

To: Members of the Cabinet

Date: 17 March 2014

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Dear Councillor

You are invited to attend a meeting of the **CABINET** to be held at **10.00 am** on **TUESDAY, 25 MARCH 2014** in **CONFERENCE ROOM 1A, COUNTY HALL, RUTHIN.**

Yours sincerely

G Williams
Head of Legal and Democratic Services

AGENDA

PART 1 - THE PRESS AND PUBLIC ARE INVITED TO ATTEND THIS PART OF THE MEETING

1 APOLOGIES

2 DECLARATION OF INTERESTS

Members to declare any personal or prejudicial interests in any business identified to be considered at this meeting.

3 URGENT MATTERS

Notice of items which, in the opinion of the Chair, should be considered at the meeting as a matter of urgency pursuant to Section 100B(4) of the Local Government Act 1972.

4 MINUTES (Pages 5 - 14)

To receive the minutes of the Cabinet meeting held on 18 February 2014 (copy enclosed).

5 PROPOSAL TO CLOSE YSGOL LLANBEDR AS OF 31 AUGUST 2014 AND TRANSFER EXISTING PUPILS TO YSGOL BORTHYN, SUBJECT TO PARENTAL PREFERENCE (Pages 15 - 116)

To consider a report by Councillor Eryl Williams, Lead Member for Education (copy enclosed) presenting the determination and objection report for consideration and seeking Cabinet approval of the proposal.

6 COASTAL FACILITIES IN RHYL AND PRESTATYN - INTERIM MANAGEMENT OPTIONS (Pages 117 - 166)

To consider a report by Councillor Huw Jones, Lead Member for Leisure, Youth, Tourism and Rural Development (copy enclosed) detailing interim management options for the Sun Centre, Nova and North Wales Bowls Centre.

7 TOWN AND AREA PLANS (Pages 167 - 238)

To consider a joint report by Councillors Hugh Evans, Lead Member for Economic Development and Huw Jones, Lead Member for Leisure, Youth, Tourism and Rural Development (copy enclosed) updating Cabinet on Town and Area Plans and seeking adoption of the plans for Rhyl, Denbigh and Rhuddlan and approval of funding for the priorities contained within those plans.

8 WIGGLE ETAPE CYMRU 2014 CYCLING EVENT (Pages 239 - 262)

To consider a report by Councillor Huw Jones, Lead Member for Leisure, Youth, Tourism and Rural Development (copy enclosed) updating Cabinet on the Etape Cymru closed cycling event scheduled for September 2014.

9 RECOMMENDATIONS OF THE STRATEGIC INVESTMENT GROUP (Pages 263 - 272)

To consider a report by Councillor Julian Thompson-Hill, Lead Member for Finance and Assets (copy enclosed) seeking Cabinet's support of projects identified for inclusion in the 2014/15 Capital Plan.

10 FINANCE REPORT (Pages 273 - 290)

To consider a report by Councillor Julian Thompson-Hill, Lead Member for Finance and Assets (copy enclosed) detailing the latest financial position and progress against the agreed budget strategy.

11 CABINET FORWARD WORK PROGRAMME (Pages 291 - 294)

To receive the enclosed Cabinet Forward Work Programme and note the contents.

PART 2 - CONFIDENTIAL ITEMS

No Items.

MEMBERSHIP

Councillors

Hugh Evans
Julian Thompson-Hill
Eryl Williams
Bobby Feeley

Hugh Irving
Huw Jones
Barbara Smith
David Smith

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CABINET

Minutes of a meeting of the Cabinet held in Conference Room 1a, County Hall, Ruthin on Tuesday, 18 February 2014 at 10.00 am.

PRESENT

Councillors Hugh Evans, Leader and Lead Member for Economic Development; Bobby Feeley, Lead Member for Social Care, Adult and Children's Services; Hugh Irving, Lead Member for Customers and Communities; Huw Jones, Lead Member for Leisure, Youth, Tourism and Rural Development; Barbara Smith, Lead Member for Modernising and Performance, David Smith, Lead Member for Public Realm, Julian Thompson-Hill, Lead Member for Finance and Assets and Eryl Williams, Deputy Leader and Lead Member for Education

Observers: Councillors Joan Butterfield, Meirick Davies, Richard Davies, Martyn Holland, Huw Hilditch-Roberts, Jason McLellan, Merfyn Parry, Arwel Roberts, Gareth Sandilands, David Simmons, Joe Welch and Huw Williams

ALSO PRESENT

Chief Executive (MM); Corporate Directors: Economic and Community Ambition (RM), Customers (HW) and Modernisation and Wellbeing (SE), Head of Legal and Democratic Services (GW); Heads of Service: Finance and Assets (PMc), Communication, Marketing and Leisure (JG), Adult and Business Services, Education (KE), Customers and Education Support (JW), Highways and Environmental Services (SP); Economic and Business Development Manager (TB), Programme Manager – Modernising Education (JC), Property Manager (DL), Project Manager NE Hub (JE), Community Housing Manager (SK) and Committee Administrator (KEJ)

1 APOLOGIES

There were no apologies.

2 DECLARATION OF INTERESTS

No declaration of personal or prejudicial interest had been raised.

3 URGENT MATTERS

No urgent matters had been raised.

4 MINUTES

The minutes of the Cabinet meeting held on 14 January 2014 were submitted.

RESOLVED that the minutes of the meeting held on 14 January 2014 be approved as a correct record and signed by the Leader.

5 PROPOSAL TO CLOSE YSGOL CLOCAENOG AND YSGOL CYFFYLLIOG AND TO ESTABLISH A NEW AREA SCHOOL

Councillor Eryl Williams presented the report detailing the objections received following publication of the Statutory Notice to close Ysgol Clocaenog and Ysgol Cyffylliog on 31 August 2014 and establish a new area school on the existing sites.

Cabinet considered the objections detailed within the report together with arguments for the proposal and factors detailed in the School Organisation Code. During that process members asked questions and sought assurances regarding a number of issues. Councillor Bobby Feeley acknowledged the complex nature of the Ruthin area review and expressed reservations that the proposal offered the right solution in this particular case, highlighting a number of areas of concern.

The following responses were provided to issues raised –

- an area school had been proposed in this case because the distance pupils had to travel to the nearest appropriate school was too far if both schools closed
- the benefits of a new school were highlighted including being able to deliver a changing curriculum within a reduced age range of pupils taught together
- a range of factors had been considered in determining proposals, not just the size of schools, with the overriding consideration to provide the right school, in the right location, delivering the right education
- concerns regarding suitability of the road network had been acknowledged but the road was used for public transport and efforts would be made to ensure roads were passable and a priority for gritting
- the categorisation process for the amount of Welsh medium education delivered within schools was explained and neither school would be disadvantaged as a result of the proposals.

In view of the size of the Ruthin area review it had been necessary to carry out the process in stages and this proposal had been submitted at an earlier stage because of the requirement for a statutory notice. Assurances were provided that no one proposal had been prioritised over another and that a consistent approach had been applied across all schools with outcomes differing depending upon the different circumstances of each school. Funding requirements for all schools arising from the review would be considered at the same time by Cabinet during the summer and a clearer picture would then emerge in terms of timescales.

Councillor Joe Welch compared parts of the review with that of Ysgol Llanbedr. He questioned the inclusion of projected pupil numbers and sought clarification over the savings to be made, effect on the community, and queried the location of the school in light of the road concerns. The following responses were provided –

- projected pupil numbers had been taken into account as part of the Ysgol Llanbedr review but the school had still not been considered sustainable
- transport costs would have been incurred in any event because more admission applications had been received for Ysgol Clocaenog than places available
- calculations used in determining savings were explained and it was confirmed that short term costs would be incurred whilst the schools remained on two sites

- the majority of pupils affected by the review lived in Clocaenog and further work on the location of a new school would progress if the proposal was approved.

Councillor Arwel Roberts spoke in favour of the proposal highlighting the inadequacies of the schools' facilities and benefits of a new school for pupils. In moving the recommendation Councillor Eryl Williams highlighted his commitment to ensure the Ruthin area received high quality educational provision and facilities. He believed the proposal to be the best option for pupils in that area.

RESOLVED that, following consideration of the findings of the objections report, Cabinet approve implementation of the proposal to close Ysgol Clocaenog and Ysgol Cyffylliog on 31 August 2014 to enable a new area school to be opened on 1 September 2014 using the existing sites at Clocaenog and Cyffylliog.

Councillor Bobby Feeley abstained from voting on the above resolution.

6 APPROVAL OF BUSINESS CASE FOR RHYL NEW SCHOOL PROJECT

Councillor Eryl Williams presented the report informing Cabinet of the current position regarding the Council's submission of the Final business Case for Rhyl New School to the Welsh Government. He highlighted the Council's commitment to investing in its schools and education and its success in progressing the 21st Century schools programme.

Cabinet welcomed the investment in Rhyl and in view of the ambitious project assurances were sought regarding funding availability and the Leader was keen to ensure local businesses would also benefit. The Head of Finance and Assets summarised the financial position confirming that the project was deliverable and had been included within the Council's financial management plans. Contracts would also include specific provision for local suppliers/investment.

RESOLVED that Cabinet recommend to Council the approval of the Business Case for Rhyl New School prior to determination by the Welsh Government.

7 NATIONAL MODEL FOR REGIONAL WORKING ON SCHOOL IMPROVEMENT

Councillor Eryl Williams presented the report updating members on developments in relation to school improvement services and seeking Cabinet's approval of the proposed National Model for Regional Working on School Improvement and the development of a business plan. The aim of the Model was to bring consistency and stability to the local authority regional school improvement services.

Cabinet supported the Model in principle but sought assurances that Denbighshire's improvement in education standards would continue under the new Model and that Denbighshire would not be detrimentally affected. Questions were also raised regarding funding, resources and accountability issues. Councillor Williams and the officers responded as follows –

- statutory responsibility for education and school improvement had not been transferred and remained with local authorities

- the intention was to provide consistency of delivery across the consortia and the Model did not differ significantly from Denbighshire's own approach
- functions would only be transferred if they were more effectively managed regionally and would first be subject to a full business case review
- the importance of a quality assurance process to ensure no regression in standards was highlighted
- funding was proportionate and intervention would be targeted to greatest need
- any major change to the national model would need to go through the democratic process
- an evaluation of the Model's outcomes would be carried out when the first results were received.

The importance of the School Standards Monitoring Group was highlighted in order to challenge schools and identify strengths and weaknesses. Councillor Williams stressed the importance of member involvement within that process which would be further considered by the Chairs and Vice Chairs Group. He also cautioned against complacency and the need to strive for continual improvement in schools.

RESOLVED that the National Model for Regional Working on School Improvement be adopted and that a business plan be developed with the intention that the additional services listed in the Model be incorporated into the GwE regional model, in phases, subject to a satisfactory business case for each and a supporting transition plan to ensure service continuity and performance.

8 RENEWAL OF COASTAL FACILITIES IN RHYL AND PRESTATYN

Councillor Huw Jones presented the report detailing the progression of the Coastal Facilities projects to the next stage and setting out the recommended approach to secure the development of a new Aquatic Centre in Rhyl and redevelopment of the Nova in Prestatyn. The recommendations had been supported by the Coastal Facilities Project Board.

Councillor Jones elaborated upon the status of each recommendation and drew attention to the Rhyl Going Forward Programme Neighbourhood and Places Delivery Plan setting out the future plans for Rhyl. He noted members' concerns regarding the Daily Post's misleading article that the Pavilion Theatre was under threat and provided assurances and an explanation in that regard. The Leader added that the proposals provided a clear picture for the future and formed part of the overall plan for Rhyl. He stressed the need to be more strategic in terms of investment and would be looking to Welsh Government for a contribution towards funding.

Cabinet agreed with the recommended progression of projects to the next stage reaffirming their commitment to the tourism and leisure offer. It was hoped the projects could be phased in such a manner to ensure no gap in provision but noted this could not be guaranteed. In response to questions assurances were provided that –

- flood prevention works would be considered as part of the design stage and coastal erosion had not been identified as an issue

- the desired location for the aquatic centre was near the sky tower but could change depending on the view of the preferred development partner
- the popularity of the skate park had been recognised and appropriate alternative sites would be considered during consultation with its users
- a condition survey of the Sun Centre, Nova and North Wales Bowls Centre was being carried out which would be followed by an options appraisal for members' consideration. [As the North Wales Bowls Centre was a community facility in good condition members were keen to for it to re-open as soon as possible.]

Councillor Joan Butterfield welcomed the development of facilities in Rhyl but highlighted a number of issues –

- the need for a master plan for Rhyl rather than different isolated projects
- no reference having been made to the Sun Centre and the importance of the Sun Centre opening next season
- concerns regarding the proposed location of the aquatic centre which would result in the loss of valuable car parking provision
- reservations regarding the sustainability of similar leisure offers in Rhyl and Prestatyn, and
- her view that the Rhyl and Prestatyn Champions should be members of the Coastal Facilities Project Board (CFPB).

The Leader was disappointed to note that despite extensive consultation issues were being raised at such a late stage. Councillor David Simmons advised the CFPB had supported the recommendations but felt that building an aquatic centre by itself was not appealing and needed to be considered in a wider context.

The Corporate Director Economic and Community Ambition confirmed Rhyl Going Forward as the master plan for Rhyl and elaborated upon the four work streams which had been developed to ensure its delivery including reference to the coastal facilities project. She provided assurance that the offers in Rhyl and Prestatyn were designed to be complementary and not competitive. Future options for the Sun Centre would be considered following completion of the condition survey and would be subject to a separate report. Cabinet agreed it was important to move forward with the proposals and it was –

RESOLVED that Cabinet agree the recommended approach –

- (a) *to adopt a 'preferred developer' approach to the delivery of improved tourism and leisure facilities in Rhyl, including a new Aquatic Centre and to invite expressions of interest from developers for consideration by the Council;*
- (b) *to include development opportunities in all Council facilities/land/assets along Rhyl Promenade (Marine Lake to Splash Point) within the invitation for expressions of interest;*
- (c) *in parallel, to use the Council's existing framework agreement with Alliance Leisure to produce a detailed business feasibility study and an appraisal of design and build options for the Nova;*

- (d) *to make a commitment in principle to ring-fence operational savings generated as a result of the re-development proposals to support potential capital contributions from the Council towards delivery of the 'whole project', and*
- (e) *to meet with Welsh Government to explore support for a 'special' partnership approach to the coastal regeneration.*

At this juncture (12.10 p.m.) the meeting adjourned for a refreshment break.

EXCLUSION OF PRESS AND PUBLIC

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

9 APPROVAL OF PREFERRED BIDDER, AND THE SECOND INTER-AUTHORITY AGREEMENT - NORTH WALES RESIDUAL WASTE PROJECT (NWRWTP)

[This item was brought forward on the agenda with the consent of the Leader]

Councillor David Smith presented the report detailing the progression of a formal partnership with four other North Wales Councils to jointly procure a 25 year contract for the provision of residual waste disposal facilities. Cabinet approval of the final preferred bidder and the second Inter Authority Agreement was sought.

The report detailed the preferred bidder selection process and outcome; the main features of the Inter Authority Agreement No. 2 covering the operation of the contract itself, and also sought approval of remaining procurement budget. During consideration of the documentation officers clarified issues in response to members' questions thereon, particularly regarding stages within the procurement process, recycling targets and community benefits. Cabinet was pleased to note the improved financial offer following the withdrawal of the second bidder and noted the current business case showed the proposed solution was cheaper than the cost of the current operations. Tribute was paid to the hard work of the officers involved within the process resulting in a cost effective, sustainable project. For clarity three additional recommendations were made relating to budgetary requirements.

RESOLVED that Cabinet –

- (a) *approves the award of Preferred Bidder status to Wheelabrator Technologies Inc (WTI), on the basis that following a rigorous dialogue and negotiation with WTI, the Call for Final Tender (CFT) bid submitted by WTI represents value for money for the partnership; and that following detailed financial, legal and technical evaluation of WTI's CFT bid, the partnership is satisfied with the risk balance proposed with the contract 'Project Agreement';*

- (b) *grants authority to the North Wales Residual Waste Joint Committee to take all necessary steps to take the process forward with WTI from Preferred Bidder through to Financial Close, and award a contract;*
- (c) *commit to the Partnership and the Project by adopting, along with the other 4 councils, the principles in the 2nd Inter-Authority Agreement which reflect the key terms of the Project Agreement to be entered into by the Lead Council with the Preferred Bidder on Contract Award;*
- (d) *delegate authority to the Lead Chief Executive to finalise the 2nd Inter-Authority Agreement for signing by the constituent authorities, and to circulate the finalised agreement to the Monitoring Officers of all 5 Authorities take into account the views of all constituent Authorities and to refer back to the Joint Committee for approval any material departures from the agreed principles;*
- (e) *agree to sign the 2nd Inter Authority Agreement once it has been finalised in accordance with the above procedure;*
- (f) *approve the proposed 2013/14 revised budget it being £595,558 (as set out in Appendix 5 to the report);*
- (g) *approve expenditure in 2014/15 to take the procurement process to the final stage of Financial Close it being £321,066 (as set out in Appendix 5 to the report), and*
- (h) *for the Joint Committee members to approve the ongoing project budget requirements referred to in paragraph 3.5 of Appendix 5 to the report.*

OPEN SESSION

Upon completion of the above business the meeting resumed in open session.

10 TOWN AND AREA PLANS

Councillor Hugh Evans presented the report seeking adoption of the Town and Area Plans for Ruthin and Prestatyn and approval of funding for the priorities contained within those plans. The report also provided an update of spend to date against Town and Area Plans.

Councillor Evans reported upon poor attendance during the priority setting for the Ruthin Town & Area Plan which had led to some disagreement over those priorities. He acknowledged some frustration around the lack of clarity on funding availability generally and slow rate of spend and welcomed the Corporate Executive Team (CET) review to address those issues. Councillor Bobby Feeley had been unable to attend the priority setting for Ruthin and expressed concerns regarding the process including the absence of a structured approach for funding allocation and lack of consultation in the town/community. Councillor Julian Thompson-Hill supported the Prestatyn Town & Area Plan including the priority items for Meliden.

Councillor Huw Jones confirmed that the process could be complicated, particularly in the larger areas, and highlighted the important role of councillors in developing the plans. Members shared their own experiences of developing town and area plans in their particular areas and for setting their priorities and funding allocations. During discussion the need for a more structured and consistent approach across areas in developing plans was raised and in some areas the need for greater involvement with residents and communities. The importance of town and community councils was highlighted in both setting priorities and financially contributing to them. Members were also keen for greater accountability in terms of priority setting to ensure viable, value for money, worthwhile projects of benefit to residents. It was also cautioned that care should be taken that match funding was secured before starting projects and that any future maintenance costs also be considered as part of a coherent spending strategy. The Leader highlighted the need to link town/area plans into the economic strategy and felt that issues raised could be considered as part of the CET review.

Councillor Eryl Williams highlighted the importance of funding for progressing town and community projects and sought assurances that the budget would be maintained in future years. The Chief Executive gave assurances that the funding had not been earmarked for other purposes and the process was seen as a means of bringing the council closer to communities and empowering local councillors to rejuvenate local areas. The review would not delay any planned projects and would consider the impact of priorities within towns and communities and ensure accountability of decision making.

Cabinet considered the recommendations and for clarity an amendment to the wording was proposed.

RESOLVED that Cabinet –

- (a) *approve the adoption of Area Plans (incorporating the existing Town Plans) for Ruthin and Prestatyn, and*
- (b) *approve the funding for the priorities detailed in the tables set out in paragraphs 4.1 and 4.2 of the report.*

Councillor Bobby Feeley abstained from voting on the above resolution.

11 VACATION OF TY NANT, PRESTATYN

Councillor Julian Thompson-Hill presented the report seeking Cabinet approval of the proposal to vacate Ty Nant Offices, Prestatyn with no alternative use identified.

The report outlined work undertaken in attempting to establish alternative uses for Ty Nant to no avail. There was no front facing service at the property following the relocation of the Cash Desk to Prestatyn Library and work was on-going to develop a relocation plan for remaining staff. Councillor Barbara Smith supported the recommendation and confirmed the work was part of the modernisation programme. Councillor Hugh Irving was disappointed an alternative use could not be found and felt it did not make business sense to vacate a freehold property and

continue to lease office space elsewhere. Councillor Julian Thompson-Hill explained that the proposal was financially sound and the cost of leasing 64 Brighton Road represented good value for money. Councillor Gareth Sandilands believed the vacation of Ty Nant would be detrimental to the town. In response to questions the Property Manager confirmed the building had been independently marketed and would be secured and regularly monitored once vacated.

RESOLVED that Cabinet support and approve the proposal to vacate the Ty Nant building and maintain it in a safe and secure state and to continue marketing the building for lease hold disposal, pending the development of a planning brief to facilitate the long term development plan for the Nant Hall Road site.

Councillor Hugh Irving abstained from voting on the above resolution.

12 HOUSING REVENUE ACCOUNT RENT SETTING, REVENUE BUDGETS AND CAPITAL BUDGETS 2014/15

Councillor Hugh Irving presented the report seeking Cabinet approval for the proposed Rent and Service Charge increase and the Housing Revenue Account Capital and Revenue Budgets for 2014/15. He guided members through the budget figures and reasoning behind the proposed increases in rent and charges.

In view of the shortage of garages in Cynwyd, Councillor Huw Jones was keen to ensure that the planned review of council garages was undertaken. Officers responded to questions regarding the capital programme for stock investment and elaborated upon identified repairs, maintenance and improvement costs arising from the recent review of housing stock. The Council was on course to deliver the Welsh Housing Quality Standard which had concentrated heavily on internal elements. Following that achievement there would be targeted investment in external elements.

