A review of primary provision in the Edeyrnion area, and continuing to work with the community to develop options for future provision in the area.</p>	<p>Extensive consultation was completed, which led to two statutory proposals being published in October 2011. Objections were collated and submitted to the Minister for Education for determination. The proposal to close Ysgol Glyndyfrdwy was approved by the Minister in March 2012. The proposal for an Area School at Cynwyd (to replace Ysgol Llandrillo and Ysgol Maes Hyfryd) was approved by the Minister in May 2012. The council also worked with the governing bodies of Ysgol Caer Drewyn and Ysgol Carrog to secure a federation agreement for the joint leadership and management of the two schools from September 2012.</p>
<p>A building project to increase the size of Ysgol Bryn Collen / Ysgol Gwernant in Llangollen. The investment of nearly £800k is scheduled to be completed in time for September 2011.</p>	<p>The work was completed in September, which has enabled three new classrooms and support areas to be provided for Ysgol Gwernant. Minor improvement works have taken place in Ysgol Bryn Collen.</p>

# Dee Valley Area

What we said we would do:	What we did during 2011-12:
<p>Bridge maintenance work at Pont Cilan, Pont Dyffrdwy Cynwyd, and Pont Llwyn Onn.</p>	<p>Work on Pont Dyffrdwy has been completed during the year. At the time of writing the Pont Cilan work was on-going, although substantial improvements have been made. The Pont Llwyn work has been delayed until March 2013, to allow for additional design requirements.</p>
<p>Resurfacing Station Road, Glyndyfyrdwy; surfacing works in Llangollen (including along Abbey Road; and a surface dressing programme in the Pentredwr area. Many minor but strategically important roads to the south of Llangollen will also see improvements. Following requests from the Community Council roads in the Carrog area - linking the village to the A5 and Corwen - have been included on the programme.</p>	<p>The resurfacing of Station Road, Glyndyfyrdwy; surfacing works in Llangollen (including along Abbey Road; and the surface dressing programme in the Pentredwr area), have all been completed during the year. The minor routes south of Llangollen have all been completed during the year with the exception of the Carrog village scheme. This ran into difficulties relating to the narrowness of the road and weak bridge close by. This will be reviewed shortly and new options delivered.</p>
<p>The Dee Valley Area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.</p>	<p>Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county. Specific projects supported within the Dee Valley area during 2011-12 included: developing the Brenig Way walking</p>

What we said we would do:	What we did during 2011-12:
	<p>trail; installations of energy efficient equipment into Neuadd Carrog; and renovation and reconfiguration of St Collens Community Hall in Llangollen.</p>

# 2012 Indicators

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We established our '2012 Indicators' back in 2009 as a way of assessing whether we had become a 'high performing council' by 2012. It is a set of nineteen national indicators for which we would be able to compare our performance against that of other local authorities in Wales. In 2011/12, Denbighshire performed in the top quarter of councils in Wales for fifteen of the nineteen Indicators (84.2%). This makes Denbighshire the highest performing council in Wales when judged against our 2012 Indicators.

We improved our performance for eight of the nineteen indicators in 2011/12 when compared to 2010/11; maintained perfect (i.e. 100%) performance for three indicators; and performed lower for eight indicators. When comparing our 2011/12 performance with the baseline year in 2008/09, we improved in twelve of the nineteen indicators; maintained perfect performance for four indicators; and only performed lower for two indicators.

It is clear that there has been a general trend of improving performance in the 2012 Indicators by Denbighshire County Council during the period of our Corporate Plan 2009-12.

The following table provides details of the 2012 Indicators and our performance. The trend column represents the trend when comparing our performance for 2011/12 with 2010/11.