RESOLVED that –

- (a) *the Housing Revenue Account Budget for 2014/15 (Appendix 1 to the report) and the Housing Stock Business Plan (Appendix 2 to the report) be adopted;*
- (b) *rents for Council dwellings be increased in accordance with the Rent Setting Policy guidance from Welsh Government (average 4.59% per week) with effect from Monday 7 April 2014;*
- (c) *rents for Council garages be increased in line with Guideline Rents (average of 4.59% per week) and Heating Charges by 7.5% with effect from Monday 7 April 2014, and*
- (d) *the capital programme priorities for stock investment for the period 2014 – 2019 be approved (Appendix 3 to the report) and subject to a full tendering exercise.*

13 FINANCE REPORT

Councillor Julian Thompson-Hill presented the report detailing the latest financial position and progress against the agreed budget strategy. He provided a summary of the Council's financial position as follows –

- an under spend of £991k was forecast across service and corporate budgets
- 89% of agreed savings had been achieved to date (target £3.061m)
- highlighted key variances from budgets or savings targets relating to individual service areas
- a positive movement of £261k on school balances brought forward from 2012/13
- a general update on the Capital Plan and Housing Revenue Account.

Cabinet was also asked to approve three transfers to reserves as detailed in section 6 of the report.

Councillor Eryl Williams stated that Rhyl High School had achieved improvements in educational standards without additional funding. Consequently he suggested some work be undertaken into schools funding to ascertain whether value for money was being delivered. The Head of Finance and Assets agreed to look into the matter further with the Head of Customers and Education Support.

RESOLVED that Cabinet –

- (a) *note the latest financial position and progress against the agreed budget strategy, and*
- (b) *approve the following transfer to reserves as detailed in Section 6 of the report:*
 - *£66k to a Planning reserve in respect of fees received in the current year*
 - *£134k to a Channel Shift Reserve (Customer & Education Support)*
 - *£121k to the Education Out of County Placement Reserve.*

14 CABINET FORWARD WORK PROGRAMME

Councillor Hugh Evans presented the Cabinet Forward Work Programme for consideration and members noted a number of amendments.

RESOLVED that Cabinet's Forward Work Programme be noted.

The meeting concluded at 2.10 p.m.

Report To: Cabinet

Date of Meeting: 25th of March 2014

Lead Member / Officer: Councillor Eryl Williams

Report Author: Head of Customers and Education Support

Title: Proposal to close Ysgol Llanbedr as of the 31st of August 2014 and transfer existing pupils to Ysgol Borthyn, Ruthin subject to parental preference

1. What is the report about?

- 1.1 This report is to advise Cabinet of the process that is required to be followed as a consequence of the conclusion of the Statutory Notice period.

2. What is the reason for making this report?

- 2.1 Following the completion of a period of Statutory Notice, a decision is required by Cabinet whether to proceed with the proposal to implement the closure of Ysgol Llanbedr as of the 31st of August 2014.

3. What are the Recommendations?

The recommendations for Cabinet are:-

- (i) to note the determination report and objection report;
- (ii) Subject to consideration of the above, to approve the proposal to close Ysgol Llanbedr as of 31st of August 2014 with existing pupils transferring to Ysgol Borthyn, Ruthin subject to parental preference.

4. Report details.

- 4.1 The Council published a Statutory Notice on the 29th of January 2014 notifying stakeholders of the intention to close Ysgol Llanbedr as of the 31st of August 2014 with existing pupil transferring to Ysgol Borthyn, Ruthin subject to parental preference. The Statutory Notice period concluded on the 25th of February 2014. A copy of the Notice can be found in **Appendix A**.
- 4.2 In line with the requirements of the new school organisation code (<http://wales.gov.uk/topics/educationandskills/publications/guidance/school-organisation-code/?lang=en0>) the proposals were published on Denbighshire County Council's website and near the main entrance to the existing schools which are subject of the proposal. Each school subject to the proposal were provided with hard copies of the Notice to distribute to pupils, parents and staff members (the schools were also able to distribute the Notice by email).

4.3 On the day of the Statutory Notice being published the following received either a hard copy or were emailed a link to the Denbighshire County Council website;

- *Conwy County Council;*
- *Flintshire County Council;*
- *The Church in Wales Diocese of St Asaph and the Wrexham Roman Catholic Diocesan Authority;*
- *The Governing Body of Ysgol Llanbedr and Ysgol Borthyn;*
- *Headteachers, Chairs and Vice Chairs of the following schools; Ysgol Gellifor; Ysgol Bro Famau; Rhos Street School and Ysgol Llanfair DC;*
- *The Welsh Ministers;*
- *All Denbighshire County Councillors;*
- *The Assembly Member representing the area and Member of Parliament representing Clwyd West;*
- *Estyn;*
- *GWE- the relevant Regional Education Consortium*
- *The relevant teaching and staff trade unions;*
- *Taith;*
- *The Police and Crime Commissioner for North Wales;*
- *Llanbedr Community Council;*
- *Ruthin Town Council;*
- *Local child care facilities;*
- *Denbighshire County Council Partnership and Communities Team*

4.4 All objections submitted during the notice period had to be made in writing or by email. In total 121 objections have been received; additionally 443 'supporting hands' submissions have also been received.

Process

4.5 In determining proposals the School Organisation Code states decision makers:

- **must** *consider whether there are any other related proposals;*
- **must** *ensure that the statutory consultation has been conducted in accordance with this Code;*
<http://wales.gov.uk/topics/educationandskills/publications/guidance/school-organisation-code/?lang=en>
- **must** *ensure that the proposal has been published in accordance with this Code and the notice contains all the required information;*
- **must** *consider the consultation document and consultation report;*
- **must** *consider the objections and the objection report and any responses to the notice supporting the proposals;*

4.6 Should the proposal be approved a 28 day referral period (to the Welsh Ministers) will commence for the following bodies (*Section 54 of the School Standards and Organisation (Wales) Act 2013*);

- *Another local authority affected by the proposals;*
- *The appropriate religious body for any school affected;*

- *The Governing Body of a voluntary or foundation school subject to the proposals;*
- *A trust holding property on behalf of a voluntary or foundation school subject to the proposals; and*
- *A further education institution affected by the proposals*

4.7 The School Organisation Code clearly states that “where a local authority’s proposals have received objections, and required determination under section 53 of the 2013 Act, the local authority **must** not approach the determination of these proposals with a closed mind. Objections **must** be conscientiously considered alongside the arguments in respect of the proposals and in light of the factors set out in section 1.3-1.14 of this Code.”

4.8 In considering the proposal Cabinet should take into account the factors highlighted within the Code which include quality and standards in education, need for places and the impact and accessibility of schools, resourcing of education and other financial implications as detailed within the School Organisation Code. **Appendix B**, the Determination Report provides Cabinet with a summary of the factors to be considered prior to determining any proposal.

4.9 In addition, in accordance with the 2013 Act Cabinet are required to give full consideration to the objections received by the Community to the proposal. The objections have been collated into an Objection Report which detail the objections received and the response of the local authority to these concerns. This is attached as *Appendix 1* **within** the aforementioned Determination Report (**Appendix B**).

5. How does the decision contribute to the Corporate Priorities?

5.1 The proposal supports the priority of ***“Improving performance in education and the quality of our school buildings”*** and has been highlighted as a work stream as follows: ***“We will continue to review school provision across the County to ensure that we provide the right number of school places, of the right type, in the right location.”***

6. What will it cost and how will it affect other services?

6.1 The proposal will not have an effect on other services within the organisation.

Based on all existing pupils transferring to Ysgol Borthyn in Ruthin the transport costs have been estimated at around £26,000 (for pupils eligible under the Denbighshire School Transport Policy). Cost of provision in Ysgol Llanbedr is £8,498 per pupil, this is the second highest rate per pupil within Denbighshire. The cost of provision in Ysgol Borthyn is £4,583 per pupil, this would be reduced if a number of pupils transferred from Ysgol Llanbedr to Ysgol Borthyn should the Current Proposal be implemented

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision? The completed EqIA template should be attached as an appendix to the report.

7.1 The EqIA undertaken in relation to the proposal to close Ysgol Llanbedr highlights that the school provides a Faith based (Church in Wales) primary provision through the medium of English. If the proposal were to progress this provision would cease.

7.2 Ysgol Borthyn has been named as the alternative primary school as it also provides a faith based English Medium primary education within 3 miles of Llanbedr.

7.3 The full EqIA can be found in **Appendix C**.

8. What consultations have been carried out with Scrutiny and others?

8.1 Full consultation has been undertaken with all stakeholders and the findings from the Formal Consultation period were presented to Cabinet on the 14th of January 2014. Objections submitted during the statutory notice period are summarised in the objection report.

9. Chief Finance Officer Statement

9.1 There are minimal costs as shown above. The financial implications of the closure were covered in the Cabinet report of 14 January. The closure will generate savings and these should be reinvested within the Education budget.

10. What risks are there and is there anything we can do to reduce them?

10.1 There is a strong possibility that the proposal could result in adverse publicity for the Council and in adverse public comments.

To minimise this risk the Council will seek to ensure clear communication with all stakeholders.

11. Power to make the Decision

11.1 School Standards and Organisations (Wales) Act 2013
Modernising Education Policy Framework (approved by Cabinet January 2009)

Appendix A

Denbighshire County Council

School Standards and Organisation (Wales) Act 2013

Section 43

Notice is hereby given in accordance with Section 43 of the School Standards and Organisation (Wales) Act 2013 and the School Organisation Code that Denbighshire County Council of County Hall, Ruthin, Denbighshire LL15 1YN (hereinafter referred to as "the Council"), having consulted such persons as required, proposes:-

- **To discontinue Ysgol Llanbedr, Llanbedr Dyffryn Clwyd, Ruthin, Denbighshire, LL15 1SU .**

Ysgol Llanbedr is a Voluntary Controlled Church in Wales primary school maintained by Denbighshire County Council.

Denbighshire County Council undertook a period of consultation before deciding to publish this proposal. A consultation report containing a summary of the issues raised by consultees, the proposers responses and the views of Estyn is available on the Denbighshire County Council website www.denbighshire.gov.uk/modernisingeducation/

It is proposed to implement the proposals on 31 August 2014

Denbighshire County Council proposes that existing pupils may transfer to Ysgol Borthyn, Ruthin (2.1 miles from Ysgol Llanbedr) which provides an alternative English Medium, Church in Wales Voluntary Controlled primary provision. This is subject to parental preference and parents may express a preference for another school and the Council will comply with any such expressed preference subject to the School Standards and Framework Act 1998, Section 86 (3).

Home to school transport arrangements for pupils will be determined in accordance with the Councils Home to School Transport Policy as of the date of implementation.

Within a period of 28 days after the date of publication of this proposal, that is to say by **25 of February 2014** any person may object to the proposal.

Objections should be sent in writing to Jackie Walley, Head of Customers and Education Support, Denbighshire County Council, County Hall, Ruthin, Denbighshire, LL15 1YN, or by email to modernisingeducation@denbighshire.gov.uk

Denbighshire County Council will publish a summary of any such objections made within the objection period (and not withdrawn in writing), together with the Council's observations thereon, within the period of 28 days after the end of the objection period.

Jackie Walley

Head of Customers and Education Support For Denbighshire County Council

Dated this day 29 of January 2014

Explanatory Note

(This explanatory note does not form part of the Notice but is offered by way of explanation)

1. The Council is proposing to close Ysgol Llanbedr as of the 31 of August 2014. Ysgol Llanbedr is an English Medium Church in Wales Voluntary Controlled Primary School.
2. The proposal is one of six identified through the 'Review of Primary School Provision in the Ruthin Area' which was undertaken by the Council to address issues including Headteacher recruitment, surplus places, mobile accommodation and the sustainability of schools.
3. At the date of the last school census in January 2013, Ysgol Llanbedr had 21 Full Time pupils on roll against a capacity of 54 Full Time pupils. This equates to 61.9% surplus places. At the date of the new academic year, September 2013 Ysgol Llanbedr had 21 Full Time pupils on roll against a capacity of 54 Full Time pupils. This equates to 61.9% surplus places.
4. The rationale for this proposal was set out in the consultation document circulated in November 2013, further copies of which are available on request from the address set out above.
5. A copy of the Council's School Admissions Policy is available from Modernising Education at the address in the above Notice.
6. A copy of the Council's Home to School Transport Policy is available from Modernising Education at the address in the above Notice.
7. This Notice marks the start of a 28 objection period from **29 of January 2014 to 25 of February 2014** and sets out the address to which objections in writing may be submitted.

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Determination Report

Proposal to close Ysgol Llanbedr as of the 31st of August 2014 with existing pupils transferring to Ysgol Borthyn, Ruthin subject to parental preference.

March 2014

1. Introduction

1.1 The purpose of this report is to provide members with all required information to reach a decision regarding the following proposal;

To close Ysgol Llanbedr as of the 31st of August 2014 and transfer existing pupils to Ysgol Borthyn, Ruthin subject to parental preference.

1.2 This report is intended as a 'statement of case' and sets out the rationale for the above proposal by providing information relating to the following factors;

- Quality and standards in education;
- Need for places and the impact on accessibility of schools;
- Resourcing of education and other financial implications;
- Views of interested parties;
- Consideration of alternatives;
- Equality Impact Assessment, Community and Welsh Language Impact Assessments;
- Other General Factors.

2. Recommendation

2.1 It is recommended that this proposal should be approved for implementation.

Should the recommendation be approved the following bodies and organisations will have a period of 28 days to refer the proposal to the Welsh Ministers for consideration;

- Another Local Authority affected by the proposal;
- The appropriate religious body for any school affected;
- The Governing Body of a Voluntary or Foundation school subject to the proposal;
- A trust holding property on behalf of a voluntary or foundation school; and
- A further education institution affected by the proposal.

3. Background: Modernising Education

3.1 Denbighshire County Council has a number of Strategic and Corporate plans for children and young people in Denbighshire. The BIG Plan (Part 1) stated that the desired outcome for children and young people is for them to "achieve and have skills for life". A key area for this outcome to be realised is improving school effectiveness and to improve children's and young people's learning and wellbeing.

3.2 In addition the Council agreed seven corporate priorities for the period 2012-2017; one of the priorities is to improve performance in education and improve the quality of our school buildings and learning environments. Denbighshire have an agreed 21st Century Schools Programme that will cost £74million to deliver; in addition we plan to invest a further £23million. Denbighshire recognises that to achieve this ambitious programme, maintaining the status quo across the school estate is not sustainable.

3.3 The 21st Century Schools and Education Capital Programme was launched by the Welsh Assembly Government in 2010. The programme aims to deliver;

- Learning environments in Wales that will enable the successful implementation of strategies for improvement and better educational outcomes;
- Greater economy and efficiency; through better use of resources;
- A sustainable education system in Wales that meets the national building standards and reduces the recurrent costs and carbon footprint of educational buildings.

3.4 In 2009, following a period of significant consultation, Denbighshire County Council adopted the Modernising Education Policy Framework which comprises of several policies which provide a basis for the Council to strategically plan school provision in Denbighshire.

3.5 Policy Document 1 sets out the objectives for school organisation in the primary sector and the models for primary provision. The Council recognises that a standardised model across the County would not be appropriate given the geography and varying demographics of the County. The four models are as follows;

- A. *2 Form Entry:- Primary school providing a maximum of 420 full-time places (maximum 60 pupils per year group)*
- B. *1 Form Entry:- Primary school providing a maximum of 210 full-time places (maximum 30 pupils per year group)*
- C. *½ Form Entry:- primary school providing a maximum of 105 full-time pupil places (maximum 15 pupils per year group)*
- D. *Federated schools:- in accordance with Denbighshire's 'Federated Schools Model'*

3.6 The four models would be able to provide all, or at least the majority, of the following benefits;

- Headteacher with a minimum 50% commitment to leadership and management;
- Increased benefit to pupils through increased peer interaction;
- A maximum class size of 30;
- No mixed key stage classes;
- Staff expertise as teachers are allowed to lead a single subject across the school;
- Increased opportunities for professional development amongst staff;
- Opportunity for excellent facilities as set out in the Denbighshire 21st Century Schools Vision;
- Fair and sufficient funding per pupil to enable pupils to reach their full potential whilst making best use of resources.

3.7 Four area reviews have taken place in Denbighshire; they include the Prestatyn Area, Dee Valley East (Llangollen), Dee Valley West (Edeyrnion) and the Ruthin Area. The reviews resulted in a number of changes to school provision in these areas including school closures, new area schools and federations which have secured significant investment to improve school buildings and facilities in those areas.

4. Review of Primary Provision in the Ruthin Area

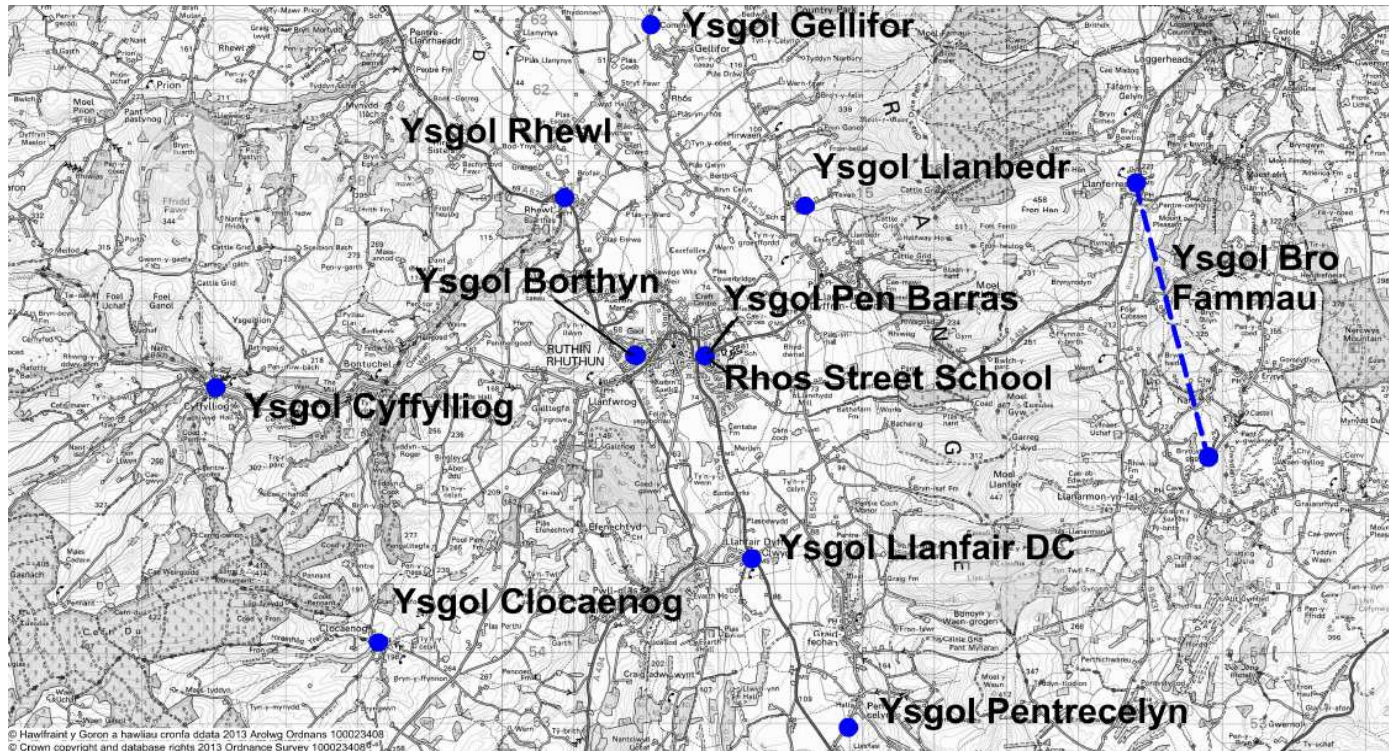
4.1 Denbighshire's Cabinet agreed the commencement of the Ruthin area review in November 2012. The review focused on the following objectives;

- i. Ensuring the sustainability of high quality education provision;
- ii. Improving the quality of school buildings and facilities;
- iii. Providing the right number of places, of the right type in the right location.

4.2 The informal consultation document highlighted a number of issues that were required to be addressed to ensure the sustainability of primary education provision within the Ruthin area. These issues were;

- i. Sustainability of schools and high quality provision;
- ii. Surplus places;
- iii. Condition and suitability of school buildings (including use of mobile accommodation);
- iv. Recruitment of Headteachers;
- v. Demand for Welsh medium education.

4.3 The informal consultation took place between February 4th and March 22nd 2013. 11 schools were included within the review, the schools and their locations are displayed on the map below;



4.4 A consultation document was published which provided details of the provision in the Ruthin area; this document can be found in **Appendix 2**. Following consideration the following six proposals and recommendations were made to Denbighshire’s Cabinet in June 2013;

- A. Creation of a new area school to serve the communities of Clocaenog and Cyffylliog.
- B. Closure of Ysgol Llanbedr with the transfer of existing pupils to Ysgol Borthyn, Ruthin subject to parental preference.
- C. Further detailed feasibility for the Ruthin Town schools to be undertaken.
- D. Proposed Federation of Ysgol Llanfair DC and Ysgol Pentrecelyn.
- E. Support for the Federation of Ysgol Bryn Clwyd and Ysgol Gellifor
- F. Retention of Ysgol Bro Fammau.

4.5 The recommendation above would bring the surplus percentile in the Ruthin Area closer to 10% than the current 24.2%.

4.6 In accordance with the School Organisation Code a 28 day period prior to the commencement of a formal consultation is required with the appropriate religious body (in this instance the Church in Wales Diocese of St Asaph). The commencement of the Formal Consultation was approved in October 2013.

5. Formal Consultation

5.1 The formal consultation period took place between the 11th of November and 23rd of December 2013. A Formal Consultation document was published in accordance with the Code which provided details of the proposal; the document can be found in **Appendix 3**. During this period the Council consulted with parents, staff, governing bodies, pupils and other statutory consultees. The findings of the formal consultation were presented to Cabinet on the 14th of January 2014, a link to the formal consultation report can be found in **Appendix 4**.

5.2 Cabinet approved the recommendation to publish a Statutory Notice to close Ysgol Llanbedr as of the 31st of August 2014 with existing pupils transferring to Ysgol Borthyn, Ruthin subject to parental preference.

6. Statutory Notice Period

6.1 The Statutory Notice was published in accordance with the Code on the 29th of January 2014 and ran for the statutory 28 day period. The Notice period ended on the 25th of February 2014.

6.2 In total 121 objections were received during the Statutory Notice period. In addition 443 copies of '*supporting hands*' were also received in support of Ysgol Llanbedr. The issues raised by objectors and the response of the Council can be found in the objection report (**Appendix 1**) and a summary of issues raised can be found in Section 11 of this report.