# 2012 Indicators

Tudalen 167

Code	Description	2008/09 Baseline	2009/10 Outturn	2010/11 Outturn	2011/12 Outturn	Trend
CHR002	<a href="#">Sickness Absence</a>	12.9 (BM)	10.9 (BM)	9.20 (Q1)	9.45 (Q1)	↓
EDU002i	<a href="#">All children without qualification</a>	1.80 (BM)	0.87 (BM)	0.74 (BM)	0.82 (BM)	↓
EDU002ii	<a href="#">LAC without qualification</a>	0.00 (Q1)	0.00 (Q1)	6.70 (BM)	0.00 (Q1)	↑
EDU011	<a href="#">Average point score</a>	326 (BM)	396 (Q2)	402 (Q2)	450 (Q1)	↑
EDU015a	<a href="#">SEN, including exceptions</a>	100 (Q1)	100 (Q1)	100 (Q1)	100 (Q1)	↔
EDU015b	<a href="#">SEN, excluding exceptions</a>	100 (Q1)	100 (Q1)	100 (Q1)	100 (Q1)	↔
EEF002	<a href="#">Carbon Emissions</a>	-9.18 (BM)	7.71 (Q1)	-2.03 (BM)	16.1 (Q1)	↑
HHA013	<a href="#">Homelessness Prevention</a>	97.8 (Q1)	99.0 (Q1)	98.1 (Q1)	97.7 (Q1)	↓
PLA006	<a href="#">Affordable Housing</a>	37.2 (Q1)	9.16 (BM)	54.0 (Q1)	31.0 (Q2)	↓
PSR002	<a href="#">Disabled Facilities Grants</a>	471 (BM)	381 (BM)	283 (Q1)	219 (Q1)	↑
PSR004	<a href="#">Vacant Houses returned to occupation</a>	8.25 (Q1)	23.5 (Q1)	16.9 (Q1)	18.5 (Q1)	↑
SCA001	<a href="#">Delayed transfers of care</a>	0.51 (Q1)	1.21 (Q1)	0.71 (Q1)	0.50 (Q1)	↓

Code	Description	2008/09 Baseline	2009/10 Outturn	2010/11 Outturn	2011/12 Outturn	Trend
SCA019	<a href="#">Adult protection referrals</a>	81.9 (Q1)	82.2 (Q1)	92.7 (Q1)	87.4 (Q1)	↓
SCC002	<a href="#">LAC school changes</a>	19.1 (BM)	6.00 (Q1)	12.3 (Q2)	8.51 (Q1)	↑
SCC033a	<a href="#">Former LAC in contact</a>	100 (Q1)	100 (Q1)	100 (Q1)	100 (Q1)	↔
SCC033b	<a href="#">Former LAC in suitable accommodation</a>	92.9 (Q2)	62.5 (BM)	91.7 (Q2)	85.7 (BM)	↓
SCC033c	<a href="#">Former LAC not NEET</a>	50.0 (BM)	62.5 (Q2)	91.7 (Q1)	64.3 (Q1)	↓
WMT004	<a href="#">Waste to Landfill</a>	69.1 (BM)	42.6 (Q1)	42.9 (Q1)	40.8 (Q1)	↑
WMT009	<a href="#">Waste for Recycling</a>	30.7 (BM)	51.0 (Q1)	55.1 (Q1)	57.2 (Q1)	↑

# Performance Management Framework

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The council has a comprehensive performance management framework in place to support its aim of continuous improvement. This is a continuous process, which takes place throughout the year, with the conclusions brought together to create this annual performance review. Some of the key features of our Performance Management Framework include:

## Cabinet

Our Cabinet discuss performance reports against our Corporate Plan four times per year, with the relevant Lead Cabinet Members addressing any areas of underperformance.

## Performance Scrutiny Committee

Our Performance Scrutiny Committee has responsibility for scrutinising performance across the council, including performance against our Corporate Plan, our thirteen Service Plans, and our Outcome Agreement with the Welsh Government.

## Service Performance Challenge

Each service has a twice-yearly Service Performance Challenge, where relevant Elected Members and senior officers provide a challenge to service performance and discuss issues relating to strategic direction, risks, and resources. A requirement of this process is for each service to submit a Service Position Statement, which includes a self-assessment of performance.