6.3 When approving and determining proposals, relevant bodies;

- **Must** consider whether there are any other related proposals;
- **Must** ensure that the statutory consultation has been conducted in accordance with this Code (The requirement to consult does not apply to discontinue a small school which is a small school);
- **Must** ensure that the proposal has been published in accordance with this Code and the notice contains all the required information;
- **Must** consider the consultation document and consultation report;

- **Must** consider the objections and the objection report and any responses to the Notice supporting the proposal.

7. The Schools

Ysgol Llanbedr

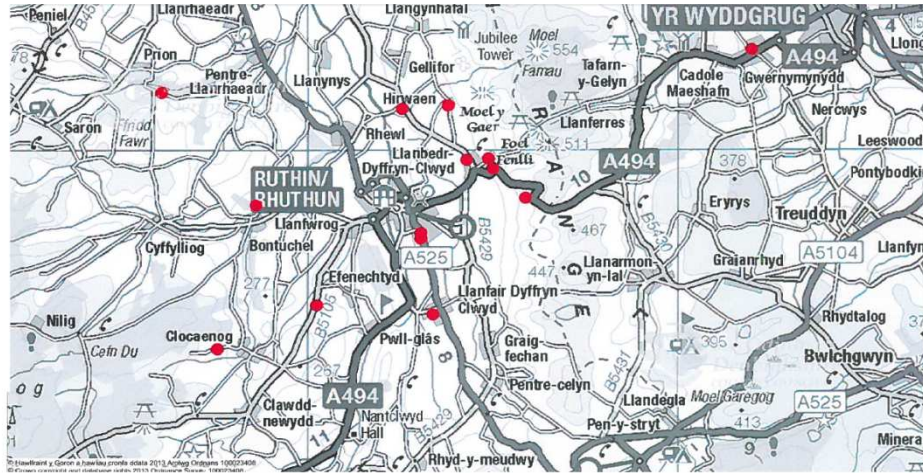
7.1 Ysgol Llanbedr is an English Medium Voluntary Controlled (Church in Wales) primary school for the age range 4-11 located close to the village of Llanbedr Dyffryn Clwyd approximately 2 miles from the town of Ruthin. The school building comprises of 3 main teaching areas, and has been extended and remodelled since it was located on its present site in 1875. A mobile classroom is also located on the school site but is no longer used for teaching purposes and is utilised by 'Munchkins' a private child care facility. As of the last Estyn Inspection (2009) approximately 75% of pupils came from relatively prosperous areas, whilst the remaining 25% of the pupils are from backgrounds that are described as neither economically disadvantaged or prosperous. Nearly all pupils have English as their first language. 3% of pupils receive Free School Meals (FSM) which is below the local and national averages. The authority recognises that the inspection was undertaken a number of years ago and may not reflect the current situation at the school.

7.2 As of the January PLASC 2014 the Full Time number of pupils on roll was 21 with 7 nursery pupils. The Full Time and Part Time numbers on roll from 2007 are displayed below;

Year	2007	2008	2009	2010	2011	2012	2013	2014
Full Time	61	65	67	63	59	37	21	21
Part Time	4	6	8	8	10	6	4	7
Surplus* (FT)	20.7%	15.5%	12.9%	18.1%	23.3%	51.9%	61.1%	61.1%

**To 2012 based on capacity of 77- reduction in capacity to 54 2013 onwards*

7.3 The map below demonstrates the catchment for Ysgol Llanbedr (Full Time pupils only);



7.4 The pupil projections suggest an increase in pupil numbers by 2018 are provided below;

Pupil Projections 2014-2018*				
2014	2015	2016	2017	2018
24	27	28	32	29

*Based upon January PLASC return 2013

7.5 Objectors have raised concerns that the pupil projections do not reflect the growth expected by the school. The Council use a standard projection methodology for primary schools; pupil projections are based on 'actual' numbers within the school based on the data returned within the January PLASC. The projection number also corresponds to the expected pupil number at the next PLASC i.e. 2015 is January 2015 not September (beginning of academic year).

7.6 The pupil projections are undertaken in the spring of each year following the PLASC returns. The number of nursery pupils is included within the formula to provide an average however the total number includes Full Time pupils only. The number of part time pupils at Ysgol Llanbedr for this academic year is 7, this will be included in the next round of pupil projections. Based on the provisional PLASC data for January 2014 the projections are provisionally as follows;

Pupil Projections 2015-2019*				
2015	2016	2017	2018	2019
28	30	35	36	37

*Based upon January PLASC return 2014

7.7 The capacity of Ysgol Llanbedr is 54. The mobile accommodation is utilised by Munchkins, a private child care facility and has consequently been removed from the schools capacity assessment at the request of the Governing Body.

7.8 Educational standards at the school are good however due to the small cohorts in recent years a meaningful comparison with national and local averages is not

possible. The Key Stage 2 attainment levels and further information relating to the assessed cohorts are included within the table below;

Ysgol Llanbedr	2008	2009	2010	2011	2012	2013
Level 4+ KS2 (Llanbedr)	71.4%	83.3%	84.6%	100%	85.7%	100%
Level 4+ KS2 Denbighshire Average	76.5%	76.8%	78.1%	82.3%	83.5%	86%
No. of Pupils Assessed	12	12	13	6	7	1
% SEN	0%	16.6%	0%	0%	28.5%	{Blank}
% FSM	0%	0%	0%	16.6%	0%	{Blank}

7.9 The school's last inspection took place in June 2009 and the inspection report commented as follows;

Key Question	Inspection Grade
How well do learners achieve?	2
How effective are teaching, training and assessment?	2
How well do the learning experiences meet the needs and interests of learners and the wider community?	3
How well are learners cared for, guided and supported?	2
How effective are leadership and strategic management?	3
How well do leaders and managers evaluate and improve quality and standards?	4
How efficient are leaders and managers in using resources?	2

Key:

Grade 1	Good with outstanding features
Grade 2	Good features and no important shortcomings
Grade 3	Good features outweigh shortcomings
Grade 4	Some good features, but shortcomings in important areas
Grade 5	Many important shortcomings

7.10 In order to improve the school in the areas inspected, it was recommended that the staff and Governing Body should;

- *Raise standards by addressing shortcomings in Welsh Second Language;*
- *Improve pupil's bilingual competence;*
- *Improve curriculum planning to ensure pupils better progress in all subjects;*
- *Improve communication with parents/carers;*
- *Develop the self-evaluation system to consistently and rigorously monitor standards of work and the quality of learning.*

7.11 The authority recognises that this inspection was undertaken a number of years ago and should not be used as an indication of the current standards at the school.

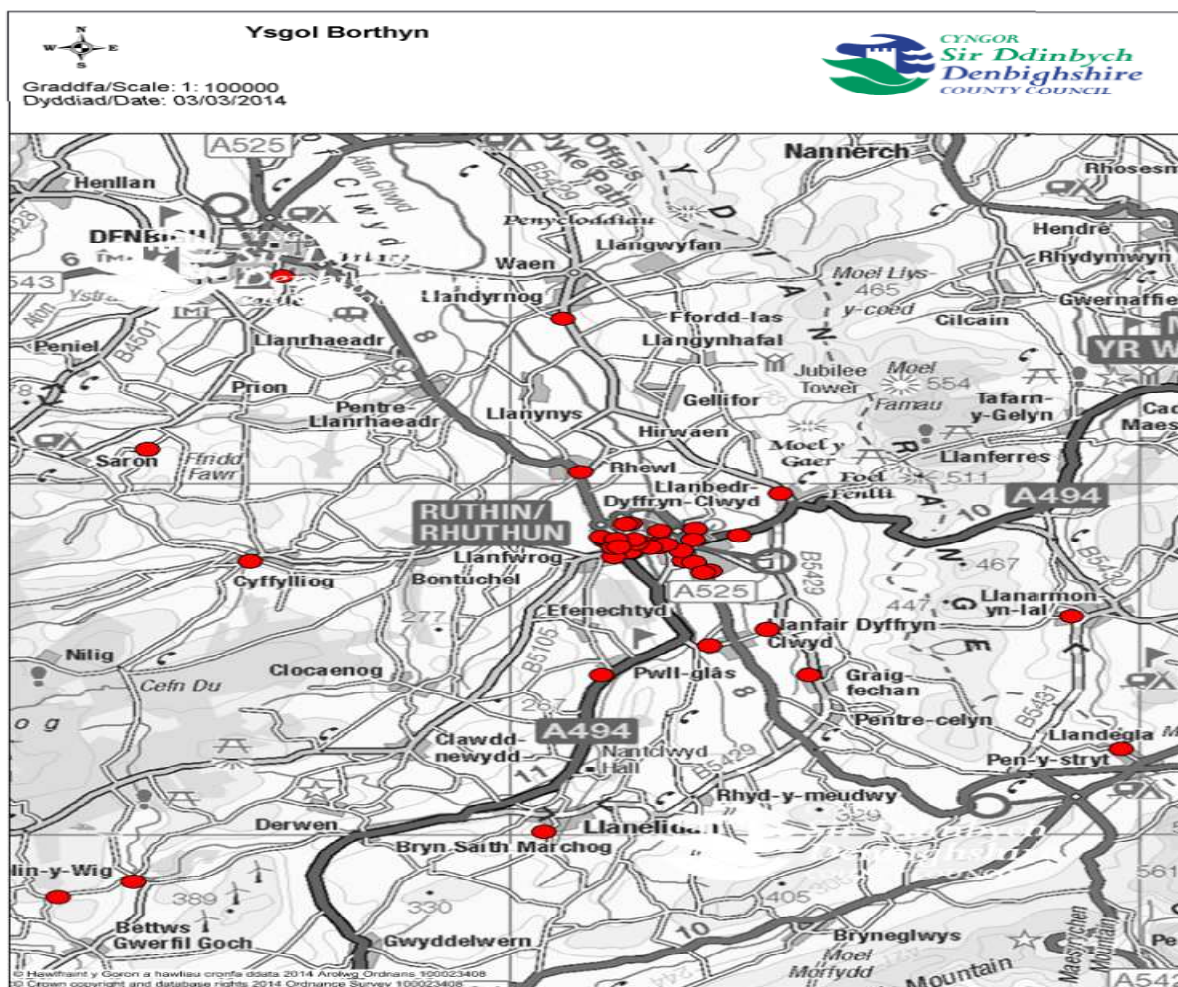
Ysgol Borthyn

7.12 Ysgol Borthyn is an English Medium Voluntary Controlled (Church in Wales) primary school for the age range 4-11 located within the town of Ruthin. As of the last Estyn inspection (2008) most of the pupils come from the local area which is relatively prosperous, 12% of pupils are eligible for Free School Meals (FSM). There has been a recent increase in the number of pupils from ethnic minorities who do not speak English when they come to the school. 8% of pupils speak English as an additional language and 22% are from ethnic minorities. 29% of all pupils have been identified as having Additional Learning Needs (ALN). The number on roll has fallen significantly since the last inspection in 2002. The authority recognises that the inspection was undertaken a number of years ago and may not reflect the current situation at the school. Ysgol Borthyn is due for an inspection in Spring 2014.

7.13 As of the January PLASC the Full Time number of pupils on roll was 114 with 23 Part Time pupils. The Full Time and Part Time numbers on roll from 2007 are displayed below;

Year	2007	2008	2009	2010	2011	2012	2013	2014
Full Time	81	93	98	104	113	113	111	114
Part Time	14	19	12	11	14	9	18	23
Surplus* (FT)	42.9%	34.5%	30.9%	26.7%	20.4%	20.4%	21.8%	19.7%

7.14 The map below demonstrates the catchment area for Ysgol Borthyn (Full Time pupils only);



7.15 Pupil projections for Ysgol Borthyn demonstrated the pupil numbers will remain stable with a decrease from current numbers on roll;

Pupil Projections 2014-2018*				
2014	2015	2016	2017	2018
115	111	103	102	104

*Based on January 2013 PLASC return

7.16 The Key Stage 2 attainment levels and further information relating to the assessed cohorts are included within the table below

Ysgol Borthyn	2008	2009	2010	2011	2012	2013

Level 4+ KS2 (Borthyn)	87.5%	82.4%	58.8%	78.6%	92.3%	93.3%
Level 4+ KS2 Denbighshire Average	76.5%	76.8%	78.1%	82.3%	83.5%	86%
No. of Pupils Assessed	16	17	16	14	12	14
% SEN	25%	29.4%	31.2%	28.6%	33.3%	28.6%
% FSM	12.5%	11.8%	18.7%	14.2%	8.3%	21.4%

7.17 The school's last inspection took place in June 2008 and the inspection report commented as follows;

Key Question	Inspection Grade
How well do learners achieve?	3
How effective are teaching, training and assessment?	3
How well do the learning experiences meet the needs and interests of learners and the wider community?	2
How well are learners cared for, guided and supported?	2
How effective are leadership and strategic management?	3
How well do leaders and managers evaluate and improve quality and standards?	3
How efficient are leaders and managers in using resources?	3

Key:

Grade 1	Good with outstanding features
Grade 2	Good features and no important shortcomings
Grade 3	Good features outweigh shortcomings
Grade 4	Some good features, but shortcomings in important areas
Grade 5	Many important shortcomings

7.17 The authority recognises that this inspection was undertaken a number of years ago and should not be used as an indication of the current standards at the school.

8. Quality and Standards in Education

8.1 The current proposal suggest an alternative English Medium faith based (Church in Wales) primary provision for the existing pupils of Ysgol Llanbedr. It is the view of Estyn that the current proposal is likely to maintain the present standards of education in the area. In addition Estyn has commented that;

- *Denbighshire County Council has set out a clear rationale for the proposal to close Ysgol Llanbedr and transfer pupils to Ysgol Borthyn, Ruthin subject to parental preference. They have shown that the proposal links in well with the strategic policy and the Council’s Modernising Education Policy Framework.*
- *The proposer clearly notes a number of issues that need to be addressed to achieve long term sustainability. These include overall sustainability of schools and high quality provision; surplus places; condition and suitability of school buildings (including use of mobile accommodation); and the recruitment of headteachers.*

8.2 Objectors to the proposal have stated that they believe the implementation of the proposal will have an adverse effect on the educational attainment of the existing pupils of Ysgol Llanbedr. Objections raised during the Statutory Notice period relating to educational standards and performance include;

- *Educational standards are good/excellent at Ysgol Llanbedr;*
- *Consistently above the Denbighshire and national average at KS2;*
- *Suggested alternative school does not offer the same or better educational provision, performance or attainment;*
- *Small and mixed age classes provide a better learning experience;*
- *Ysgol Borthyn does not have satisfactory provision.*

8.3 The tables below provide a comparative overview of the Level 4+ attainment at both Ysgol Llanbedr and Ysgol Borthyn;

Ysgol Llanbedr	2008	2009	2010	2011	2012	2013
Level 4+ KS2 (Llanbedr)	71.4%	83.3%	84.6%	100%	85.7%	100%
Level 4+ KS2 Denbighshire Average	76.5%	76.8%	78.1%	82.3%	83.5%	86%
No. of Pupils Assessed	12	12	13	6	7	1
% SEN	0%	16.6%	0%	0%	28.5%	{Blank}
% FSM	0%	0%	0%	16.6%	0%	{Blank}

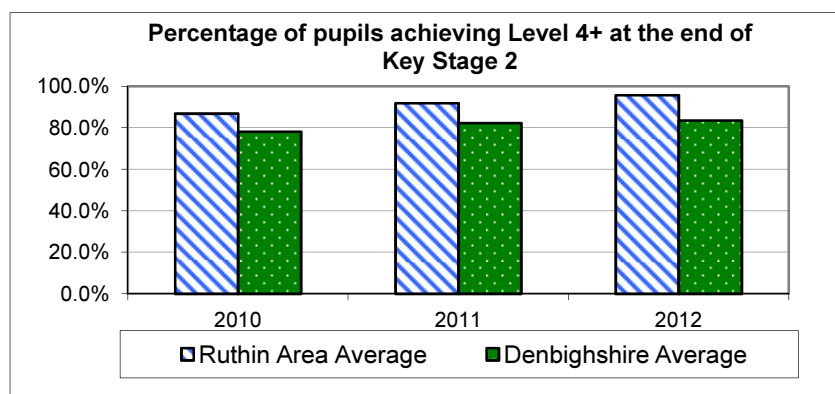
Ysgol Borthyn	2008	2009	2010	2011	2012	2013
Level 4+ KS2 (Borthyn)	87.5%	82.4%	58.8%	78.6%	92.3%	93.3%
Level 4+ KS2 Denbighshire Average	76.5%	76.8%	78.1%	82.3%	83.5%	86%
No. of Pupils Assessed	16	17	16	14	12	14
% SEN	25%	29.4%	31.2%	28.6%	33.3%	28.6%
% FSM	12.5%	11.8%	18.7%	14.2%	8.3%	21.4%

8.5 It is important to note that small cohorts in the years being assessed should be treated with care as the results of one pupil can have a substantial impact on the schools overall performance. Where there are small cohorts a meaningful comparison with local and national averages is not possible.

8.6 Both schools performed in the top quartile in 2013.

8.7 8.10 In addition to the levels of attainment further information around the proportion of SEN/ALN pupils and pupils who receive Free School Meals (FSM) are also included (in the assessed cohort only). These figures are included to provide a context, overall attainment at any school has a number of contributing factors inclusive of FSM and SEN proportions. It is the view of the authority that Ysgol Borthyn provides at least an equivalent standard of education.

8.8 The authority has been clear from the outset of the Ruthin Area Review that the review is not linked to the educational performance or attainment of any school included within the review. The Ruthin area as a whole performs above the Denbighshire average as displayed in the chart below and provides no cause for concern;



8.9 The authority recognises that Ysgol Llanbedr provides a good standard of education, this is also the case for other schools in the Ruthin area as the chart above demonstrates. It is necessary for Denbighshire County Council to ensure schools are reviewed to address issues such as surplus places and ensuring resources are both efficient and sustainable.

SEN

8.10 The table below provides an overview of SEN percentiles within the school for the current academic year;

Statemented	4.7%
School Action Plus	9.5%
School Action	4.7%

8.11 Support for pupils with SEN will be provided for pupils who experience difficulties because of the proposed change. Arrangements that are currently in place for pupils with SEN will transfer to their new learning environment for example where there is 1-2-1 support this will continue to be provided.

8.12 Should the proposal be implemented the authority will contact the parents of pupils who are statemented, school action plus or school action support and assist pupils with any transition.

8.13 In addition the Council will take all practicable steps to minimise disruption for all pupils affected by any proposed changes. Should parents/guardians have any concerns they should contact a relevant officer in the School Improvement Team.

8.14 As noted in the Formal Consultation and Objection period many parents have suggested they would not send their child/ren to Ysgol Borthyn and would seek alternative English Medium provision. The table below provides an overview of all English Medium provision within the Ruthin Area;

School	Distance from Ysgol Llanbedr	Type of School	Current Capacity	NOR	Surplus Places
Ysgol Borthyn	2.1 miles	English/ Faith VC	142	114	28 (19.7%)
Rhos Street School	1.3 miles	English/ Community	189	161	28 (14.8%)
Ysgol Gellifor	2.9 miles	English/ Community	91	86	5 (5.4%)
Ysgol Bro Fammau	4.3 miles	English/ Community	135	79	56 (41.4%)
Ysgol Llanfair DC	3.1 miles	Bilingual/ Faith VC	113	84	29 (25.6%)

8.15 The table below includes the attainment at Level 4+ KS2 of all the above schools (Ysgol Llanbedr and Ysgol Borthyn are also included as a comparator);

Year	2008	2009	2010	2011	2012	2013
Rhos Street School	82.1%	86.7%	93.5%	93.3%	96.6%	92.6%
Ysgol Gellifor	90%	91.7%	92.9%	92.3%	100%	91.7%
Ysgol Bro Famau	76.7%	87.5%	91.7%	100%	94.4%	95.8%
Ysgol Llanfair DC	50%	100%	88.9%	91.7%	100%	94.1%
Ysgol Borthyn	87.5%	82.4%	58.8%	78.6%	92.3%	93.3%
Ysgol Llanbedr DC	71.4%	83.3%	84.6%	100%	85.7%	100%

8.16 The table below includes the Estyn inspection outcomes for all the above schools (with the exception of Rhos Street School which was inspected under the new framework and is included in section 8.17);

Key Question	Grade	Grade	Grade	Grade	Grade
	Llanbedr (2009)	Borthyn (2008)	Gellifor (2010)	Bro Famau (2008)	Llanfair (2010)
How well do learners achieve?	2	3	2	2	2
How effective are teaching, training and assessment?	2	3	2	2	2
How well do the learning experiences meet the needs and interests of learners and the wider community?	3	2	1	2	1
How well are learners cared for, guided and supported?	2	2	1	2	2
How effective are leadership and strategic management?	3	3	2	2	2
How well do leaders and managers evaluate and improve quality and standards?	4	3	2	2	2
How efficient are leaders and managers in using resources?	2	3	2	2	2

Key:

Grade 1	Good with outstanding features
Grade 2	Good features and no important shortcomings
Grade 3	Good features outweigh shortcomings
Grade 4	Some good features, but shortcomings in important areas
Grade 5	Many important shortcomings

8.17 The inspection report for Rhos Street School commented as follows;

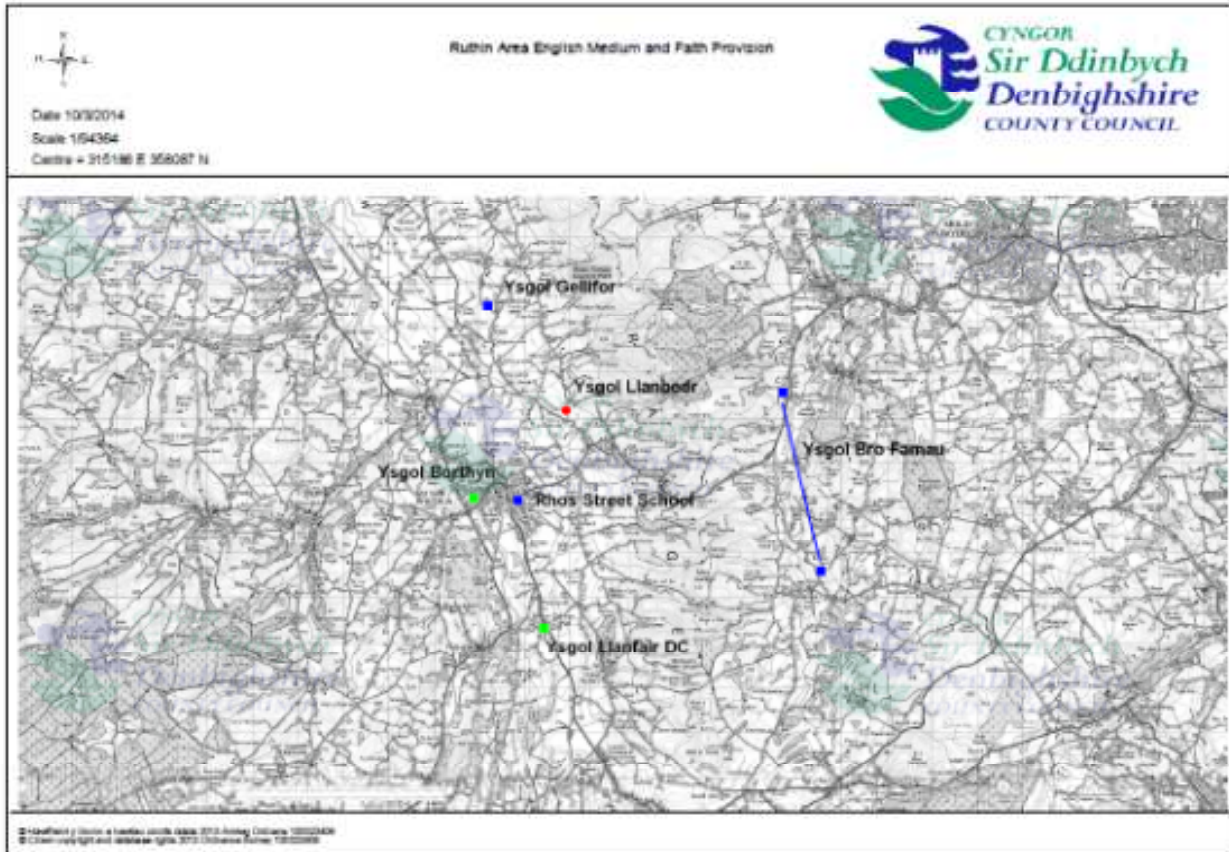
The school's current performance	Good
The school's prospect for improvement	Excellent

Current Performance

9. Need for places and the impact of accessibility of schools

9.1 Within the Ruthin area there are Welsh Medium, English Medium and Dual Stream provision. The wider proposals for the Ruthin Area ensure that the area will retain English, Welsh and Faith provision in a mix of town and rural settings.