## Self-Assessment

The council produces an annual corporate self-assessment, which highlights the strengths and weaknesses of the organisation and enables the development of actions to address those issues. The council also produces an annual social services report, which provides a comprehensive evaluation of the provision of social services and the organisational support required to deliver these services successfully. Each financial year, the council also submits a self-assessment of performance in relation to our Outcome Agreement, which precedes an evaluation and assessment of our success by the Welsh Government.

We produce an Annual Governance Statement, which evaluates the effectiveness of our governance framework. The purpose of our governance framework is to ensure that the council is doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable way. In our Annual Governance Statement 2011/12, we identified two issues around information governance that we will address during 2012/13.

The two issues in the Annual Governance Statement were:

- We have not made sufficient progress in developing policies and processes to govern the management and secure handling, storage, disposal and sharing of information assets.
- We need to develop a more consistent approach to the use of information to support strategic planning and decision-making.

# Performance Management Framework

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We are satisfied that the steps we plan to take during 2012/13 will address the identified issues, and we will report on this as part of our Annual Governance Statement 2012/13.

## External Audit and Inspection

The work of external regulators is another way for the council to understand its performance. The Wales Audit Office (WAO) undertakes two assessments of the council each year. These reviews evaluate our performance as a council and assess our prospects for further improvement.

The WAO assessments of the council are available to download on the WAO website.

Her Majesty's Inspectorate for Education and Training in Wales (Estyn) undertakes inspections of individual schools, as well as periodic assessments of the quality of Denbighshire as a local authority.

The Estyn inspection of Denbighshire in 2011/12 is available for download on the Estyn website.

The Care and Social Services Inspectorate Wales (CSSIW) also undertakes an annual review of the council's performance in relation to the provision of social services.

The CSSIW review for 2011/12 is available for download on the CSSIW website.

This report contains the main conclusions from all our external audit and inspection work during 2011/12.

## Continual Strategic Review

This on-going process of self-assessment and external regulation feeds into the council's planning cycle to ensure that we develop appropriate responses to any issues found. Each year the council produces and publishes a Corporate Plan Annual Delivery Document. This document provides an update of the council's plans to support the delivery of the Improvement Objectives. The document contains the details of the activities designed to have a positive impact on the outcomes in our Corporate Plan.

The publication of the national performance data in August allows the council to review its plans and consider whether any specific work is required to address particular areas of performance. In addition, the council reviews existing indicators and performance measures to ensure they remain appropriate in terms of measuring the outcomes in our Corporate Plan.

Each of the council's thirteen services produces a Service Plan every year. Looking at the service from a community perspective, each service identifies the outcomes or benefits it aims to deliver for the communities of Denbighshire. Services consider feedback received from the community as part of this process. The Service Plans contain key service indicators and performance measures, as well as the activities designed to have a positive impact on the outcomes.



<b>Adroddiad i'r:</b>	<b>Pwyllgor Craffu Perfformiad</b>
<b>Dyddiad y Cyfarfod:</b>	<b>18 Hydref 2012</b>
<b>Awdur yr Adroddiad:</b>	<b>Swyddog Gwasanaethau Democrataidd</b>
<b>Teitl:</b>	<b>Rhaglen Waith Craffu</b>

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## 1. Ynglŷn â beth mae'r adroddiad?

Mae'r adroddiad yn cyflwyno blaenraglen waith ddrafft i'r Pwyllgor Craffu Perfformiad i'r aelodau ei hystyried.

## 2. Beth yw'r rheswm dros lunio'r adroddiad hwn?

Gofyn i'r Pwyllgor adolygu a chytuno ar ei raglen waith yn y dyfodol, a diweddarau'r aelodau ar faterion perthnasol.

## 3. Beth yw'r argymhellion?

Bod y Pwyllgor yn ystyried yr wybodaeth a ddarparwyd ac yn cymeradwyo, diwygio neu newid ei flaenraglen waith fel yr ystyrir yn briodol.

## 4. Manylion yr adroddiad.

- 4.1 Mae Erthygl 6 Cyfansoddiad Cyngor Sir Ddinbych yn nodi cylch gwaith, swyddogaethau ac aelodaeth pob Pwyllgor Craffu, tra bo rheolau'r drefn ar gyfer pwyllgorau craffu wedi'u nodi yn Rhan 4 y Cyfansoddiad.
- 4.2 Mae'r Cyfansoddiad yn amodi bod rhaid i bwyllgorau craffu'r Cyngor baratoi rhaglen ar gyfer eu gwaith yn y dyfodol a'i chadw dan arolwg. Trwy adolygu a blaenoriaethu materion, mae'r aelodau'n gallu gofalu bod y rhaglen waith yn cyflenwi agenda a arweinir gan yr aelodau.
- 4.3 Am nifer o flynyddoedd bu'n arfer mabwysiedig yn Sir Ddinbych i bwyllgorau craffu gyfyngu nifer yr adroddiadau a ystyrir mewn unrhyw un cyfarfod i uchafswm o bedwar ynghyd ag adroddiad rhaglen waith y Pwyllgor ei hun. Nod y dull hwn yw hwyluso trafodaeth fanwl ac effeithiol ar bob pwnc.
- 4.4 Gofynnir i'r Pwyllgor ystyried ei raglen waith ddrafft ar gyfer cyfarfodydd yn y dyfodol, fel y'i nodwyd yn atodiad 1, a'i chymeradwyo, diwygio neu newid fel yr ystyrir yn briodol gan gymryd i ystyriaeth:
  - materion a godwyd gan aelodau'r Pwyllgor
  - materion a gyfeiriwyd ato gan Grŵp Cadeiryddion ac Is-Gadeiryddion Craffu

- ei pherthnasedd i flaenoriaethau'r Pwyllgor/Cyngor/gymuned
  - Cynllun Corfforaethol y Cyngor ac Adroddiad Blynyddol Cyfarwyddwr y Gwasanaethau Cymdeithasol
  - llwyth gwaith y cyfarfod
  - amseroldeb
  - canlyniadau
  - materion a gwybodaeth allweddol i'w cynnwys mewn adroddiadau
  - swyddogion a/neu aelodau arweiniol y Cabinet y dylid eu gwahodd (gyda golwg ar ba un a yw eu presenoldeb yn angenrheidiol neu a fyddai'n ychwanegu gwerth)
  - cwestiynau i'w gofyn i swyddogion/aelodau arweiniol y Cabinet
- 4.5 Wrth ystyried eitemau at y dyfodol i'w cynnwys ar y flaenraglen waith fe all aelodau ei chael yn ddefnyddiol hefyd ddal sylw ar y cwestiynau canlynol wrth benderfynu addasrwydd pwnc i'w gynnwys yn y rhaglen waith:
- beth yw'r mater?
  - pwy yw'r rhanddeiliaid?
  - beth sy'n cael ei ystyried yn rhywle arall
  - beth y mae angen i graffu ei wybod? a
  - phwy a all fod yn gallu cynorthwyo?
- 4.6 Fel y soniwyd ym mharagraff 4.2 uchod mae Cyfansoddiad y Cyngor yn mynnu bod pwyllgorau craffu'n paratoi rhaglen ar gyfer eu gwaith yn y dyfodol ac yn ei chadw dan arolwg. I gynorthwyo'r broses o flaenoriaethu adroddiadau, os yw swyddogion o'r farn fod pwnc yn teilyngu amser i'w drafod ar agenda busnes y Pwyllgor mae'n rhaid iddynt ofyn yn ffurfiol i'r Pwyllgor ystyried derbyn adroddiad ar y testun hwnnw. Gwneir hyn drwy gyflwyno 'ffurflen gynnig' sy'n egluro pwrpas, pwysigrwydd a chanlyniadau posibl pynciau a awgrymir. Nid oes ffurflenni cynnig o'r fath wedi'u derbyn i'w hystyried yn y cyfarfod presennol.