9.2 The proposals suggests an alternative English Medium Faith based school, Ysgol Borthyn, which currently has 28 surplus places. However following the Formal Consultation the authority recognise that the proposal may have an impact on other English Medium schools in the area. Within the English Medium sector there are currently 150 surplus places (24.5%). The map below displays the English Medium and Faith Schools within proximity of 6 miles to Ysgol Llanbedr;



9.3 The table below provides an overview of the current situation within the Ruthin Area;

January PLASC 2014				
Schools	Capacity	Current NOR*	Surplus Number	Surplus %
English Medium				
Ysgol Borthyn (VC)	142	114	28	19.7%
Rhos Street School	189	161	28	14.8%
Ysgol Llanbedr (VC)	54**	21	33	61.1%
Ysgol Bro Famau	135	79	56	41.4%
Ysgol Gellifor	91	86	5	5.6%
Totals	611	461	150	24.5%
Welsh Medium				
Ysgol Pen Barras	252	213	39	15.5%
Ysgol Clocaenog	36	36	0	0%
Ysgol Pentrecelyn	56	39	17	30.3%
Total	344	288	56	16.3%
Bilingual				
Ysgol Llanfair DC	113	84	29	25.6%
Ysgol Rhewl	82	50	32	39%
Ysgol Cyffylliog	45	22	23	51.1%
Total	240	156	84	35%
Ruthin Area	Total Capacity	Total NOR	Total Surplus	Total % Surplus
	1,195	905	290	24.3%

**Revised to 54 from 77 in previous years

The total surplus places is highest within the English Medium provision with over half (51.7%) of the total surplus places in the Ruthin area. This is in comparison to the Welsh medium provision which has 19.3% surplus places across the entire Ruthin area.

- 9.4 The percentage of surplus places is one of the highest in Denbighshire, as the pupil projections for the Ruthin Area as a whole demonstrate it is unlikely that the surplus percentage will decrease significantly in the Ruthin Area in the next 5 years;

School	Actual 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected Trend 2013 - 2018
Borthyn	111	115	111	103	102	104	-7
Bro Fammau	92	80	79	79	81	82	-10
Clocaenog	36	39	45	47	47	48	12
Cyffylliog	19	25	29	31	35	35	16
Gellifor	87	86	94	87	85	89	2
Llanbedr	21	24	27	28	32	29	8
Llanfair	90	87	84	81	84	86	-4
Pentrecelyn	31	39	41	45	46	50	19
Pen Barras	223	215	219	216	224	217	-6
Rhewl	55	53	56	52	48	49	-6
Rhos Street	163	152	146	147	142	136	-27
Ruthin Area	928	915	931	916	926	925	-3

- 9.5 The current proposal, and the wider proposals for the Ruthin Area, would lead to a decrease in the number of surplus places in the Ruthin Area whilst also providing greater economies of scale across the Ruthin Area.
- 9.6 There is expected to be limited impact on secondary provision in the area. All primary schools included within the Ruthin Review currently feed Ysgol Brynhyfryd.
- 9.7 It is expected that the proposals may lead to additional transport costs; transport would be provided in accordance with Denbighshire County Council's Transport Policy which states that free school transport will be provided for pupils who live more than 2 miles from their nearest suitable school. Currently there are no transport costs associated with Ysgol Llanbedr as no pupils are eligible for free school transport under Denbighshire's Transport Policy.
- 9.8 Based on all current pupils transferring to Ysgol Borthyn the transport costs would be approximately £26,600.
- 9.9 If the proposal were to be implemented it is expected that some pupils who live in the immediate Llanbedr DC area would be required to travel further to school,

should this be to the town of Ruthin, subject to parental preference, this would be approximately 2.3 miles. However in other instances it is likely that pupils will have a reduced home to school transport time.

10. Resourcing of Education and financial implications

10.1 It is estimated that a net saving of £68,000 would be achieved. This saving could generate £884k in prudential borrowing based on the current borrowing rate.

10.2 Currently the cost per pupil for Ysgol Llanbedr is £8,498, the Denbighshire average cost of primary provision per pupil for 2013/2014 is £3,951.

10.3 The table below provides a summary of the financial situation of Ysgol Llanbedr for the last full academic year;

Full Year Budget 2013/2014	£195,000
Number of Pupils (as of Jan '14 PLASC)	21
Cost per-pupil 2013/2014	£8,498
Denbighshire Average cost per primary pupil 2013/2014	£3,951

10.4 The rationalisation of per pupil spend allows for this expenditure to be utilised more efficiently across the school estate. Overall the rationalisation of per pupil expenditure leads to a greater efficiency of resource which can also be used to improve educational provision and curriculum delivery. Any savings would be retained within the Denbighshire County Council budget as part of the investment in the Council's Corporate Priority to improve the condition of our schools buildings. The table below displays the per pupil spend across the Ruthin Area for the 2013-2014 academic year;

School	Per Pupil Spend 13/14
Ysgol Llanbedr	£8,498
Ysgol Cyffylliog	£7,857
Ysgol Pentrecelyn	£5,918
Ysgol Clocaenog	£5,342
Ysgol Rhewl	£4,828
Ysgol Borthyn	£4,583
Ysgol Bro Famau	£4,576
Ysgol Llanfair DC	£4,301
Ysgol Gellifor	£3,924
Rhos Street School	£3,756
Ysgol Pen Barras	£3,517
Average	£5,191

- 10.5 It is expected that the proposal, and also the wider proposals for the Ruthin Area, will produce a rationalisation in per pupil funding across the Ruthin Area.
- 10.6 The three year budget forecasts for both Ysgol Llanbedr and Ysgol Borthyn are as follows;
- 10.7 There are no capital costs associated with the proposal. Objectors raised concerns that there was a minimal saving to be made from proposal however with all financial and resourcing issues it is the view of the Authority that the proposal would contribute to a better strategic management of the school estate.
- 10.8 A building survey was last undertaken on the building in 2012; maintenance costs associated with Ysgol Llanbedr were £51,762. To carry out maintenance on the permanent school building it would be in excess of £150 spend per square meter. The Building Area for the school is relatively small at 342.01 Sq.M.
- 10.9 The land and building is not owned by Denbighshire County Council and therefore there would be no capital receipt. However Denbighshire would save year on year re-current costs to run the building.

11. Views of interested parties

- 11.1 The views of interested parties have been covered in part in the preceding sections of this report. However a summary of these issues is included below and is covered in its entirety with the response of the Authority in the Objection Report;
- *Local Authority has not explored alternatives such as Federation or expansion of the site.*
 - *Ysgol Llanbedr is the only school in the Ruthin area providing English Medium, Faith based primary provision in a rural area with on-site wrap around care.*
 - *Exceptional circumstances which led to the fall in pupil numbers in 2011-2012 have not been fully acknowledged.*
 - *Pupil numbers at the schools are now recovering- Council pupil projections do not reflect growth with 13 applicant for the Nursery class in September 2014.*
 - *Proposed alternative, Ysgol Borthyn, is not a suitable alternative; does not have capacity for extra pupils; it is a large town school; educational performance does not match Llanbedr; pupils taught in a mobile classroom; does not offer the same outdoor facilities.*
 - *Concerns over parking and pedestrian safety outside of Ysgol Borthyn- worsened if proposal implemented; Ysgol Llanbedr has safe off road parking.*
 - *Ysgol Llanbedr has not been treated fairly in the Review; same criteria has not been applied.*

- *Unhappy with the consultation and procedure; Review has not been open and transparent;*
- *Detrimental impact on the community of Llanbedr.*
- *Economic impact on the wider Ruthin Area- professional families will leave the area.*
- *Quality and standard of education at Ysgol Llanbedr is good and consistently above the Denbighshire average at Key Stage 2.*
- *Provision of on-site wrap around care with ‘Munchkins’ child care facility; other schools do not offer wrap around care would affect parents economically (i.e not being able to access cheaper child care).*
- *Proposed 70 new homes in Llanbedr as part of Local Development Plan; where will the extra pupils go; demand for the school will grow.*
- *Potential new school development on Glasdir would have impact on Ysgol Borthyn due to proximity. This could lead to more disruption to pupils of Ysgol Llanbedr in the future such as another move.*
- *Short amount of time between closure of Formal Consultation and Cabinet meeting; feel all views were not taken into account before a decision was made.*
- *Minimal financial gains to be made by closure of Ysgol Llanbedr.*
- *Detrimental impact on pupils well-being;*
- *School has the support of Diocese; closure to detriment of Faith based provision in Ruthin Area.*

11.2 As the appropriate religious body, the Diocese of St. Asaph have raised concern that the wider Ruthin Area proposals will undermine primary Faith provision in the Ruthin Area. Currently 32% of the surplus capacity across the Ruthin Area is within Faith based provision. The Diocese raised concerns regarding the long term viability of Ysgol Borthyn however in the report to Cabinet in June 2013 it was recommended that Ysgol Borthyn should be retained to provide English Medium Faith based provision to serve the town of Ruthin and surrounding areas.

12. Consideration of Alternatives

12.1 The following options were considered as alternatives;

Option 1.1	Maintain the status quo
Option 1.2	Federate the school
Option 1.3	Expand on the existing site
Option 1.4	Close the school

12.2 Option 1.4 was the preferred option when considered against the investment and critical success factors. The alternative options would not address a number of issues that are likely to impact on the sustainability of the school in

the long term. The full appraisal can be found in Section 13 of the Formal Consultation Document which is attached as **Appendix 3**.

13. Equality Impact Assessment, Community and Welsh Language Impact Assessment

13.1 Within the Equality Impact Assessment (EqIA) the authority recognises that should the proposal be implemented it would have an impact on the provision of Faith education in the Llanbedr area. However the authority has suggested an alternative English Medium Faith based provision within 2.3 miles of the Ysgol Llanbedr.

13.2 32% of the total surplus places within the Ruthin Area are currently within the Faith provision (Ysgol Borthyn, Ysgol Llanbedr and Ysgol Llanfair DC). The authority is of the view that should the proposal be implemented that faith provision will remain accessible.

Community Impact Assessment

13.3 The following sources of information have been used as part of the Community Impact Assessment;

- *Impact Assessment Questionnaires (returned by Headteacher of Ysgol Llanbedr);*
- *PLASC January 2013 data;*
- *Statistical data stored by DCC;*
- *Census Information;*
- *Denbighshire's Welsh Education Scheme 2010-2013;*
- *Informal Consultation Responses.*

13.4 In order to assess the potential impact on families and the local community consideration has been given to the following areas;

- *School designation;*
- *School links to the local community;*
- *Impact on neighbouring schools;*
- *Impact on parents and families;*
- *Travel implications for parents/pupils;*
- *Impact on community activities;*
- *Impact on community facilities;*
- *Impact on community demographics.*

13.5 To surmise, the authority recognises that where a school closure is proposed it will have a negative impact on the local community. Any potential negative impacts resulting from the proposal could be negated by the local authority. For example, the existence of a separate village hall could host activities that currently take place at the school. The Ruthin Area Plan was approved in February 2014 and allocated a sum of £8,400 to undertake improvement works on the Llanbedr DC Village Hall which improves the long term viability of this community facility.

13.6 The authority is committed to working with local communities and has an external funding advisory to assist local communities in accessing funding for community projects.

Welsh Language Impact Assessment

13.7 In order to assess the potential impact on the Welsh Language, consideration has been given to the following;

- *Language of the school;*
- *Access to Welsh Medium Education;*
- *Education Provision/Educational Standards;*
- *Access to non-statutory provision;*
- *Access to pre/after school activities;*
- *Use of Welsh within the community.*

13.8 The following data is taken from the 2011 Census and provides information relating to the Welsh language skills of residents in the Llanbedr DC area. The census states that there are 771 in the Llanbedr DC area, the results for skills in the Welsh Language are as follows;

- i. 31% of residents (aged 3 and over) are Welsh speakers; this is higher than the Denbighshire and Wales average which is 24.6% and 19% respectively.
- ii. 22.7% of residents (aged 3 and over) can speak, read and write Welsh; this is higher than the Denbighshire and Wales average which is 18.6% and 14.6% respectively.

- iii. 44.1% of residents (aged 3 and over) have one or more skills in Welsh; this is higher than the Denbighshire and Wales average which is 35.4% and 26.7% respectively.

13.9 To surmise, overall the proposal would not have a negative impact on the Welsh Language with a high percentage of Welsh speakers in the community and a high percentage of those having one or more skills in Welsh. This is reflected in the numbers of pupils in the natural catchment area for Llanbedr DC attending nearby Welsh Medium schools.

14. Other General Factors

- 14.1 A child care facility, 'Munchkins', is located on Ysgol Llanbedr's site and provides a non-statutory provision for children over the age of 2. 'Munchkins' currently operate from the mobile accommodation which is surplus to teaching requirements following the reduction in pupil numbers at the school.
- 14.2 Objectors have raised concerns that wrap-around-care would not be accessible should Ysgol Llanbedr close. Other schools in the locality, including Ysgol Borthyn, also provide wrap-around-care with numerous pre-school, breakfast and after-school facilities. Currently Ysgol Borthyn provide a breakfast club and have a 'Borthyn Bunnies' club for children over the age of 2. Ysgol Borthyn are exploring options for an after-school provision at the school and the authority will be working with the school and Governing Body going forward.
- 14.3 The current proposal has the potential to impact upon 'Munchkins' however the authority can work with the facility should the proposal be implemented. The site and building are not within the ownership of Denbighshire County Council and the future of the building would be a matter for the Diocesan authority.

Appendix 1

Objection Report: Proposal to close Ysgol Llanbedr as of the 31st of August 2014 with existing pupils transferring to Ysgol Borthyn, Ruthin subject to parental preference.

A total of 121 Objections were received during the Statutory Notice Period.

B1	<i>LA has failed to adequately explore alternatives to closure such as a Federation or site-sharing option. The formal proposal only looked at one option which was to close; support for Federation with another school such as Ysgol Llanfair or Ysgol Borthyn; school could be expanded; told there was no need to consider any other options for the school.</i>	22%*
<p><u>Response</u></p> <p>As part of a review process all options are explored for each school. Within the Formal Consultation Document (November 2013, Section 13: page 13 through page 16) the authority has provided an analysis of the following options;</p> <ul style="list-style-type: none"> <i>i. Status Quo (Do Nothing);</i> <i>ii. Federation;</i> <i>iii. Expansion on existing site;</i> <i>iv. Closure</i> <p>All of the above have been evaluated as part of the formation of the proposals, not only for Ysgol Llanbedr but for the wider Ruthin area. These options are evaluated against Denbighshire’s main investment objectives of the Council’s 21st Century Schools Programme, which are as follows;</p> <ol style="list-style-type: none"> 1. Learning Environments for children and young people aged 3-19 that will enable successful implementation of strategies for school improvement and better educational outcomes. 2. Greater economy through better use of resources to improve efficiency and cost-effectiveness of the education estate and public provision; 3. A sustainable education system with all schools meeting a 21st Century Schools Standard, reducing recurrent costs and carbon footprint. <p>Based on these issues the authority developed a clear proposal to close the school as it was considered that this option would best meet the drivers of the review. Any proposal document should be based on a single proposal.</p> <p>The Diocese of St Asaph have expressed a preference for Ysgol Llanbedr to be federated with either Ysgol Borthyn or Ysgol Llanfair or a tripartite Federation between the 3 Faith schools within the Ruthin Area. Should Llanbedr be Federated with Ysgol Llanfair the surplus percentile (based on the current academic year) would be 47.7%. A federation with Ysgol Borthyn would have a surplus percentile of 31.1%. Across a tripartite federation this percentile would be 29.1%.</p> <p>A Federated model would not;</p> <ul style="list-style-type: none"> ▪ Lead to a greater economy (capital or revenue); ▪ Provide a sustainable education system; 		

- Address the need for a reduction in surplus places;
- Improve issues regarding lack of hall and the catering space would not be rectified;

Any potential partners would have little to gain from a Federation.

****Number of Respondents Raising Issue***

B2	<i>Evidence base is flawed; incorrect pupil numbers used at Cabinet 29/10/2013; Councillors making decision on false information.</i>	12%*
<u>Response</u>		
<p>The pupil numbers presented to Cabinet are in line with the PLASC school data returns. As of the September 2013 there were 21 Full Time pupils and 7 Part Time pupils. As of the January 2013 PLASC return there were 21 Full Time pupils and 4 Part Time pupils. These were the figures in both the Informal and Formal Consultation documents and the figures used for the Cabinet Reports.</p> <p>The PLASC return for January 2014 showed the school had 21 Full Time pupils and 7 Part Time pupils.</p>		

****Number of Respondents Raising Issue***

B3	<i>Exceptional circumstances which led to fall in school roll; leadership crisis; disruptive time after two appalling headships; weak management; had the situation been managed this would not have happened (loss of pupils); not acknowledged in the Formal Consultation Document.</i>	25%*
<u>Response</u>		
<p>The authority recognises the Leadership and Management issues that have impacted upon the school over the last six years and which led to the fall in pupil numbers during the period 2011-2012. The LEA provided considerable support for the school and Governing Body during this period. The school was identified as a "School Causing Concern" and a package of support was implemented.</p>		

34 pupils were removed from the school by parents during 2011-2012 with the majority of pupils transferring to Ysgol Bro Fammau with other pupils transferring to Ysgol Gellifor and Rhos Street School. Support provided by the LEA stabilised the situation and following further interventions by the LEA further applications for transfer from the school were withdrawn which stabilised the pupil numbers and prevented a further decrease in pupil numbers.

Leadership and management issues at the school have resulted in 3 substantive Headteacher posts and 3 Acting Headteacher posts since 2008.