#### Blaenraglen Waith y Cabinet

- 4.7 Wrth benderfynu eu rhaglen waith yn y dyfodol mae'n ddefnyddiol i bwyllgorau craffu ddal sylw ar raglen waith rhaglunedig y Cabinet. I'r diben hwn atodir copi o flaenraglen waith y Cabinet yn Atodiad 2.
- 4.8 Swyddfa Archwilio Cymru – Asesiad Gwella Corfforaethol  
Derbyniwyd ffurflen gynnig oddi wrth Tony Ward, Rheolwr yr Asesiad Gwella Corfforaethol, yn gofyn i'r archwiliad ystyried llythyr diweddaraf yr Asesiad Gwella oddi wrth Swyddfa Archwilio Cymru (SAC), a dderbyniwyd ar yr 17eg o Fedi. Yr Asesiad Gwella Corfforaethol yw prif ddyfais y SAC i nodi eu hasesiad ar berfformiad a chynlluniau gwella a datblygu corfforaethol y Cyngor. Er nad oes unrhyw argymhellion ffurfiol o fewn yr Asesiad Gwella Corfforaethol, mae'n ofynnol i'r Pwyllgor Archwilio Perfformiad gael y cyfle i drafod y llythyr, er mwyn penderfynu a oes angen archwiliad pellach ar unrhyw agwedd o'r perfformiad.

Mae Rheolwr yr Aseiad Gwella Corfforaethol wedi gofyn am archwiliad i'r llythyr hwn mor fuan â phosib. O ganlyniad, mae wedi cael ei drefnu fel eitem i'w hystyried ar agenda'r Pwyllgor Archwilio Perfformiad yn ystod eu cyfarfod ar 29ain o Dachwedd, er mwyn derbyn cymeradwyaeth y Pwyllgor.

#### 4.9 Cynrychiolaeth ar Wasanaeth Sialensiau Perfformiad gan aelod o Bwyllgor Archwilio Perfformiad

Gan nad yw'r Cynghorydd Bill Cowie yn aelod ar y Pwyllgor Archwilio Perfformiad bellach, mae angen penodi aelod arall i gynrychioli'r Pwyllgor yng nghyfarfod y Gwasanaeth Sialensiau Perfformiad. Bydd angen cynrychiolaeth yng nghyfarfod y Gwasanaethau Cyfreithiol a Democrataidd, a fydd yn cael ei chynnal yn neuadd y Sir, Rhuthun ar yr 17eg o Hydref. Gofynnwyd i'r aelodau i ddangos diddordeb i fynychu'r cyfarfod. Cytunwyd y byddai Dewi Owens yn cynrychioli'r Pwyllgor Archwilio Perfformiad yn lle'r Cynghorydd Cowie.

#### 5. **Sut y mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?**

Bydd craffu effeithiol yn cynorthwyo'r Cyngor i gyflenwi ei flaenoriaethau corfforaethol yn unol ag anghenion y gymuned a dymuniadau'r preswylwyr. Bydd datblygu ac adolygu rhaglen waith gyd-drefnus yn barhaus yn cynorthwyo'r Cyngor wrth fonitro ac adolygu materion polisi.

#### 6. **Beth fydd yn ei gostio a sut fydd yn effeithio ar wasanaethau eraill?**

Efallai y bydd angen i Wasanaethau neilltuo amser swyddogion i gynorthwyo'r Pwyllgor gyda'r gweithgareddau a nodwyd yn y flaenraglen waith, a gydag unrhyw gamau a all ddeillio ar ôl ystyried yr eitemau hynny.

#### 7. **Pa ymgynghoriadau sydd wedi'u cynnal?**

Nid oedd angen dim ar gyfer yr adroddiad hwn. Serch hynny, mae'r adroddiad ei hun ac ystyried y flaenraglen waith yn cynrychioli proses ymgynghori gyda'r Pwyllgor mewn perthynas â'i raglen o waith yn y dyfodol.

#### 8. **Pa risgiau sydd ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

Nid oes dim risgiau wedi'u nodi mewn perthynas ag ystyried blaenraglen waith y Pwyllgor. Er hynny, trwy adolygu ei flaenraglen waith yn rheolaidd gall y Pwyllgor sicrhau bod meysydd risg yn cael eu hystyried a'u harchwilio wrth iddynt gael eu nodi, ac argymhellion yn cael eu gwneud gyda'r bwriad o fynd i'r afael â'r risgiau hynny.