**Number of Respondents Raising Issue*

B4	<i>Numbers at the school are now recovering; ignored by authority; 13 registered for nursery 2014; bright future; demand for the school is high; oversubscribed nursery class for 2014-2015; mistake to close with growing numbers</i>	37%*
<p><u>Response</u></p> <p>The authority has acknowledged that there will be an increase in pupil numbers at Ysgol Llanbedr. However the school will still remain a 'small school' with an overall capacity of 54 Full Time pupils. Should pupil numbers show a sustained growth beyond the higher than average applications received for nursery provision for 2014/15 the admission number would be reduced in line with the permanent capacity. The mobile classroom is used by 'Munchkins' an onsite child care facility and has been deducted from the capacity assessment at the request of the Governing Body prior to the Formal Consultation.</p>		

**Number of Respondents Raising Issue*

B5	<i>Pupil projections don't reflect growth; LDP and local birth rate projections have been ignored by the Council. (linked to B4)</i>	4%*
<p><u>Response</u></p> <p>A standard pupil projection methodology is used for the pupil projections. The pupil projections are undertaken in the spring of each year following the January PLASC returns. The number of nursery pupils is included within the formula to provide an average however the total number includes Full Time pupils only. The number of part time pupils at Ysgol Llanbedr for this academic year is 7, this will be included in the next round of pupil projections in Spring 2014.</p> <p>The Council does take into account any Local Development Plans and birth rates in the area. This information was part of the supporting information provided at the informal consultation stage which helped shape the suite of proposals which emerged for the wider Ruthin area in the summer of 2013.</p> <p>The LDP proposed 70 new homes in the Llanbedr village. However there is no guarantee that these homes will be built. It is the view of the Council that 70 homes would yield an average increase of around 21 primary age pupil. Taking into account parental preference such as Welsh Medium Education it is unlikely that all extra pupils to the area would attend Ysgol Llanbedr. It is the view of the Council that approximately this level of growth based on trends would lead to an additional 5 primary pupils. Therefore the Council is of the view that any impact from the LDP in terms of schools growth and demand would be minimal.</p> <p>There is no evidence to support an increase in birth rates in this area. Live birth data for the Llanbedr DC and Llangynhafal ward has in fact shown a decrease from 11 Live Births in 2008 to 4 Live births in 2012.</p>		

****Number of Respondents Raising Issue***

B6	<i>Allocation of 70 new homes; LDP; has not been taken into account- demand for school places; huge potential for growth in the village; told LDP would be taken into account at meeting with LDP inspector told they would not take that into account; school will attract developers</i>	29%*
<p><u>Response</u></p> <p>It is the view of the authority that the creation of 70 homes would not necessarily generate a significant increase in demand for Ysgol Llanbedr. Currently there are 31 pupils of primary school age in the Llanbedr area, 7 of these pupils attend Ysgol Llanbedr with the majority choosing Ysgol Pen Barras for Welsh Medium Education with others choosing Ysgol Bro Famau, Ysgol Gellifor, Ysgol Borthyn and Rhos Street School.</p> <p>There is no certainty as to when the homes will be built and no guarantee that the homes will be populated with families with children of primary school age. The authority estimates a housing allocation of around 70 homes would generate 21 extra pupils of primary school age. Weighted against current parental preference it is unlikely all pupils would attend Ysgol Llanbedr with the current trend displaying a preference for Welsh Medium Education. It is the view of the Council that approximately this level of growth based on trends would lead to an additional 5 primary pupils.</p> <p><i>*Number of Respondents Raising Issue</i></p>		
B7	<i>Educational standards at Ysgol Llanbedr are good and are consistently better than averages within Denbighshire and Wales; very best education; amongst highest in the County.</i>	39%*
<p><u>Response</u></p> <p>The Council has been clear that the Ruthin Area review has been to address the following issues (as stated in the Consultation documentation);</p> <ul style="list-style-type: none"> i. Sustainability of schools and high quality provision; ii. Surplus places; iii. Condition and suitability of school buildings (including use of mobile accommodation); iv. Recruitment and retention of Headteachers; v. Demand for Welsh Medium education. <p>The Council acknowledge that Ysgol Llanbedr provides a good standard of education, as do other schools in the area. It is the view of the Council, and that of Estyn, that the current proposal will at least maintain the current standard of education in the area.</p>		

****Number of Respondents Raising Issue***

B8	<i>Facilities and grounds are excellent; unlike Ysgol Borthyn; environment and outside are the best in Denbighshire; rural environment; perfect country environment; exceptional range of activities; secure playing field; tennis courts; astro turf; feasibility displayed grounds to be the best in Ruthin review; classrooms in permanent build well equipped and designed to deliver modern curriculum; best school building in Ruthin area- feasibility shows this</i>	44%*
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Response

The feasibility study did not designate classifications for the facilities provided across all the Ruthin Area Schools or seek to rank any schools in terms of the built environment or surrounding areas. Other schools in the area also provide good facilities, including Ysgol Borthyn.

There is currently a maintenance back-log in the school of £51,762 which equates to approximately £150 per Sq.M.

****Number of Respondents Raising Issue***

B9	<i>Site has potential for re-development and expansion; school is sustainable in the long term; accommodate 105 children in the long term</i>	17%*
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Response

Expansion of the current site was explored within the feasibility study during the formative stage of the Ruthin Review. However, this would require significant investment and pupil numbers, although demonstrating an increase would not have a substantial growth to necessitate an increase in the size of the school to 105. Surplus places would remain an issue and would likely maintain current levels of surplus places or increase these levels.

****Number of Respondents Raising Issue***

B10	<i>School is valued by community; loss would be detrimental to local residents; closing village schools deprives the local community of a hub; heart of village life; larger impact school closure will have on the area in the future; impact on community facilities- community hall; impact on village events such as village show, Christmas lights and harvest.(Linked to B12)</i>	36%*
<p><u>Response</u></p> <p>The authority acknowledges that where any school closure is proposed it will have an impact on the community. The authority has undertaken a Community Impact Assessment and where any negative impacts are expected the Council will take steps to mitigate any of these risks.</p> <p>For example, the existence of a separate village hall could host activities that currently take place at the school. As part of the Ruthin Area Plan a sum of £8,400 has recently been approved (February 2014) to undertake improvement works on the Llanbedr DC Village Hall which will improve the long term viability of this community facility.</p> <p>The authority is committed to working with local communities and has an external funding advisory to assist local communities in accessing funding for community projects.</p>		

****Number of Respondents Raising Issue***

B11	<i>Parking and pedestrian safety issues at Ysgol Borthyn; would be worse should proposal be implemented</i>	15%*
<p><u>Response</u></p> <p>The majority of pupils who attend Ysgol Borthyn live within the immediate vicinity and utilise the walking routes to school both in the morning and afternoons.</p> <p>A pedestrian crossing has been installed on the Borthyn/Denbigh Road and a school crossing patrol is in place each morning and afternoon so pupils and parents can cross safely.</p> <p>Traffic levels have been alleviated on the Borthyn/Denbigh Road with the introduction of the Northern Link Road providing an alternative route into the town of Ruthin.</p> <p>Traffic and Incident data for the past 5 years on this stretch of road (Denbigh Road, Ruthin) shows there have been 3 traffic incidents all of which were classified as ‘slight’ severity. None of these incidents took place directly near to the school or during the ‘peak’ traffic periods at pick up and drop off.</p> <p>The demographic of the pupils who attend Ysgol Borthyn are from the immediate lower Ruthin area, consequently the majority of these pupils walk to school. A zebra crossing has been installed outside of the school and a ‘school patrol’ supervision is available between all core school hours to ensure the pupils are able to cross safely.</p> <p>As detailed in the Feasibility Report (May 2013) there is no safe walking route to Ysgol Llanbedr from the village as there is an absence of footpaths.</p>		

****Number of Respondents Raising Issue***

B12	<i>Inadequate assessment of the potential impact of closure on the community of Llanbedr; impact assessment and language impact assessment has not been considered. (Linked to B10)</i>	3%*
<p><u>Response</u></p> <p>The authority acknowledges that any school closure will have an impact on the immediate community. A Community Impact Assessment has been undertaken and the Council will take all practicable steps to negate any negative impacts on the local community.</p> <p>The school stands in isolation to the village, approximately 600m from the settlement boundary. The village of Llanbedr has a dedicated village hall and the community do not solely rely upon the school as a commodity for village events. As part of the Ruthin Area Plan the village hall facility will be improved with a renovation programme of £8,400.</p> <p>A Welsh Language impact assessment was also undertaken by the authority, the impact on the Welsh Language is considered to be minimal. The following data is taken from the 2011 census and provides information regarding the Welsh language skills of residents in the Llanbedr DC area. The census states there are 771 residents in the Llanbedr DC area,</p>		

the results for Welsh language skills are as follows;

- 31% of residents (aged 3 and over) are Welsh speakers; this is higher than the Denbighshire and Wales average which is 24.6% and 19% respectively.
- 22.7% of residents (aged 3 and over) can speak, read and write Welsh; this is higher than the Denbighshire and Wales average which is 18.6% and 14.6% respectively.
- 44.1% of residents (aged 3 and over) have one or more skills in Welsh; this is higher than the Denbighshire and Wales average which is 35.4% and 26.7% respectively.

The majority of primary school aged children in the village and surrounds of Ysgol Llanbedr access Welsh Medium education, the current proposal is unlikely to affect the current situation.

A full Equality Impact Assessment has been provided at every stage of the process. The EQIA notes that the proposal impacts on a Faith school, however the authority are recommending a Voluntary Controlled provision as an alternative. Ysgol Llanfair DC also provides bi-lingual faith provision at primary level.

****Number of Respondents Raising Issue***

B13	<i>New school development on Glasdir site would have negative consequences for pupil roll in Borthyn; may potentially close in the future; if pupils moved to Ysgol Borthyn it could be closed in the future; Borthyn named in the town review.</i>	21%*
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Response

It was recommended to Denbighshire’s Cabinet in June 2013 that Ysgol Borthyn should be retained to provide access to English Medium Faith based primary education. This was based on the responses provided during the informal consultation period which displayed a strong view that the school should be retained to provide parental choice within the town.

Any future development on the Glasdir site would take into account the numbers and capacity of Ysgol Borthyn.

****Number of Respondents Raising Issue***

B14	<i>Parents value the strong Christian ethos at Ysgol Llanbedr; recognised by Welsh Assembly that Faith schools are first class providers in our education system; support of the local Church; ethos of the school will be missed; demand for faith education in the area; Council obliged to provide Faith Education; undermining faith education.</i>	26%*
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Response

The Council recognises that parents value the faith based provision that Ysgol Llanbedr offers. The Council have recommended in the proposal that pupils should transfer to an alternative English Medium faith based primary school (of the same denomination- Church in Wales) within 2.3 miles of Ysgol Llanbedr, should the closure proceed.

Denbighshire County Council is committed to providing Faith Based education with recent investment in Ysgol Dyffryn Ial, working in partnership with the Church in Wales Diocese of St Asaph and the Catholic Diocese of Wrexham to deliver a joint faith secondary school and at the request of the Diocese of St Asaph, proposals for a change in designation to a Voluntary Controlled status for Ysgol Esgob Morgan will be considered shortly.

Within the Ruthin Area there are 3 Faith Schools (all VC) with Ysgol Borthyn and Ysgol Llanbedr providing an English Medium provision and Ysgol Llanfair DC providing a bilingual provision. Across the faith provision in the Ruthin Area there is currently an overall surplus percentile of 29.1%. Within the English Medium provision this is 31.1%.

**Number of Respondents Raising Issue*

B15	<i>Closure of Ysgol Cyffylliog is likely to lead to additional demand for non-Welsh medium education in the locality; Llanbedr well placed to meet this demand.</i>	4%*
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Response

It is the view of the Council that the closure of Ysgol Cyffylliog would not result in a demand for places at Ysgol Llanbedr. Firstly this is due to the geographic location of both schools (located approximately 7.3 miles apart with an estimated journey time of around 25 minutes).

Ysgol Cyffylliog is a bilingual school; demand is most likely to be placed on other bi-lingual schools within a closer proximity such as Ysgol Rhewl.

**Number of Respondents Raising Issue*

B16	<i>Excellent wrap around care offered on site at Ysgol Llanbedr; only village school to offer wrap around care; loss of facility would affect ability of parents to continue working; Welsh in Education strategic document it is noted that there is limited childcare provision in the Ruthin Area.</i>	42%*
<p><u>Response</u></p> <p>Should the proposal be implemented the building and site would become surplus to educational requirements, as this is not in the ownership of the authority the responsibility would revert to the Diocesan Authority to oversee the necessary legal obligations associated with the site.</p> <p>In other areas community organisations have taken ownership of sites and buildings and there may be an option for the ‘Munchkins’ child care facility to be retained. The authority will work with both the Diocesan authority and interested parties should this be an option.</p> <p>Other schools in the area also provide wrap-around-care with a number of pre-school, breakfast clubs, after school clubs and other provisions available.</p> <p>Should the proposal be implemented the authority would discuss options for accessing wrap-around-care with parents and the Governing Body of Ysgol Borthyn. It is important to note that wrap-around-care is not a statutory provision.</p> <p>The Welsh in Education Strategic Document notes that there is limited childcare available through the medium of Welsh only. The document does not make reference to the availability of childcare provided through the medium of English.</p>		

****Number of Respondents Raising Issue***

B17	<i>Parents want a Faith based, English speaking, rural setting with wrap around care; Ysgol Llanbedr only school offering this; council obliged to provide this; loss of parental choice/limiting parental choice.</i>	31%*
<p><u>Response</u></p> <p>The Ruthin area provides a breadth of parental choice which would continue should the wider Ruthin Area proposals be implemented. It would include a mix of Welsh medium, English medium, faith, town and rural primary provision.</p> <p>Welsh Government guidance requires that:-</p> <p><i>“Where a school closure, reduction in capacity or age range contraction is proposed proposals should ensure that the balance of school provision reflects the balance of demand. This means that where school provision is being reduced or removed, alternative school provision of the same nature (language category or, if relevant, religious character)</i></p>		

wherever possible, should remain available and accessibly to pupils in the local area. However in some areas it may not be compatible with the cost effective provision of education to continue to maintain access to schools of the same nature."

The authority is of the view that this proposal meets this requirement.

The Council is required to provide English and Welsh Medium educational provision. Where there is demand the Council is committed to supporting the retention of Faith Education. The Council also strive to retain rural educational provision where this is both possible and viable.

****Number of Respondents Raising Issue***

<p>B18</p>	<p><i>Ysgol Llanbedr have been treated unfairly; parameters used for assessing whether Llanbedr should close are not the same as those used for other schools; bias towards Ysgol Llanbedr; schools with 80 or less pupil places at risk of closure- why aren't other schools such as Bro Famau/Ysgol Llanfair being consulted for closure. Borthyn and Rhos Street figures falling- they should be considered for closure. New school for Dyffryn Ial; only school for closure; inconsistency on agreed number of pupils on roll to create a viable school.</i></p>	<p>24%*</p>
<p><u>Response</u></p> <p>All the schools in the Ruthin area have been treated equally during the development of the proposals. School Organisation Reviews are undertaken on an area by area basis and the Ruthin area is complex due to the number of schools and geographical locations of schools within the area. The proposals and recommendations for any school have not been made in isolation, the Ruthin area has 290 surplus places which equates to 24.2%. Of the 290 surplus places 24.5% (150) are within the English medium sector.</p> <p>Currently Ysgol Llanbedr has the highest number of surplus places with a current maximum capacity of 54. The school is located approximately 2.3 miles from the nearest available alternative English Medium Faith based provision. All schools of a similar level of surplus places will be subject to future proposals as per the Cabinet decision in June 2013. The Proposals are not required to run concurrently.</p> <p>In the long term it is anticipated that by 2020 the smallest school within the Ruthin Area is likely to be in the region of 80 Full Time pupils.</p>		

****Number of Respondents Raising Issue***

B19	<i>Discrimination against a Faith school (Linked to B14)</i>	2%*
<p><u>Response</u></p> <p>Denbighshire County Council is committed to providing Faith Based education with recent investment in Ysgol Dyffryn Ial, working in partnership with the Church in Wales Diocese of St Asaph and the Catholic Diocese of Wrexham to deliver a joint faith secondary school and at the request of the Diocese of St Asaph, proposals for a change in designation to a Voluntary Controlled status for Ysgol Esgob Morgan will be considered shortly.</p> <p>In the context of an area which currently has 11 primary schools with a need to reduce supply it would be difficult to develop a suite of proposals to maintain access to English, Welsh and faith provision whilst retaining the status quo in any one sector.</p>		

****Number of Respondents Raising Issue***

B20	<i>Ysgol Llanbedr's commitment to promoting Welsh language and culture ignored.</i>	7%*
<p><u>Response</u></p> <p>A Welsh Language impact assessment was undertaken by the authority in advance of the commencement of the Formal Consultation. The impact on the Welsh Language from the proposal is considered to be minimal. The following data is taken from the 2011 census and provides information regarding the Welsh language skills of residents in the Llanbedr DC area. The census states there are 771 residents in the Llanbedr DC area, the results for Welsh language skills are as follows;</p> <ul style="list-style-type: none"> ▪ 31% of residents (aged 3 and over) are Welsh speakers; this is higher than the Denbighshire and Wales average which is 24.6% and 19% respectively. ▪ 22.7% of residents (aged 3 and over) can speak, read and write Welsh; this is higher than the Denbighshire and Wales average which is 18.6% and 14.6% respectively. ▪ 44.1% of residents (aged 3 and over) have one or more skills in Welsh; this is higher than the Denbighshire and Wales average which is 35.4% and 26.7% respectively. <p>The majority of primary school aged children in the village and surrounds of Ysgol Llanbedr access Welsh Medium education, the current proposal is unlikely to affect the current situation.</p>		

****Number of Respondents Raising Issue***

B21	<i>Ysgol Llanbedr has safe off road parking; Road to town schools congested and insufficient parking; risks involved (Linked to B11)</i>	11%*
<p><u>Response</u></p> <p>The majority of pupils who attend Ysgol Borthyn and other town schools live within the immediate vicinity and utilise the walking routes to school both in the morning and afternoons. A pedestrian crossing has been installed on the Borthyn/Denbigh Road and a school crossing patrol is in place each morning and afternoon so pupils and parents can cross safely. Traffic has been alleviated on the Borthyn/Denbigh Road with the introduction of the Northern Link Road providing an alternative route into the town of Ruthin.</p> <p>Traffic and Incident data for the past 5 years on this stretch of road (Denbigh Road, Ruthin) shows there have been 3 traffic incidents all of which were classified as 'slight' severity. None of these incidents took place directly near to the school or during the 'peak' traffic periods at pick up and drop off.</p> <p>The demographic of the pupils who attend Ysgol Borthyn are from the immediate lower Ruthin area, consequently the majority of these pupils walk to school. A zebra crossing has been installed outside of the school and a 'school patrol' supervision is available between all core school hours to ensure the pupils are able to cross safely.</p> <p>Whilst at Ysgol Llanbedr there is off road parking, as detailed in the Feasibility Report (May 2013) there is no safe walking route to Ysgol Llanbedr from the village as there is an absence of footpaths.</p>		

****Number of Respondents Raising Issue***

B22	<i>DCC sacrificing a good school to fund buildings in the North of the County</i>	8%*
<p><u>Response</u></p> <p>The authority has a duty to manage the whole school estate to ensure that they provide the right number of places, of the right type in the right area. There is also a need to ensure that investment is made in the school estate to ensure that facilities are suitable for purpose. As part of this work there is a requirement in addressing over provision to consider the closure of schools.</p> <p>To date these proposals across the County area have led to a number of proposals for closure and amalgamation being approved and the securing of funding to improve school buildings. This investment has been made across the entire County including investment in the south of the County in Llangollen, Llandegla and Cynwyd; in the north of the County in Prestatyn and in the centre in Denbigh. Further proposals will emerge for investment in Rhyl and St Asaph.</p>		

****Number of Respondents Raising Issue***

B23	<i>Alternative school suggested cannot sustain 50 extra pupils; not a realistic alternative; large town school; urban school; does not perform at the same levels as Llanbedr; does not offer wrap around care; has under achieving results; children would be moved from a permanent building to a mobile classroom; will result in overcrowding; taught in porta cabins; congestion and safety issues accessing the school; council have no plans for parents to move to Borthyn but disperse into other schools</i>	28%*
<p><u>Response</u></p> <p>Ysgol Borthyn is situated within the town of Ruthin and currently has 111 pupils on roll. The School is not designated as a 'large' school, it would be the lower end of a medium sized school as defined by Estyn in the report "School Size and Educational Effectiveness" published December 2013. As of September 2013 the mobile accommodation has been used by the school as a teaching space to accommodate single age group classes in Key Stage 2. Previously the mobile has been used for peripatetic music sessions, drama and art classes.</p> <p>Ysgol Llanbedr has previously utilised a mobile classroom for teaching purposes until the decline in pupil numbers. The mobile has continued to be utilised by the school to house the wrap-around-care facility 'Munchkins'. However, the authority recognises that the provision of mobile accommodation is not sustainable in the long term; the authority remains committed to removing mobile accommodation in all of its schools.</p> <p>Both buildings have been assessed during 2012, both buildings were classed overall in a similar condition. The overall maintenance costs for the buildings are included below;</p>		

Ysgol Borthyn: £78,898 (Approx £95 per Sq.M) (Overall Building Area 831.75 Sq.M)
 Ysgol Llanbedr: £51,762 (Approx £150 per Sq.M) (Overall Building Area 342.01 Sq.M)

Ysgol Borthyn has sufficient capacity for the existing Full Time pupils in Ysgol Llanbedr, should they wish. However as noted during the Formal Consultation period the majority of parents stated they would not send their child/ren to Ysgol Borthyn as an alternative English Medium Faith School with only one parent stating that they would.

Overall the level of standards across Ysgol Llanbedr and Ysgol Borthyn are very similar. Key Stage 2 outcomes for both schools are provided below;

Ysgol Llanbedr	2008	2009	2010	2011	2012	2013
Level 4+ KS2 (Llanbedr)	71.4%	83.3%	84.6%	100%	85.7%	100%
Level 4+ KS2 Denbighshire Average	76.5%	76.8%	78.1%	82.3%	83.5%	86%
No. of Pupils Assessed	12	12	13	6	7	1
% SEN	0%	16.6%	0%	0%	28.5%	{Blank}
% FSM	0%	0%	0%	16.6%	0%	{Blank}

Ysgol Borthyn	2008	2009	2010	2011	2012	2013
Level 4+ KS2 (Borthyn)	87.5%	82.4%	58.8%	78.6%	92.3%	93.3%
Level 4+ KS2 Denbighshire Average	76.5%	76.8%	78.1%	82.3%	83.5%	86%
No. of Pupils Assessed	16	17	16	14	12	14
% SEN	25%	29.4%	31.2%	28.6%	33.3%	28.6%
% FSM	12.5%	11.8%	18.7%	14.2%	8.3%	21.4%

Both schools performed in the top quartile for the academic year 2012-2013.

****Number of Respondents Raising Issue***

B24	<i>Small school; small class sizes; better experience gained by pupils studying at smaller schools; 1-1 opportunities; no argument school size affects educational standards.</i>	10%*
<u>Response</u>		
<p>The authority recognises that there is often a view that there are advantages for pupils receiving their education in smaller class size. However there are also advantages to being taught in age appropriate classes. Estyn published their report "School Size and Educational Effectiveness" in December 2013 which noted "schools of all sizes can perform well or badly" and that "large primary and secondary schools tend to perform better than small and medium-sized schools".</p> <p>Class Sizes in Ysgol Borthyn are relatively small with an average class size in Key Stage 2 (data over 3 year period 2010-2013) of 16.3 pupils which is below the national average for juniors which is 24.5.</p>		

****Number of Respondents Raising Issue***

B25	<i>Pre-determination by the authority to close Ysgol Llanbedr</i>	8%*
<u>Response</u>		
<p>It is not clear from the responses received how the Cabinet, as the decision makers on matters of school organisation, have been seen to have pre-determined this proposal. The Cabinet considered all options following the informal consultation before agreeing to pursue a range of proposals which included this current proposal.</p>		

****Number of Respondents Raising Issue***

B26	<i>Unhappy with the procedure; process; contrary to the School Organisation Code; consultation is a farce; not open and transparent; changing the goalposts regarding surplus places and funding.</i>	16%*
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Response

The authority has undertaken the formal consultation process and the subsequent publication of the statutory notice in accordance with the School Organisation Code. The authority has been clear throughout the process of what the drivers for change were for the Ruthin Area Review.

**Number of Respondents Raising Issue*

B27	<i>Do not feel all comments/statements raised during formal consultation where not fully or properly answered in reports to members; not being seen or read by elected Councillors.</i>	6%*
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Response

All of the comments received during the formal consultation stage were analysed by Officers of the authority and included, along with the appropriate response in the Consultation Report which the Cabinet Members gave due regard to before proceeding to publish the statutory notice. In addition all correspondence during the formal consultation stage was made available for Cabinet Members to read in advance of the meeting where a decision was to publish the statutory notice.

**Number of Respondents Raising Issue*

B28	<i>Short time between close of consultation and report to Cabinet; could not have had time to properly scrutinise information submitted; should be four working weeks; most responses against proposal- does not seem to have been taken into account.</i>	6%*
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Response

The Officers working on the proposal commenced the process of analysing responses from the start of the formal consultation stage, rather than waiting until the close of the consultation period. This enabled officers to be aware of emerging issues.

All responses were given due consideration by the officers prior to drafting the consultation report for consideration by Cabinet Members.

**Number of Respondents Raising Issue*

B29	<i>Give Ysgol Llanbedr a period of time to see if the school can survive.</i>	7%*
<u>Response</u>		
<p>There is a need for the authority to address the current issue of surplus places and simply waiting and taking no action will not address the overall issues of surplus places across Denbighshire. The pupil numbers have remained static at the school over the last two years and whilst an increase will occur for 2014/15, the low overall capacity of the school and the relatively low number of pupils have led the authority to develop proposals for the closure of the school by September 2014.</p>		

**Number of Respondents Raising Issue*

B30	<i>Economic impact on Llanbedr and wider Ruthin area; could have chosen other areas to run businesses- contribution to local economy lost; tax bands are higher in Llanbedr indicating a substantial percentage of average and above average earners; will leave Denbighshire- nothing to retain professional people.</i>	12%*
<u>Response</u>		
<p>The authority in considering the proposal has undertaken a community impact assessment which has considered the likely impact on the wider community. The authority understands the concerns over the closure of the “wrap around care” provision connected to the school and will work with local providers to mitigate these concerns.</p>		

**Number of Respondents Raising Issue*

B31	<i>Ysgol Llanbedr is within the Area of Outstanding Natural Beauty; rural environment (Linked to B8)</i>	3%*
<u>Response</u>		
Observation noted- please refer to B8.		

**Number of Respondents Raising Issue*

B32	<i>Llanbedr has excellent road links; off road parking at the school (Linked to B11)</i>	3%*
<u>Response</u>		
Observation noted- please refer to B11.		

**Number of Respondents Raising Issue*

B33	<i>Timing of the consultation/meetings; meeting in school summer holidays and Formal Consultation before Christmas.</i>	1%*
<u>Response</u>		
The meeting held within the school Summer holidays was convened by a third party (Darren Millar AM) which Officers from the authority were invited to attend. The meeting was not part of any consultation process.		
The School Organisation Code requires the consultation document to be issued during the term time of the schools affected and that at least 20 of the days of the consultation period being school days. The authority complied with these requirements.		

**Number of Respondents Raising Issue*

B34	<i>Hardly any savings to be made; church own the land and school building- no capital receipt; clarification around savings; makes no economic sense to close; cost per pupil will be reducing as numbers rise; council do not own building or land no saving to be made; small saving of £68k; cost of transporting pupils will outweigh any financial benefit; cost of redundancy; artificially high saving costs; promoting small schools report found no financial benefit to closing small schools</i>	21%*
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Response

The authority is of the view that in the long term savings will be made from the proposal. The closure of the school will remove long term maintainance liabilities associated with the school building and that the current high cost of providing places at Ysgol Llanbedr will be absorbed by pupils attending other schools. Dependent upon parental preference it is acknowledged that there may be additional transport costs as at present no pupils are transported to Ysgol Llanbedr as many parents have chosen to send their children to this school rather than their nearest appropriate school.

As the school is a Voluntary Controlled School no receipt will occur to the Council. Whilst this may impact on the decision making in all circumstances the authority needs to consider the most appropriate long term sustainable provision for the wider Ruthin area rather than basing proposals simply against consideration of short term capital gains by disposing of assets.

**Number of Respondents Raising Issue*

B35	<i>Welsh Government policy to include pupils in all decisions that affect them; children of Ysgol Llanbedr have not had their say.</i>	2%*
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Response

As part of the Formal Consultation arrangements were made to facilitate a consultation event with the pupils in both Ysgol Llanbedr and Ysgol Borthyn. The authority was notified by the school that parents had refused permission for Officers to meet with the School Council. The consultation event was unable to be held with the School Council of Ysgol Llanbedr. The outcome of the meeting with the School Council in Ysgol Borthyn can be found in the Formal Consultation Report January 2014.

**Number of Respondents Raising Issue*

B36	<i>Proposal will have a detrimental impact on pupils; moving to another school will be disruptive to their education; concerns around provision for SEN pupils.</i>	8%*
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Response

Should the proposal be approved the Authority will work very closely with the parents of all pupils to plan the moves to alternative education. In similar instances the authority has provided extensive support to pupils and parents to resolve issues and to provide support to minimise any potential disruption. This includes taster days and transition arrangements for pupils.

****Number of Respondents Raising Issue***

B37	<i>Closure of Ysgol Llanbedr will not make a significant impact on surplus places in the Ruthin area.</i>	2%*
<u>Response</u>		
The overall area currently has 290 surplus places. It is considered that this should be reduced to closer to 140 suggesting a need to remove approximately 150 places from the Ruthin area. This proposal based on current pupil numbers would remove 33 places. This would equate to 22% of the number of places to be removed.		

****Number of Respondents Raising Issue***

B38	<i>The review documentation did not take into account historic pupil numbers (p.11); focuses on loss of pupils in 2011; no historical figures used in making decision(Linked to B3)</i>	2%*
<u>Response</u>		
The formal consultation document included pupil numbers for the previous 5 years as required by the School Organisation Code.		
The informal consultation document which shaped the proposals included pupil numbers going back to 2001 .		
For further information please refer to B3.		

****Number of Respondents Raising Issue***

B39	<i>School works in partnership with Ysgol Brynhyfryd for swimming and indoor PE.</i>	2%*
<u>Response</u>		
Observation noted.		

**Number of Respondents Raising Issue*

B40	<i>More than 80% of pupils have a link with Llanbedr DC.</i>	2%*
<u>Response</u>		
For the current academic year 7 Full Time pupils are currently residing in the Llanbedr Dyffryn Clwyd Area. Of the nursery applications for September 2014 4 of the 13 are from the Llanbedr Dyffryn Clwyd Area.		

**Number of Respondents Raising Issue*

B41	Strongly Oppose Closure; school, parents, diocese and community	100%*
<u>Response</u>		
This position has been noted by the authority.		

**Number of Respondents Raising Issue*

B42	<i>UK are encouraging faith schools as results are higher than non-faith schools; why close a faith school (Linked to B14).</i>	1%*
<u>Response</u>		

Please refer to section B14.

****Number of Respondents Raising Issue***

B43	<i>Limiting parental choice for education.(Linked to B17)</i>	6%*
<u>Response</u>		
Please refer to section B17.		

****Number of Respondents Raising Issue***

B44	<i>Led to believe the whole review exercise was to rationalize the primary school facilities and possibly build new schools for the Ruthin Area; the proposal will not benefit children in Ruthin area.</i>	2%*
<u>Response</u>		
The authority's view is that the proposal will lead to a sustainable education provision in the area which will be to the benefit of the pupils living within the Ruthin Area. The proposal to close Ysgol Llanbedr is part of a range of proposals which will enable improvements to be made to the overall quality of facilities for primary schools in the Ruthin area.		

****Number of Respondents Raising Issue***

B45	<i>DCC should have looked at all schools in the area considering past educational standards, the fabric and suitability of the buildings and grounds, the local environment and traffic and transportation.</i>	1%*
<u>Response</u>		
This is the process that the authority considered during the informal consultation phase. Based on this a range of proposals were presented to Cabinet in June 2013 of which one was the proposal to consider the closure of Ysgol Llanbedr.		

****Number of Respondents Raising Issue***

	<i>Council could reduce surplus places by removing mobile classrooms from schools in the</i>	1%*
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B46	<i>Ruthin area and relocating pupils to other schools.</i>	
<u>Response</u>		
This would not be a viable solution as the majority of places provided via temporary classrooms are in place due to the increased demand for Welsh Medium education. There are no surplus places elsewhere for those seeking Welsh Medium Education within the town. Simply removing all mobiles would present a scenario where parental demand for education would not be able to be met fairly across the Ruthin area.		

****Number of Respondents Raising Issue***

B47	<i>Surplus Places; school does not have a history of high surplus places; current academic year surplus is high but will drop significantly; just looked at school with temporary low numbers; still at capacity you say it would not be viable. (Linked to B46)</i>	5%*
<u>Response</u>		
For the last 3 academic years (2011-2012, 2012-2013, 2013-2014) and for the coming academic year the surplus % of the schools is as follows;		
2011-2012: 31.4%		
2012-2013: 61.1%		
2013-2014: 61.1%		
Based on applications for the academic year 2014-2015 the surplus percentile would be 48.1% (subject to any mid term transfers). Should all 13 registered nursery pupils move into the reception class for the academic year 2015-2016 the surplus percentile would be 31.1%.		

****Number of Respondents Raising Issue***

B48	<i>Diocese and Governing Body wish to move the school from Voluntary Controlled to Voluntary Aided.</i>	1%*
<u>Response</u>		
This position has been noted by the authority.		

****Number of Respondents Raising Issue***

B49	<i>Wider Ruthin review; only two consultations have taken place and other proposals will have an effect on the schools in the area</i>	2%*
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Response

The proposals for the Ruthin Area have not been formulated in isolation and the proposals are not required to be implemented concurrently. However the outcome will ensure the safeguarding of educational standards and the sustainability of educational provision in the area in the future.

**Number of Respondents Raising Issue*

B50	<i>No plans to build a new town school; closing Ysgol Llanbedr will add to pressures in the town.</i>	2%*
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Response

Proposals for a new town school are subject to further detailed feasibility, as agreed at Cabinet in June 2013. At present there are 150 surplus places for English medium education in the Ruthin area and it is expected that the 21 pupils currently in Full time education at Ysgol Llanbedr could be accommodated within these schools.

**Number of Respondents Raising Issue*

B51	<i>All villages with population exceeding 500 should have at least one school, preferably one English and one Welsh.</i>	1%*
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Response

The authority notes this observation.

**Number of Respondents Raising Issue*

B52	<i>Permanent closure of a school to amalgamate schools into a new build school in Ruthin is risky due to proposed Local Government reorganisation plans in Cardiff.</i>	2%*
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Response

At this stage there is no clear timescale for any proposed Local Government Reorganisation of local authorities in Wales. It is expected that any proposals for a new school in the

town of Ruthin will be commenced in advance of any timescales for Local Government reorganisation. At present the proposal for a new school in Ruthin is also not dependent upon Welsh Government funding.

****Number of Respondents Raising Issue***

B53	<i>Education department should be supporting rural education; discriminates against rural communities.</i>	3%*
<p><u>Response</u></p> <p>The authority is committed to ensuring that rural education provision is retained where this is both viable and sustainable. The authority has invested in rural schools such as Ysgol Dyffryn Ial, Llandegla and Ysgol Bro Dyfrdwy, Cynwyd in the last two years. As part of the proposals a new area school to serve the communities of Clocaenog and Cyffylliog has also been agreed as part of the wider Ruthin Review proposals. However where the authority believes that closure is the most appropriate solution due to issues such as high surplus places then such proposals will be considered.</p>		
<p><i>*Number of Respondents Raising Issue</i></p>		
B54	<i>Won't be able to walk to school for pick up/drop off.</i>	2%*
<p><u>Response</u></p> <p>The authority note this position for a number of pupils. At present the majority of pupils attending Ysgol Llanbedr are from outside of the village so for many pupils a shorter journey to school may occur.</p>		
<p><i>*Number of Respondents Raising Issue</i></p>		
B55	<i>MET members have a conflict of interest; compromised their ability to contribute to the process in a fair and unprejudiced manner.</i>	5%*
<p><u>Response</u></p>		

The authority are unclear as to the nature of the allegations put forward regarding conflict of interests etc.

****Number of Respondents Raising Issue***

B56	<i>Authority has no policy or vision statement in respect of its Modernising Education Programme.</i>	3%*
<u>Response</u>		
The Council adopted in 2009 an overall Modernising Education Policy Framework which has shaped the development of the overall Modernising Education Programme. In 2012 Estyn commented during its inspection of Denbighshire's Education Services that "the authority has made good progress in delivering its Modernising Education programme. It has agreed an appropriate framework for school organisation and is delivering this framework through an effective process of area reviews"		

****Number of Respondents Raising Issue***

B57	<i>No reply to submissions made by Diocese, Governing Body and School; other submission not in the Cabinet report.</i>	3%*
<u>Response</u>		
The authority reply to issues raised by consultees where they are asked to do so. The submissions made by the Governing Body and Diocese did not state that they required a reply to any of the issues raised within their submissions. On this basis no substantial reply was provided.		

****Number of Respondents Raising Issue***

B58	<i>Treated with a lack of respect; bullied and intimidated whilst attempting to discuss the proposal with authority- reserve right to complain to Minister.</i>	3%*
<u>Response</u>		
The authority notes this view.		

****Number of Respondents Raising Issue***

Appendix 2

Informal Consultation Document (February 2013)

Overview – Why review school provision in the Ruthin area?

Responsibility to review school provision

Local authorities have a responsibility to periodically review school provision. Denbighshire like every other local authority in Wales is currently reviewing schools as part of our commitment to modernising education and ensuring our schools provide the best possible learning environments and facilities in line with the Welsh Assembly's 21st Century Schools Programme.

The educational performance of pupils in Denbighshire has continued to improve in recent years. However, there remains room to improve and provide the best possible education provision for pupils so they can fulfil their potential.

The school environment can affect pupil attendance and performance, and many schools in Denbighshire are in need of improvement and modernisation. The Council is committed to delivering significant improvements to our schools and school facilities so that we can transform the learning environment to support education.

To deliver on this commitment, it is necessary to review school provision to:-

- Ensure the sustainability of high quality education provision;
- Improve the quality of school buildings and facilities;
- Provide the right number of places, of the right type in the right location;

In order to achieve this we have embarked on a series of area reviews. Primary school provision in Denbighshire is reviewed on an area basis to ensure that changes to school organisation are made holistically taking into account any potential impact on other schools nearby.

In November 2012, Denbighshire's Cabinet approved the commencement of a review of primary school provision in the Ruthin area. The review encompasses eleven primary schools in the area:-

- Ysgol Borthyn, Ruthin;
- Ysgol Bro Fammau, Llanarmon yn Ial & Llanferres (two sites);
- Ysgol Clocaenog;
- Ysgol Cyffylliog;
- Ysgol Gellifor;
- Ysgol Llanbedr;
- Ysgol Llanfair Dyffryn Clwyd;
- Ysgol Pen Barras, Ruthin;

- Ysgol Pentrecelyn;
- Rhos Street School, Ruthin;
- Ysgol Rhewl;

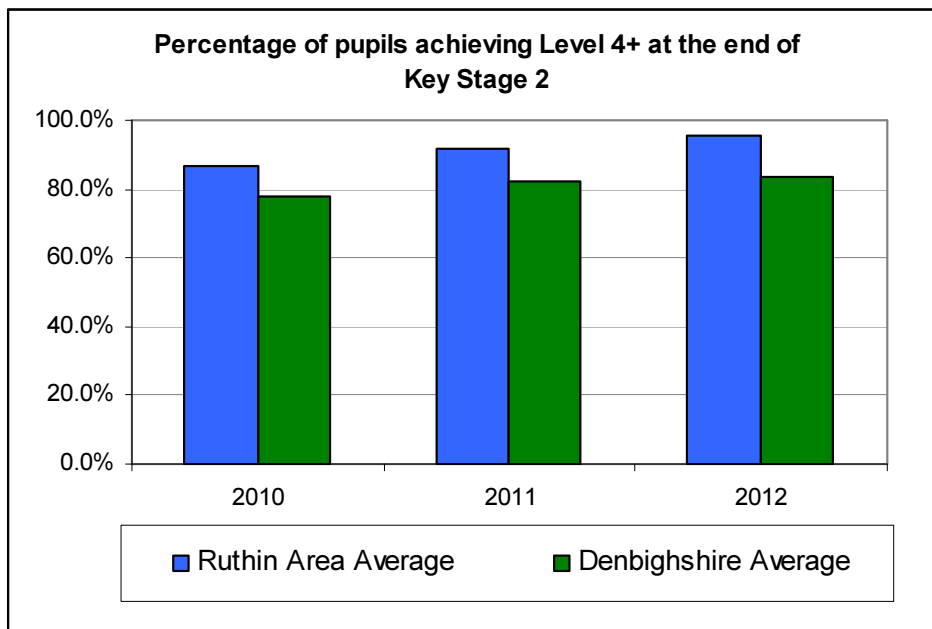
During this initial consultation period it will also be determined if Ysgol Bryn Clwyd, Llandyrnog is also to be included in any recommendations from the Ruthin area review. This is because of Ysgol Gellifor and Ysgol Bryn Clwyd are currently managed by a single Headteacher and a federated Governing Body.

The Ruthin area review is the fourth primary review to be undertaken by Denbighshire following the Prestatyn area, Dee Valley East (Llangollen) area and the Edeyrnion (Dee Valley West) area.

Educational Standards

Overall education standards within the area are good with the majority of the schools receiving positive Estyn inspections in recent years. However there are a number of issues that will impact on schools ability to sustain and improve the quality of education provision in the future.

The graph below shows the performance of the 11 schools within the Ruthin area compared with the Denbighshire average at the end of Key Stage 2. Overall performance in the area has been significantly higher than the Denbighshire average over the past three years.



Estyn Reports

It is difficult to accurately compare Estyn reports since the framework for inspecting schools changed in 2011. As schools are reviewed on a six year cycle, only 4 of the schools in the Ruthin area have been inspected under the new framework. It should

also be noted that some schools most recent Estyn reports are 5-6 years old and can not be considered an accurate evaluation of schools current performance.

A copy of each report can be found on the Estyn website:

www.estyn.gov.uk

Sustainability of schools & high quality education provision

There are a number of challenges facing schools in the Ruthin area that will impact on the sustainability of schools and the sustainability of high quality educational provision in the area. These include size, location, condition of school buildings & facilities, suitability of sites, dependence on mobile classrooms, surplus places and headteacher recruitment.

Whilst the existing facilities in the area allow for the delivery of the basic curriculum entitlement, in many instances the current environment restricts the potential to deliver the innovative curriculum required for 21st century learning.

Estyn reports published in the period 2008 to 2012 for Ruthin schools have commented on limitations observed on school sites in the Ruthin area. These include:- school buildings being spread out, with numerous classes in demountable classrooms; sharing facilities limiting the choices available to make full use of the resources on site; the use of one classroom as a dining room causing some disruption to learning; and the lack of parking spaces, particularly for dropping pupils off or picking them up.

Research undertaken illustrates clear links between student academic achievement and the quality of the physical environment. Issues such as the buildings impact on student behaviour and esteem can have positive impacts on attainment. Aside from the improvements in attainment, evidence shows improvements in the level of attention, more on task behaviours observed and a decrease in disruptive behaviour occurs. There are also improvements in self esteem for learners and teachers, improvements in mood and motivation and fewer instances of lateness and absenteeism.

Estyn published a report in 2007 evaluating the performance of schools before and after moving into new or significantly refurbished buildings. The report highlighted the positive impact that improved buildings and facilities can have on pupil attainment and achievement. A copy of the report can be found using the link below:

[http://www.estyn.gov.uk/english/docViewer/175184.1/an-evaluation-of-performance-of-schools-before-and-after-moving-into-new-buildings-or-significantly-refurbished-premises-january-2007/?navmap=30,163,](http://www.estyn.gov.uk/english/docViewer/175184.1/an-evaluation-of-performance-of-schools-before-and-after-moving-into-new-buildings-or-significantly-refurbished-premises-january-2007/?navmap=30,163)

Headteacher Recruitment

Headteacher recruitment is both a national and local issue with smaller schools in particular finding it difficult to recruit permanent headteachers. In general the lack of a permanent headteacher can impact on leadership and management of a school and may represent a long term risk to the delivery of education and to standards within a school.

Two schools (Ysgol Llanbedr & Ysgol Pentrecelyn) within the Ruthin review area currently have acting headteachers.

Condition of school buildings & facilities

The Council is committed to improving the quality of school buildings and facilities. All schools included within this review area are in need of investment to improve the quality of school buildings and facilities available.

In each financial year the amount of capital available to invest in the current school estate is limited and is insufficient to meet actual demand. This creates a maintenance backlog across the entire school estate which is becoming increasingly difficult to address.

Suitability of school sites

There are issues with a number of school sites within the review area. A number of sites are considered too small when compared against Building Bulletin 99 space requirements, while many are land-locked with no potential to increase the size of the site.

In particular, there are a number of issues around the suitability of the current shared site between Ysgol Pen Barras and Rhos Street School located in the town of Ruthin.

Mobile classrooms

The Council is committed to the removal of mobile accommodation from schools and where needed replacing them with permanent buildings.

As of January 2012, 679 primary school places in Denbighshire were provided through mobile accommodation, equivalent to 7.9% of total primary school places within the County.

The 11 schools included in the Ruthin area have 258 places provided in mobile accommodation, equivalent to 21.3% of primary school places in the area.

Mobile accommodation within the Ruthin area, as of January 2012 accounted for 38% of all primary school places provided through mobile accommodation in Denbighshire.