## 9. **Grym i wneud y penderfyniad**

Mae Erthygl 6.3.7 Cyfansoddiad y Cyngor yn amodi bod rhaid i bwyllgorau craffu'r Cyngor baratoi rhaglen ar gyfer eu gwaith yn y dyfodol a'i chadw dan arolwg.

### **Swyddog Cyswllt:**

Cydlynnydd Craffu Rhif Ffôn: (01824) 712554

Ebost: [dcc\\_admin@denbighshire.gov.uk](mailto:dcc_admin@denbighshire.gov.uk)



Blaen Rhaglen Waith y Pwyllgor Archwilio Perfformiad

Noder: **Nid** yw'r eitemau mewn *italics* wedi'u cymeradwyo ar gyfer eu cynnwys yn y cyfarfod Mae'r adroddiadau hynny wedi'u rhestru yma er gwybodaeth ac yn disgwyl cael eu cymeradwyo'n ffurfiol.

Cyfarfod		Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Canlyniadau a Ddisgwylir	Awdur	Dyddiad ar ei gyfer
29 Tachwedd	1	Y Gofrestr Risg Gorfforaethol	Ystyried Cofrestr Risg Corfforaethol y Cyngor	Nodi mesurau effeithiol i ateb y risgiau lefel uchel	Tony Ward	Chwefror 2012
	2	Perfformiad cwynion Eich Llais (C2)	Archwilio perfformiad Gwasanaethau wrth gydymffurfio â phroses cwynion y Cyngor	Nodi'r meysydd o berfformiad gwael gyda'r bwriad o ddatblygu argymhellion i ateb y gwendidau.	Jackie Walley/Steven Goodrum	Gorffennaf 2012
	3	Adolygu Materion Trwyddedu	Ystyried canfyddiadau'r adolygiad cynhwysfawr o broblemau a gweithdrefnau trwyddedu a gynhaliwyd gan yr Adran Archwilio Mewnol (gyda phwyslais penodol ar drwyddedu taccis a chyfrifoldebau diogelu)	Datblygu polisiau a gweithdrefnau trwyddedu cadarn a fydd yn rhoi sicrwydd fod y Cyngor yn cymryd yr holl fesurau rhesymol mewn perthynas â chydymffurfio â'r holl ddeddfwriaeth trwyddedu a diogelu, ac yn lliniaru'r risgiau i grwpiau bregus sy'n defnyddio'r gwasanaethau sy'n cael eu trwyddedu gan yr Awdurdod.	Ivan Butler / Graham Boase	Ebrill 2012 (wedi'i ail drefnu gan Grŵp Cadeiryddion ac Is-gadeiryddion Archwilio Ebrill 2012 a Gorffennaf 2012 a chan y Pwyllgor Gorffennaf 2012)
	4	<i>Asesiad Gwella Cyngor Sir Ddinbych, Swyddfa Archwilio Cymru</i>	<i>Penderfynu a oes unrhyw agweddau penodol o berfformiad sydd angen eu harchwilio ymhellach</i>	<i>Cynnal yr archwiliad monitro perfformiad priodol.</i>	<i>Tony Ward</i>	<i>Hydref 2012</i>
10 Ionawr 2013	1	Arholiadau Allanol ac Asesiadau Athrawon 2010 -	Adolygu perfformiad ysgolion a pherfformiad plant yn derbyn	Archwilio perfformiad yn arwain at argymhellion ar gyfer gwella.	Julian Molloy	Gan Grŵp Cadeiryddion