School Name	Permanent Capacity	Temporary Capacity (Mobiles)	Total Capacity **	% of Capacity provided through mobiles
Borthyn	112	30	142	21.1%
Bro Fammau - Llanferres	59	0	59	0%
Bro Fammau - Llanarmon	76	0	76	0%
Clocaenog*	36	0	36	0%
Cyffylliog	45	0	45	0%
Gellifor	66	25	91	27.5%
Llanbedr	54	23	77	29.9%
Llanfair*	59	24	83	28.9%
Pentrecelyn	81	0	81	0%
Pen Barras*	96	156	252	61.9%
Rhewl	82	0	82	0%
Rhos Street	189	0	189	0%
Total Ruthin Area	955	258	1213	21.3%

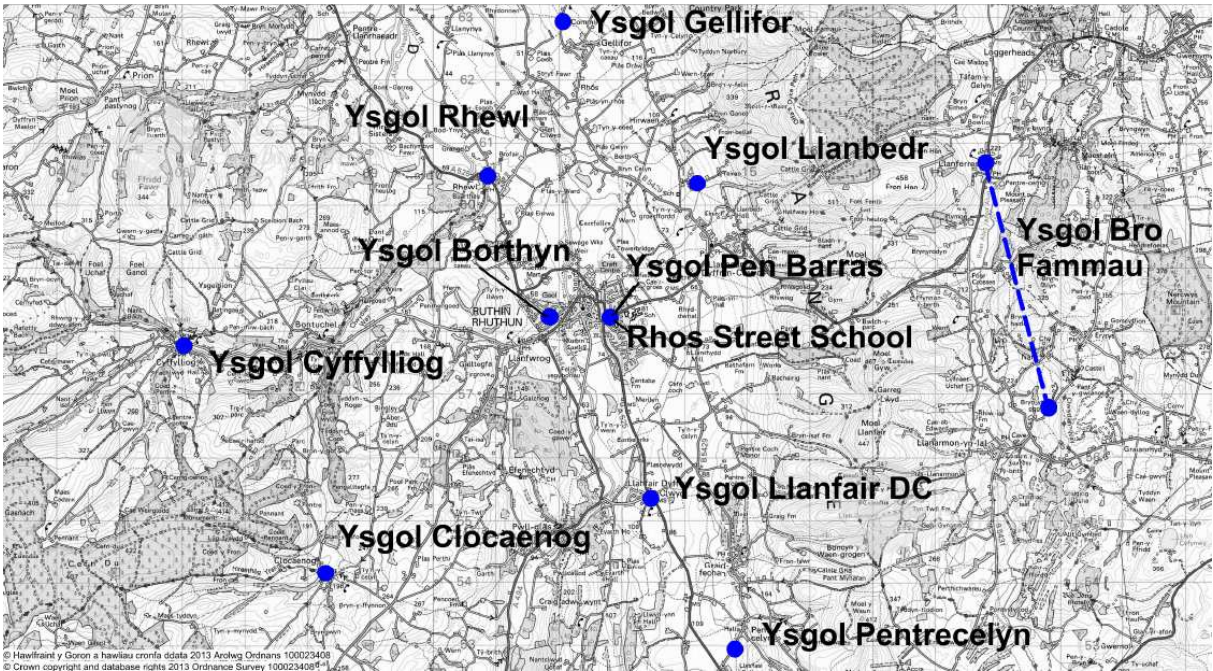
* In addition to the mobile accommodation is also used to provide additional resource space at Ysgol Clocaenog, Ysgol Llanfair D.C. and Ysgol Pen Barras.

** The Total Capacity for each school is published each year in the Denbighshire Schools Information for parents, & carers guide.

Pupil numbers & distribution

The Council has a responsibility to organise its schools to ensure that we have the right number of school places, of the right type, in the right location. In order to do this, the Council must take account of current & historical pupil numbers, pupil projections and the distribution of pupils across the area.

The situation in the Ruthin area is complicated with 11 schools serving a wide geographical area. The map below shows the location of each school.



A large proportion of pupils (53.2% of full-time pupil as of September 2012) within the area are educated in the 3 Ruthin town schools, with the remaining pupils educated in the 8 rural schools.

The number of full-time pupils on roll at the 11 schools in the area has remained fairly consistent over the past 10 years, fluctuating from a high of 946 full-time pupils in 2004 to a low of 904 full-time pupils in 2010.

Pupil numbers at individual schools have varied considerably over the 10 year period, with numbers falling considerably at Ysgol Pentrecelyn and Ysgol Llanbedr and increasing considerably at Ysgol Clocaenog, Ysgol Llanfair and Ysgol Rhewl. Please see the table on page 8 for a breakdown of pupil numbers over the past 10 years.

Pupil numbers across the Ruthin area over the last 10 years

School	Full-Time Pupil Numbers* from January Census (PLASC)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	S
Ysgol Borthyn	117	103	93	81	93	98	104	103	113	
Ysgol Bro Fammau	102	97	98	95	90	84	74	74	96	
Ysgol Clocaenog	24	23	19	21	21	25	27	31	33	
Ysgol Cyffylliog	19	24	24	20	23	23	20	22	26	
Ysgol Gellifor	87	84	80	86	76	74	73	77	85	
Ysgol Llanbedr	64	58	55	61	65	67	63	59	37	
Ysgol Llanfair	60	59	62	74	84	90	94	96	93	
Ysgol Pentrecelyn	52	45	45	30	26	21	23	20	27	
Ysgol Pen Barras	207	204	209	220	216	218	215	216	218	
Ysgol Rhewl	28	33	41	38	34	41	34	34	37	
Rhos Street School	186	198	193	186	190	171	177	179	167	
Ruthin Area	946	928	919	912	918	912	904	911	932	

* Excludes nursery pupils completed by schools.

** September 2012 figures are based on the September Return

Demand for Welsh Medium Education

All schools are categorised in accordance with the Welsh Government's definition of Welsh Medium Provision for Primary Schools as below:-

Category 1 – Welsh Medium	Ysgol Clocaenog, Ysgol Pen Barras, Ysgol Pentrecelyn
Category 2 – Dual Stream Medium	Ysgol Cyffylliog, Ysgol Llanfair DC and Ysgol Rhewl
Category 5 – Predominantly English Medium	Ysgol Borthyn, Ysgol Bro Fammau, Ysgol Gellifor, Ysgol Llanbedr, Rhos Street School

At present approximately 30% of pupils within the review area are currently educated in Category 1 schools with approximately 17% of pupils presently educated in Category 2 schools.

The Council commissioned ORS in May 2011 to undertake a survey of parents with pupils born between 1st September 2008 and 31st August 2010 to understand the demand for Welsh medium education. The findings illustrated a demand of 27% for the first cohort of future pupils and 31% for the second cohort of pupils.

In considering future provision there is a need to ensure that this future demand for Welsh Medium provision is accommodated.

Pupil Projections

Every local authority is required to project pupil numbers for purposes of planning school places. Denbighshire's standard pupil projections methodology is based on trends, using an average of previous year's intake to project nursery pupil numbers.

However when reviewing school provision, the authority also takes account of the potential for growth in pupil numbers based on birth rate information and anticipated housing developments.

The standard methodology projects that full-time pupil numbers across the Ruthin area will fall slightly from 934 in September 2012 to 916 in the 2017/18 academic year.

The revised projections, taking into account potential housing developments indicate that pupil numbers could increase to 1048 full-time pupils. However, there is no guarantee that the housing developments indicated in the document will be delivered by 2017/18 or that they will result in the estimated number of additional pupils.

A full breakdown of the pupil projections across the area can be found in the following document which is appended at the end of this document:

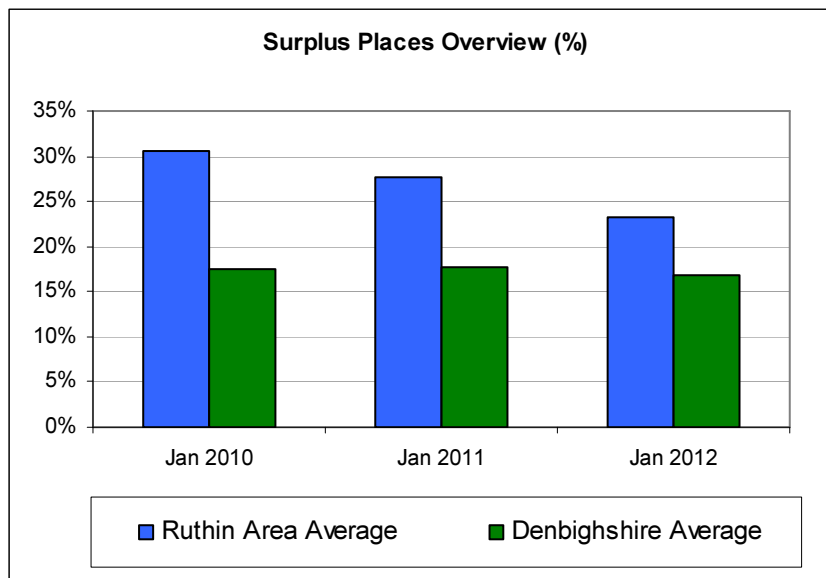
['Review of primary school provision in the Ruthin area: Pupil Projections – September 2012'](#)

Surplus places

Every school in Denbighshire has a capacity number, which is based on a calculation to indicate the number of pupils that could be educated in each school based on the space available in each building. Surplus places, refers to empty places within schools and is calculated by deducting the number of full-time pupils on roll at a school from its capacity number.

The Welsh Government has set every authority in Wales a target of reducing surplus places (empty places) in schools to 10%. As of January 2012, Denbighshire had 1454 surplus places in primary schools, equivalent to 16.9%.

Currently, based on September 2012 data, the 11 schools included in the Ruthin area have 279 surplus places, equivalent to 23.0%. The graph below shows the percentage of surplus places across the Ruthin area, compared with the overall Denbighshire percentage over the past three years.



Based on September 2012 data, the authority would need to reduce the number of full-time pupil places across the Ruthin area by 185 to meet the 10% surplus places target across the area.

The table below shows the breakdown of surplus places in each school (September 2012):

School Name	Capacity (Full-time pupils)	Number on roll (Full-time pupils)	Surplus Places	% Surplus Places
Borthyn	142	111	31	21.8%
Bro Fammau – Llanferres & Llanarmon	135	93	42	31.1%
Clocaenog	36	36	0	0%
Cyffylliog	45	21	24	53.3%
Gellifor	91	87	4	4.4%
Llanbedr	77	21	56	72.7%
Llanfair	83	91	- 8	- 9.6%
Pentrecelyn	81	31	50	61.7%
Pen Barras	252	221	32	12.7%
Rhewl	82	57	25	30.5%
Rhos Street	189	165	24	12.7%
Total Ruthin Area	1213	934	279	23.0%

Link to Capital Investment

This review provides an opportunity for significant capital investment in the area to provide improved school buildings and facilities through a combination of new builds, extensions and refurbishments.

However, the Council will not commit to any significant capital investment in the area unless proposals emerging from this review address the issues set out within this document. In particular, proposals will need to demonstrate how they will help the Council achieve the Welsh Government's target of reducing surplus places to 10%.

It is vital that Denbighshire works towards achieving this target, as future capital funding allocations from the Welsh Government are likely to be dependant on having reduced or having a clear plan in place to reduce surplus places.

How can I submit my views?

Firstly by attending parents meetings which will be arranged for the end of February. These meetings will enable officials from the Council and parents to put forward their views regarding the future of primary provision in the Ruthin area. Following the meetings there will be an opportunity for parents to put forward any questions they may have.

Views can also be submitted by completing the attached form and returning to Denbighshire County Council (address below), or by completing the online survey on the Denbighshire County Council website. In addition you may write in by post or by email to modernisingeducation@denbighshire.gov.uk before the 22nd of March 2013 providing their views on the current and future provision in the Ruthin area.

All comments received will be recorded and these views will be collated and used in any future decisions regarding primary school provision in the Ruthin area.

**Please return your comments no later than the
22nd of March 2013 to:-**

Modernising Education Programme Team, Denbighshire County Council,
County Hall, Wynnstay Road, Ruthin, LL15 1YN

Appendix 3

Formal Consultation Document (November 2013)

1. Introduction

1.1 Denbighshire County Council has completed an Informal Consultation with eleven primary schools in the Ruthin Area.

1.2 As a consequence of the informal consultation exercise Denbighshire County Council wish formally to consult with all interested parties on a proposal which they consider would strengthen future provision.

1.3 The proposal that:

Denbighshire County Council would close Ysgol Llanbedr on the 31st August 2014 and transfer pupils to Ysgol Borthyn, Ruthin subject to parental preference.

2. The Proposal

2.1 Denbighshire County Council would close Ysgol Llanbedr on the 31st of August 2014 with pupils being transferred to Ysgol Borthyn, Ruthin subject to parental preference.

2.2 Denbighshire's Cabinet agreed to move to a period of formal consultation in June 2013, the formal consultation with stakeholders and interested parties will take place from the **11th of November to the 23rd of December 2013.**

2.3 The formal consultation relates to the above proposal, namely to close Ysgol Llanbedr on the 31st of August 2014. Throughout this document the proposal is referred to as the **Current Proposal.**

3. Consultation Process

3.1 Denbighshire County Council is required to follow the consultation process as set out in the School Standards and Organisation (Wales) Act 2013¹.

3.2 Following consultation with the Diocese and the decision at Cabinet in October the Formal Consultation period will be taking place between the **11th of November and the 23rd of December 2013.**

3.3 During the consultation period a series of consultation events will be taking place; meetings will be held with teaching and ancillary staff and the Governing Body. Parent and Guardian meetings will be 'drop-in' sessions, providing an opportunity for parents to meet with Officers on an individual basis. The details of these meetings are provided below:

Ysgol Llanbedr	
Staff	Parents/Guardians
25 th of November, 3:30pm (Ysgol Llanbedr)	19 th of November, 6:30pm- 9pm (Llanbedr Village Hall)

Ysgol Borthyn	
Staff	Parents/Guardians
13 th of November, 3:30pm (Ysgol Borthyn)	20 th of November, 6pm- 7:30pm (Ysgol Borthyn)

3.4 Parents and Guardians of Ysgol Llanbedr will be able to reserve a time slot at the drop in session. The session will run for 2 ½ hours with 15 minute periods available for reservation. To reserve please contact the Modernising Education Team on **01824 706127**.

3.5 A children’s version of the consultation document has been produced and will be available for pupils from both schools. Denbighshire County Council will also hold consultation events with the pupils at both schools during the consultation periodⁱⁱ.

3.6 This consultation document has been sent to a wide range of consulteesⁱⁱⁱ, this includes;

- a. Parents, teachers and ancillary staff of Ysgol Llanbedr;
- b. Chairs of Governors, Governors and the School Council of the following schools;
 - Ysgol Llanbedr;
 - Ysgol Borthyn;
 - Rhos Street School;
 - Ysgol Llanfair DC;
 - Ysgol Gellifor;
 - Ysgol Bro Fammau;
- c. Church in Wales Diocese of St.Asaph and the Roman Catholic Diocese of Wrexham;
- d. Headteachers and Chairs of Governors at all schools in Denbighshire;
- e. Independent nursery providers in the Llanbedr and Ruthin areas;
- f. Denbighshire Children and Young People’s Partnership and the Early Years Development and Childcare Partnerships;
- g. All Denbighshire County Councillors;

- h. Assembly Members and Members of Parliament representing areas affected by the proposal;
- i. Llanbedr Dyffryn Clwyd Community Council;
- j. Ruthin Town Council;
- k. The Welsh Government;
- l. Estyn; and
- m. Relevant teaching and ancillary staff Trade Unions;
- n. Taith;
- o. Gwasanaeth Effeithiolrwydd Ysgolion;
- p. North Wales Police and Crime Commissioner

3.7 This document has also been published on the Denbighshire County Council website and can be found by following this link <https://www.denbighshire.gov.uk/en/your-council/consultations/current-consultations.aspx>

4. Power to make a decision

4.1 Denbighshire County Council is permitted to publish proposals to close a school according to the School Standards and Organisation (Wales) Act 2013. Accordingly, the formal publication of the closure of a school may be carried out by the Council following the correct statutory procedure.

5. Background to the proposal

5.1 Denbighshire County Council's Cabinet approved the Modernising Education Policy Framework^{iv} in January 2009 to provide a platform upon which to review existing school provision.

5.2 The council is committed to providing a first class education for all children and young people in the county. As part of this commitment, the Council has agreed that 'modernising education provision' is a priority because we recognise the importance of having school buildings, learning environments and resources that meet the needs of 21st century Wales.

5.3 We know that we have to change and modernise education provision in the county, as improvements in education cannot be sustained without changes to the way education is provided. Schools need to be able to provide the best possible learning experience so that children and young people in Denbighshire have the widest opportunities available to them and are able to reach their full potential.

5.4 In November 2012 Denbighshire County Council's Cabinet approved the commencement of an informal consultation on the future of primary education in the Ruthin Review. The informal consultation document highlighted a number of issues that needed to be addressed to achieve long term sustainability. These included:

a. Sustainability of Schools and High Quality Provision

b. Surplus Places

c. Condition and Suitability of School Buildings (incl. use of Mobile Accommodation)

d. Recruitment of Head Teachers

e. Demand for Welsh Medium Education

5.5 The informal consultation ended on 22nd of March 2013 and Denbighshire County Council has carefully considered the issues raised during this period. In total over 63 letters and emails were received from stakeholders together with 195 questionnaires completed by parents. In addition, the school submitted a proposal for expansion of Ysgol Llanbedr and 30 questionnaires were also received from the wider community. The findings of the informal consultation exercise have been compiled by the council and have been published on its website as part of the decision making process.

6. Responding to the Formal Consultation

6.1 Denbighshire County Council welcomes responses to the formal consultation regarding the Current Proposal for Ysgol Llanbedr. Responses can be submitted in the following ways;

- By completing and returning the response form (to be found at the end of this document) and returning by post to **Modernising Education Team, Denbighshire County Council, County Hall, Wynnstay Road, Ruthin, LL15 1YN.**
- You can also complete the response form online by following this link {link-survey monkey}
- You can scan the response form attached and email a copy to modernisingeducation@denbighshire.gov.uk
- All other submission can be either posted to the postal address or to the above email address.

6.2 Following the consultation all responses will be collated by the Modernising Education Team and this will form a Consultation Report that will become available prior to any decision being made by Denbighshire's Cabinet.

6.3 Please ensure your response/responses are **submitted by the 23rd of December** as any late submissions may not be taken into account.

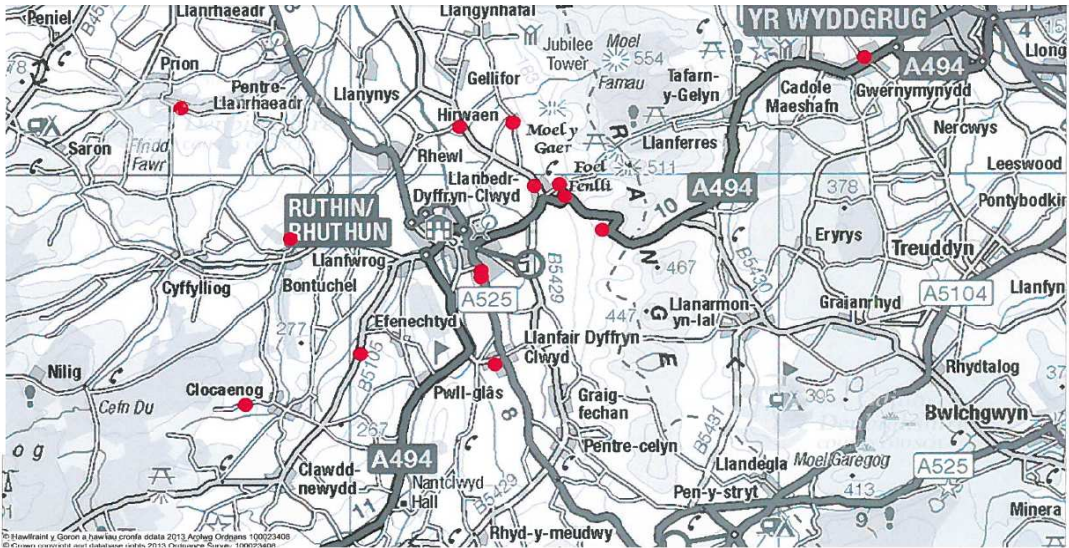
6.4 It is anticipated that Denbighshire's Cabinet will consider a report on the outcome of the formal consultation in early 2014.

7. Current Provision at Ysgol Llanbedr

7.1 This section details the current provision at Ysgol Llanbedr.

7.2 Ysgol Llanbedr is an English Medium, Church in Wales Voluntary Controlled Primary School which serves an age range of 4-11. The school is located on the outskirts of the Village of Llanbedr Dyffryn Clwyd.

7.3 The catchment area for the school is demonstrated in the map below (September 2013 return data);



7.4 At the January 2013 PLASC Ysgol Llanbedr had 21 Full Time pupils on roll. Pupil numbers have declined over the past 18 months as illustrated in the table below;

Full Time Pupil Numbers 2009-2013

2009	2010	2011	2012	2013
67	63	59	37	21

*Data from January PLASC of each year

7.5 At the January 2013 PLASC the year groups were as follows;

Year Groups 2012-2013

Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
5	4	7	0	3	1	1

*Data from January PLASC 2013

7.6 The Council’s pupil projection forecast suggests that there will be an increase in numbers of pupils at the school, this is illustrated below;

Pupil Projections 2014-2018

2014	2015	2016	2017	2018
24	27	28	32	29

*Data from June Pupil Projections 2013

The formula used for pupil projections takes into account Nursery intake figures but are not counted in the total pupil numbers (Full Time Pupils only). For the period 2012-2013 these figures for Ysgol Llanbedr were low. These figures roll forward and generate projected pupil numbers using 'actuals' i.e. physical number of pupils in the school.

7.7 The intake for Nursery and Reception for the academic year 2013/2014 is as follows;

Nursery	7
Reception	3

7.8 At the request of the Governing Body the capacity of the mobile classroom (23 Full Time places) has been removed from the overall school capacity. The capacity of the permanent school building has been re-calculated at 54 Full Time pupil places taking out the Mobile Accommodation.

7.9 Based on the capacity figure of 54 the school currently has 33 surplus places (based on intake for September 2013) and a surplus % of 61.1%. Authorities are advised by the Welsh Government to 'act purposefully' in instances where schools have a surplus above 25%^v.