Blaen Rhaglen Waith y Pwyllgor Archwilio Perfformiad

Tudalen 176

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Canlyniadau a Ddisgwylir	Awdur	Dyddiad ar ei gyfer	
	2011 <b>[Addysg]</b>	gofal.			ac Is-gadeiryddion Archwilio Tachwedd 2011	
2	Canlyniadau a Chyraeddiadau Arholiadau Allanol Myfyrwyr Sir Ddinbych yng Ngholeg Llandrillo.	Adolygu perfformiad myfyrwyr 16 – 19 mlwydd oed Sir Ddinbych wedi'u cofrestru yn PR6 a cholegau eraill yn y Sir yn cael eu rhedeg gan Goleg Llandrillo Cymru.	Sicrwydd fod yr addysg sy'n cael ei darparu i fyfyrwyr sy'n astudio cyrsiau academaidd a galwedigaethol ar wahanol safleoedd y Coleg yn y Sir yn rhoi sgiliau uwch a gwell canlyniadau a rhagolygon ar gyfer y dyfodol.	Cysylltwch: John Gambles	Medi 2012	
3	Cynllun Gweithredu Estyn <b>[Addysg]</b>	Monitro'r cynnydd hyd yn hyn gyda'r gweithrediadau i ateb y ddau argymhellid yn Archwiliad Estyn 2012 o Ansawdd y Gwasanaethau Addysg.	Gwasanaethau o well ansawdd a gwell canlyniadau i ddisgyblion trwy nodi unrhyw lithriadau mewn gweithrediadau cynnydd neu weithredu mesurau lliniaru i dalu sylw i'r risgiau a nodwyd.	Karen Evans/Diane Hesketh	Mehefin 2012	
4	Y Cynllun Corfforaethol 2012 / 13 (C2)	Monitro perfformiad y Cyngor wrth ddarparu'i Gynllun Corfforaethol 2012 / 13.	Sicrhau fod y Cyngor yn cyrraedd ei dargedau, yn darparu'i Gynllun Corfforaethol a bod gwasanaethau'r Cyngor yn unol â'i ddyheadau ac yn bodloni trigolion lleol.	Tony Ward	Gorffennaf 2012	
21 Chwefror	1	Perfformiad cwynion Eich Llais (C3)	Archwilio perfformiad Gwasanaethau wrth gydymffurfio â phroses cwynion y Cyngor	Nodi'r meysydd o berfformiad gwael gyda'r bwriad o ddatblygu argymhellion i ateb y gwendidau.	Jackie Walley/Steven Goodrum	Gorffennaf 2012
11 Ebrill	1	Y Cynllun Corfforaethol 2012	Monitro perfformiad y Cyngor	Sicrhau fod y Cyngor yn	Tony Ward	Gorffennaf

Blaen Rhaglen Waith y Pwyllgor Archwilio Perfformiad

Cyfarfod		Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Canlyniadau a Ddisgwylir	Awdur	Dyddiad ar ei gyfer
		/ 13 (C3)	wrth ddarparu'i Gynllun Corfforaethol 2012 / 13.	cyrraedd ei dargedau, yn darparu'i Gynllun Corfforaethol a bod gwasanaethau'r Cyngor yn unol â'i ddyheadau ac yn bodloni trigolion lleol.		2012
23 Mai	1	Perfformiad cwynion Eich Llais (C4)	Archwilio perfformiad Gwasanaethau wrth gydymffurfio â phroses cwynion y Cyngor	Nodi'r meysydd o berfformiad gwael gyda'r bwriad o ddatblygu argymhellion i ateb y gwendidau.	Jackie Walley/Steven Goodrum	Gorffennaf 2012
Mehefin / Gorffennaf (i'w gadarnhau)	1	Y Cynllun Corfforaethol 2012 / 13 (C4)	Monitro perfformiad y Cyngor wrth ddarparu'i Gynllun Corfforaethol 2012 / 13.	Sicrhau fod y Cyngor yn cyrraedd ei dargedau, yn darparu'i Gynllun Corfforaethol a bod gwasanaethau'r Cyngor yn unol â'i ddyheadau ac yn bodloni trigolion lleol.	Tony Ward	Gorffennaf 2012
Medi / Hydref (i'w gadarnhau)	1	Adroddiad Adolygu Perfformiad Blynyddol 2011 / 12.	Adrodd ar berfformiad y Cyngor yn erbyn set o Ddangosyddion Perfformiad am 2011 ./ 12	Nodi tueddiadau neu feysydd o berfformiad gwael yn arwain at argymhellion i dalu sylw i berfformiad sy'n dirywio a chyflawni uchelgais y Cyngor o fod yn awdurdod sy'n perfformio'n dda.	Tony Ward	Gorffennaf 2012
Tach / Rhag (i'w gadarnhau)						

Materion at y Dyfodol

Blaen Rhaglen Waith y Pwyllgor Archwilio Perfformiad

Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Canlyniadau a Ddisgwylir	Awdur	Dyddiad ar ei gyfer

Gwybodaeth / Adroddiadau Ymgynghorol

Dyddiad	Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Awdur	Dyddiad ar ei gyfer

06/09/2012

**Nodyn ar gyfer swyddogion - Terfynau Amser Adrodd i'r Pwyllgor**

Cyfarfod	Terfyn Amser	Cyfarfod	Terfyn Amser	Cyfarfod	Terfyn Amser
18 Hydref	<b>4 Hydref</b>	29 Tachwedd	<b>15 Tachwedd</b>	10 Ionawr 2013	<b>22 Rhagfyr 2012</b>

Rhaglen Gwaith Archwilio Perfformiad

## CABINET: FORWARD WORK PROGRAMME

<b>23 OCTOBER 2012</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Highways and Infrastructure Collaboration: Draft Service Design <b>Notes: Place first on the agenda – also being considered by CCBC Cabinet in the afternoon.</b>	Cllr David Smith / Stuart Davies / Danielle Edwards (CCBC)
Appointments of Councillors to Outside Bodies	Gary Williams / Rhys Hughes
Items from Scrutiny Committees	Scrutiny Coordinator
REEMA Properties, Meliden – Building Option and Funding Model	Cllr Hugh Irving / Simon Kaye
<b>20 NOVEMBER 2012</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Supporting People Strategy Update and Spend Plan	Cllr Bobby Feeley / Sally Ellis / Jenny Elliott
Review of Faith Based Education Provision	Cllr Eryl Williams / Jackie Walley
Ruthin Schools Review	Cllr Eryl Williams / Jackie Walley
Dog Fouling	Cllr David Smith/Graham Boase
Cefndy Healthcare: Potential loss of DWP funding and site move	Cllr Bobby Feeley / Phil Gilroy / Deborah Holmes-Langstone
Items from Scrutiny Committees	Scrutiny Coordinator
Marine Lake, Rhyl: A Strategic Direction – <b>possible delay to November</b>	Cllr Hugh Evans / Carol L. Evans
LDP Update	Cllr Hugh Evans/ Graham Boase
Ocean Plaza Update	Cllr Hugh Evans/Keith Bowler
<b>18 DECEMBER 2012</b>	
Welsh Housing Quality Standards	Cllr Hugh Irving / Peter McHugh
Financial Update Report	Cllr J Thompson-Hill / Paul McGrady
Items from Scrutiny Committees	Scrutiny Coordinator
Corwen Pavilion	Cllr Huw Jones / Jamie Groves
<b>Highways &amp; Infrastructure Collaboration</b>	<b>Cllr David Smith / Hywyn Williams / Stuart Davies / Danielle Edwards (CCBC)</b>
Rhyl Front Projects (including Sky Tower)	Cllr Hugh Evans/ Tom Booty

<b>15 JANUARY 2013</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Budget Proposals	Cllr Julian Thompson-Hill / Paul McGrady
Items from Scrutiny Committees	Scrutiny Coordinator
<b>19 FEBRUARY 2013</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Items from Scrutiny Committees	Scrutiny Coordinator
<b>19 MARCH 2013</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Items from Scrutiny Committees	Scrutiny Coordinator
<b>16 APRIL 2013</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Items from Scrutiny Committees	Scrutiny Coordinator
<b>14 MAY 2013</b>	
Financial Update Report	Cllr Julian Thompson-Hill / Paul McGrady
Items from Scrutiny Committees	Scrutiny Coordinator