7.10 Although pupil projections show an increase in pupil numbers over the coming years that could potential reduce surplus places at the school, Ysgol Llanbedr will still remain a 'small school' with a maximum capacity of 54. Issues will still remain regarding the sustainability and viability of Ysgol Llanbedr and standards of education and attainment in the future. Within the 3 Faith Schools in the Ruthin area there are currently 87 surplus places, two of these schools (Ysgol Llanbedr and Ysgol Borthyn) provided an English Medium Education and the third provides a bi-lingual education with Welsh and English medium streams provided.

8. Estyn Report

8.1 The school's last inspection took place in June 2009 and the inspection report commented as follows^{vi};

Key Question	Llanbedr Inspection grade - 2009
1. How well do learners achieve?	2

2. How effective are teaching, training and assessment?	2
3. How well do the learning experiences meet the needs and interests of learners and the wider community?	3
4. How well are learners cared for, guided and supported?	2
5. How effective are leadership and strategic management?	3
6. How well do leaders and managers evaluate and improve quality and standards?	4
7. How efficient are leaders and managers in using resources?	2

Key:

Grade 1	<i>Good with outstanding features</i>
Grade 2	<i>Good features and no important shortcomings</i>
Grade 3	<i>Good features outweigh shortcomings</i>
Grade 4	<i>Some good features, but shortcomings in important areas</i>
Grade 5	<i>Many important shortcomings</i>

8.2 In order to improve the school in the areas inspected, the staff and governing body need to;

Recommendation 1: Raise standards by addressing shortcomings in Welsh second language.

Recommendation 2: Improve pupil's bilingual competence.

Recommendation 3: Improve curriculum planning to ensure pupils better progress in all subjects.

Recommendation 4: Improve communication with parents/carers.

Recommendation 5: Develop the self-evaluation system to consistently and rigorously monitor standards of work and the quality of learning.

8.3 The authority recognises that this inspection was undertaken a number of years ago and should not be used as an indication of the current standards at the school.

9. Educational Standards and Attainment

9.1 Educational standards at the school are good and have improved, however as a result of very small cohorts in each year group a meaningful comparison with local and national averages is not possible;

Year	% achieving Level 4+ at Key Stage 2				
	2008	2009	2010	2011	2012
Ysgol Llanbedr	71.40%	83.30%	84.60%	100.00%	85.70%
Denbighshire Average	76.50%	76.80%	78.10%	82.30%	83.50%
Wales – Average	75.50%	77.00%	78.20%	80.00%	82.60%

10. Alternative Provision

10.1 Denbighshire County Council has recommended that if the proposal was to proceed, existing pupils could transfer to Ysgol Borthyn, Ruthin subject to parental preference. The authority acknowledges that parents may not choose Ysgol Borthyn as an alternative provider of English Medium Faith Based education.

10.2 This section provides details of potential alternative, local authority maintained, provision on the periphery of the existing catchment areas.

10.3 The existing provision is as follows;

School Name	Distance from Ysgol Llanbedr DC	Type of School	Current Capacity	Surplus Places	Nursery Places
Ysgol Borthyn	2.1 miles	English/ Faith (VC)	142	31	20
Rhos Street School	1.3 miles	English / Community	189	26	23

Ysgol Gellifor	2.9 miles	English/ Community	91	4	10
Ysgol Bro Fammau	4.3 miles	English/ Community	135	92	16
Ysgol Llanfair DC	3.1 miles	Bilingual/ Faith (VC)	113	23	11

% achieving Level 4+ at Key Stage 2

School Name	2008	2009	2010	2011	2012	2013
Ysgol Borthyn	87.5%	82.4%	58.8%	78.6%	92.3%	93.3%
Rhos Street School	82.1%	86.7%	93.5%	93.3%	96.6%	92.6%
Ysgol Gellifor	90%	91.7%	92.9%	92.3%	100%	91.7%
Ysgol Bro Fammau	76.7%	87.5%	91.7%	100%	94.4%	95.8%
Ysgol Llanfair DC	50%	100%	88.9%	91.7%	100%	94.1%

Current Full Time Pupil Numbers (2013)

School Name	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Ysgol Borthyn	9	17	13	17	22	19	14	111
Rhos Street School	23	23	25	23	18	26	25	163
Ysgol Gellifor	13	16	8	14	19	5	12	87
Ysgol Bro Fammau	8	15	11	10	11	13	24	92
Ysgol Llanfair DC	10	13	10	10	15	15	17	90

Historic Pupil Numbers 2008 - 2012

School Name	2008	2009	2010	2011	2012
Ysgol Borthyn	93	98	104	103	113
Rhos Street School	190	171	177	179	167
Ysgol Gellifor	76	74	73	77	85
Ysgol Bro Fammau	90	84	74	74	96
Ysgol Llanfair DC	84	90	94	96	93

Projected Pupil Numbers

School Name	2014	2015	2016	2017	2018
Ysgol Borthyn	115	111	103	102	104
Rhos Street School	152	146	147	142	136
Ysgol Gellifor	86	94	87	85	89
Ysgol Bro Fammau	80	79	79	81	82
Ysgol Llanfair DC	87	84	81	84	86

11. Special Educational Needs (SEN) Provision

11.1 If the Current Proposal is approved the most significant change for pupils will be a change in the learning environment and teacher. Any pupils with Special Educational Needs (SEN) who currently attend the school will continue to receive the same education and support but within a new learning environment. The authority will provide help and support for pupils with SEN who experience difficulties due to change.

12. Proposal Rationale

12.1 Denbighshire County Council has a responsibility to provide the best possible education for its pupils, this proposal has been developed in line with the Councils commitment to 'modernising education', the Schools Effectiveness Framework's aim of enabling all pupils to reach their full potential and the Welsh Assembly Government's 21st Century Schools Programme.

12.2 There are a number of issues that are facing the school that could impact on the schools ability to sustain and safeguard educational provision in the future. These issues are outlined below;

Educational Case for Change

- a. Pupil numbers within the school are very low with only 21 pupils (Full Time) on roll for the recent 2012/2013 academic year.
- b. As a result there are small cohorts throughout the school, in some year groups there may be only one pupil. Although pupil projections do demonstrate that there may be a potential increase in numbers the school would still remain a 'small' school and cohorts would remain limited.
- c. There is no recommended school size however when the pattern of decreasing pupil numbers in a school falls below that of an average class size (30) there is a challenge of providing a full, progressive and balanced curriculum. Opportunities for pupils become limited e.g. opportunities for group work within their age group, limited scope for peer interaction and for developing relationships with peer groups and the ability to offer extra-curricular activities.

- d. Opportunities should be afforded to pupils to interact with other pupils in their peer/age groups; these opportunities and experiences are essential aspects of development and part of school life. Pupils learn from having to work and interact with groups of pupils of a similar age; 'competition' between pupils in both academic and extra-curricular events is healthy.
- e. From a staff perspective planning for a wide age range becomes even more time consuming and demanding. This is in addition to the increasing budget pressures faced by small schools.
- f. Larger schools offer a broader compliment of teaching staff which provides a range of expertise in a variety of curriculum areas. A broad range of staff also provides increased opportunities for staff to specialise, nurture different experiences and develop their careers for the benefit of the pupils.
- g. The school currently has an acting Headteacher, all schools are finding it increasingly difficult to appoint permanent Headteachers however this proves more challenging for small schools. The absence of a permanent Headteacher could have a significant impact on school standards in the future.
- h. Headteachers within small schools also have a substantial teaching commitment which can have adverse implications for the senior leadership and management of the school.

Existing School Building and Site

- a. The school building is adequate however there is a need for investment to bring the building up to a satisfactory standard reflective of a 21st Century School.
- b. The school facilities are as follows;
 - Mixed nursery/reception area;
 - Specialist areas compromise of library, computers and practical space;
 - General resource areas include staffroom, headteachers office, cleaners store, PE store and general resources;
 - 3 classrooms, with one classroom also designated for dining;
 - The mobile classroom is no longer used by the school for either teaching or resource space.

- c. The catering facilities at the school require investment; space is limited at the school and any significant increase in pupils would further reduce dining space.
- d. Access to indoor physical education provision has significant barriers at the school. The school lacks a hall space that can be used for indoor physical education and for dining outside of the class base.
- e. Overall the site is in need of investment to enable it to provide a learning environment that is fit for purpose to meet the requirements of the 21st Century Schools Programme. Without considerable expansion in the size of the school such a proposal would not address concerns over sustainability.
- f. The energy consumption per square meter of the school is £11/m². The feasibility report identified a need for the wall and roof insulation to be upgraded for greater energy efficiency.

13. Alternative Options

13.1 Denbighshire County Council has given careful consideration to a range of alternative options as part of the development of the Current Proposal. In considering these options reference has been made to the main investment objectives of the Council's 21st Century Schools Programme, these are as follows;

- a. *Learning environments for children and young people aged from 3 to 19 that will enable successful implementation of strategies for school improvement and better educational outcomes;*
- b. *Greater economy through better use of resources to improve efficiency and cost-effectiveness of the education estate and public provision; and*
- c. *A sustainable education system with all schools meeting a 21st Century Schools Standard, and reducing recurrent costs and carbon footprint.*

13.2 The main options that have been considered are as follows;

Option 1.1	Maintain the status quo
Option 1.2	Federate the school
Option 1.3	Expand on the existing site
Option 1.4	Close the school

13.3 The advantages and disadvantages of the main options considered are set out below;

Option 1.1: Maintain the Status Quo	
Advantages	Disadvantages
<ul style="list-style-type: none"> ▪ Existing temporary accommodation could be removed from the site to generate savings; ▪ No capital investment required. 	<ul style="list-style-type: none"> ▪ Would not address Headteacher recruitment issues at the school, an appointed Headteacher would have a significant teaching commitment due to the small cohorts.

	<ul style="list-style-type: none"> ▪ Would not address the surplus places in the school. ▪ Funding per pupil would remain high and would not provide the best allocation of resource. ▪ Catering and dining facilities and the lack of hall space would not be rectified. ▪ The school would remain vulnerable to changes in parental preference due to low pupil numbers within the immediate geographical area.
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Option 1.2: Federate the school	
Advantages	Disadvantages
<ul style="list-style-type: none"> ▪ No additional capital investment required; ▪ Appointment of a permanent Headteacher within a federation would be a more viable option as the post would not require a teaching commitment; ▪ Greater opportunities to share resources and ensure long term sustainability; ▪ Both schools would retain their individual identities. 	<ul style="list-style-type: none"> ▪ Would not address the issue of surplus places at Ysgol Llanbedr. ▪ The potential partner would be Ysgol Borthyn; the school would have little to gain from a federation. ▪ There would be no flexibility within either school to respond to fluctuating pupil numbers within the existing catchment areas at each school. ▪ Ysgol Llanbedr would still remain vulnerable to changes in parental preference due to low numbers in the immediate geographical area. ▪ Issues with the school building at Ysgol Llanbedr, namely dining, catering and hall space would still not be rectified.

Option 1.3: Expanding on the existing site	
Advantages	Disadvantages
<ul style="list-style-type: none"> ▪ Would address the issues with lack of catering, dining and hall space and provide a fit for purpose learning environment which would provide a significant improvement for pupils. 	<ul style="list-style-type: none"> ▪ Headteacher recruitment issues would still remain and any Headteacher would still be required to have a significant teaching commitment. ▪ Surplus places at the school would not be addressed. By expanding the school it is likely this will increase the number of surplus places at Ysgol Llanbedr. ▪ To expand the school would require far higher numbers of pupils on roll than those projected, to ensure there are sufficient numbers of pupils the site would be required to be an 'area school' requiring significant school reorganization within the immediate area to generate investment. ▪ The school would still remain vulnerable to

	changes in parental preference.
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Option 1.4: Closure of the school	
Advantages	Disadvantages
<ul style="list-style-type: none"> ▪ No additional investment is required; ▪ Pupils would gain from being taught in single year group classes and wider availability of opportunities; ▪ Proposed alternative provision would retain the faith based element; ▪ Pupils would be educated in fit for purpose facilities with adequate hall and dining facilities; ▪ Pupils would be taught in a school with a permanent Headteacher and which is also in a strong position to retain a permanent Headteacher. ▪ A net saving of £68,000 would be made by closing the school which could then be reinvested into improving educational provision across Denbighshire. 	<ul style="list-style-type: none"> ▪ Staff would be redeployed or made redundant; ▪ Denbighshire County Council would not benefit from the sale of the building or the site; ▪ The community could lose the facility for community use however alternative provision is available in the village hall. ▪ On-site child care may be affected, however Denbighshire County Council is open to working with the Diocesan authority to support the facility.

Analysis of Options against Investment Objectives and Critical Success Factors

	Option 1.1 Do nothing	Option 1.2 Federate	Option 1.3 Expand	Option 1.4 Closure
1 Improved Learning Environment	x	✓	✓	✓
2 Greater Economy – Revenue Implications	x	x	x	✓
2 Greater Economy – Capital	x	x	✓	✓
3 Sustainable Education system	x	✓	x	✓
Critical success factors				
CSF1 Improved attainment and performance	x	x	x	✓
CSF2 Improved school condition and stability	x	x	✓	✓
CSF3 Reduction in surplus places	x	x	x	✓
CSF4 Improved ability to appoint and retain permanent Head Teachers.	x	✓	x	✓
CSF 5 Support the increase in demand for Welsh Medium Education	N/A	N/A	N/A	N/A
Summary	Discounted	Discounted	Discounted	Preferred

14. What is the preferred option?

14.1 The preferred option would be to close Ysgol Llanbedr and transfer pupils to Ysgol Borthyn, Ruthin subject to parental preference. The formal consultation relates to this proposal.

15. What would this mean?

15.1 If the Current Proposal is approved Ysgol Llanbedr would close on the 31st of August 2014.

15.2 All pupils attending Ysgol Llanbedr would transfer to Ysgol Borthyn, Ruthin subject to parental preference.

15.3 There would be no change in provision at Ysgol Borthyn and the school would retain its identity.

15.4 As Ysgol Llanbedr is a Church in Wales School the existing building and site would revert to the diocesan Authority.

16. What are the financial implications of this proposal?

16.1 The current reported financial position for the school is as follows;

	2013-14	2014-15	2015-16
Balance c/f	33,263	13,080	(12,828)

*Based on the existing 3 year expenditure plan.

16.2 It is estimated that the net saving within the schools delegated budget of £68,000. It is important to note that during any re-organisation the budget saved as a result of the change is reinvested back into the total schools quantum for redistribution across all other schools with the exception of a lump sum which is used to invest in future re-organisation/capital schemes.

16.3 There is a requirement that Denbighshire County Council will cover costs associated with any HR implications brought about by the Current Proposal.

16.4 A further saving of £4,659 would also be made annually from the removal of the mobile accommodation. Over a 5 year period this would equate to a saving of £23,295 and would also meet the Councils commitment to removing mobile accommodation in Denbighshire schools.

16.5 Cost of provision in Ysgol Llanbedr is £8,498 per pupil, this is the second highest rate per pupil within Denbighshire. The cost of provision in Ysgol Borthyn is £4,583 per pupil, this would be reduced if a number of pupils transferred from Ysgol Llanbedr to Ysgol Borthyn should the Current Proposal be implemented contributing to the balance of per pupil funding across Denbighshire. The Denbighshire average cost of provision per pupil is £3,951.

16.6 The savings made would be retained within the Denbighshire Education budget as part of the investment in the Council's 21st Century Schools Programme.

17. Admissions Arrangements

17.1 Admission arrangements are administered by Denbighshire County Council Admissions Service. Should the Current Proposal proceed the admissions service would write to all parents to outline options for their children's future education.

18. Transport Arrangements

18.1 Transport would be provided in the first instance in accordance with Denbighshire County Council's Transport Policy which states that free transport is provided for pupils who live more than 2 miles from their nearest suitable school. More information regarding Denbighshire County Council's Transport Policy can be found here www.denbighshire.gov.uk/education

18.2 In line with Denbighshire County Councils Transport Policy the approximate transport costs associated with the proposals are approximately £26,600. This figure is based on the transfer of those pupils from Ysgol Llanbedr to Ysgol Borthyn, it may be that some of these pupils will attend other schools in the area. A significant proportion of pupils are by-passing the nearest suitable school (the proposed alternative Ysgol Borthyn, Ruthin) and other faith schools such as Ysgol Llanfair DC to attend Ysgol Llanbedr.

19. Staffing Implications of the proposal

19.1 Should the Current Proposal be implemented the authority would work with the current members of staff at Ysgol Llanbedr to seek redeployment opportunities.

19.2 As part of this consultation there will be a full consultation with staff and the appropriate teaching unions.

20. What are the disadvantages of the proposal?

20.1 If the Current Proposal proceeds educational provision in the village of Llanbedr would cease.

20.2 Upon the closure of the school it is expected that some children will be required to travel further to school; subject to parental preference. Transport would be provided in accordance with the Council's Transport Policy and to ensure that travelling times are not excessive.

21. Explanation of the statutory process

21.1 In order for the Current Proposal to be implemented, Denbighshire County Council is required to follow a procedure laid out by a combination of an Act of the Welsh Government and a statutory code.

21.2 The requirements of this are as follows;

- a. Consultation held with people likely to be affected by the Proposal;*
- b. Consultation report setting out details of the Consultation to be published on the council's website;*
- c. Publication of the Current Proposal (also known as the 'statutory notice') with details such as the planned implementation date, how to obtain a copy of the consultation report and how to object:*
 - i) on the council's website;*
 - ii) posted on or near the main entrance of the two schools; and*
 - ii) by providing affected schools with copies to distribute to parents.*
- d. An objection period of 28 days from the date of publication allowing anyone who wishes to object to the Current Proposal to do so;*
- e. Determination by the council (when, subject to the above process, the decision to implement the Current Proposal may be approved);*
- f. Publication by the council of any objections and its response to them (within 7 days of the date of determination of the Current Proposal).*

21.3 Please note that any response provided during the formal consultation will not be regarded as an objection to the Current Proposal. This is because the Current Proposal may change in response to the formal consultation. If you would like to object to the Current Proposal please wait until it has been published (as described in paragraph 21.2, above c.) then follow the procedure set out in the statutory notice.

22. Welsh Language and Community Impact Assessment

22.1 The Community and Welsh Language Impact Assessment for the Current Proposal will be available on the Denbighshire website on the 11th of November 2013. You can view the impact assessment by following this link www.denbighshire.gov.uk/modernisingeducation^{vii}

23. Response Form

23.1 A response form for comments, including an opportunity for consultees to register their wish to be notified of publication of the formal consultation report, appears at the end of this consultation document.

23.2 You are welcome to ask questions and let us have your views on the Current Proposal at the events mentioned above or to put your views in writing. Responses should be sent to Modernising Education Programme Team, Denbighshire County Council, County Hall, Wynnstay Road, Ruthin, LL15 1YN or by e-mail to modernisingeducation@denbighshire.gov.uk by no later than **23rd December 2013**.

23.2 It is anticipated that Denbighshire's Cabinet will consider a report on the outcome of the formal consultation in early 2014.

ⁱ Section 48 School Standards and Organisation (Wales) Act 2013.

ⁱⁱ Formal Consultation Document for Children . This is available upon request from DCC [and/or from the DCC website in the School Organisation & Modernising section by following this link www.denbighshire.gov.uk/modernisingeducation]

ⁱⁱⁱ Section 41-45 School Standards and Framework Act 1998. It should be noted that this will be replaced by Section 48 School Standards and Organisation (Wales) Act 2013 later in 2013; Royal Assent has been received for the 2013 Act but at the time of publication, this section has not yet come into force.

^{iv} Modernising Education Framework - available to read on request at DCC's offices in Ruthin or by visiting the website [www.denbighshire.gov.uk/modernisingeducation] in the School Organisation & Modernising section

^v Estyn Thematic Report May 2012 'How do surplus places affect the resources available for expenditure on improving outcomes for pupils?' <http://www.estyn.gov.uk/english/docViewer/244416.9/how-do-surplus-places-affect-the-resources-available-for-expenditure-on-improving-outcomes-for-pupils-may-2012/?navmap=30,163>,

^{vi} The Estyn report relating to the school may be accessed by following this link www.estyn.gov.uk or visiting the DCC website in the School Organisation & Modernising section

^{vii} Community and Welsh Language Impact Assessment available following this link www.denbighshire.gov.uk/modernisingeducation]

Appendix 4

Please find Formal Consultation Report by following the link provided below;

<https://www.denbighshire.gov.uk/en/your-council/consultations/closed-consultations.aspx>



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APPENDIX C

Proposal to close Ysgol Llanbedr DC on the 31st of August 2014 and transfer pupils to Ysgol Borthyn, Ruthin subject to parental preference.

10th March 2014

Equality Impact Assessment

Proposal to close Ysgol Llanbedr DC on the 31st of August 2014 and transfer pupils to Ysgol Borthyn, Ruthin subject to parental preference.

Contact: Lowri Roberts, Modernising Education Team

Updated: 10/03/2014

1. What type of proposal / decision is being assessed?

A service review or re-organisation proposal

2. What is the purpose of this proposal / decision, and what change (to staff or the community) will occur as a result of its implementation?

The purpose of the report is to note the Determination Report and Objections received during the Statutory Notice period (29/01/2014-25/02/2014) regarding the proposal to close Ysgol Llanbedr as of the 31st of August.

The report recommends that the Determination Report and its appendices are noted; subject to the consideration of the above to approve the proposal to proceed to the next stage of the statutory process.

3. Does this proposal / decision require an equality impact assessment? If no, please explain why.

Please note: if the proposal will have an impact on people (staff or the community) then an equality impact assessment **must** be undertaken

Yes

4. Please provide a summary of the steps taken, and the information used, to carry out this assessment, including any engagement undertaken

(Please refer to section 1 in the toolkit for guidance)

The Statutory Notice period follows a period of informal consultation and formal consultation with identified stakeholders inclusive of parents, carers, pupils, staff and other interested parties.

The Statutory Notice was published on the 29th of January 2014. As required by the statutory Code the notice was published on the Council's website, posted near and within the main entrance of both schools named in the proposal (Ysgol Llanbedr and Ysgol Borthyn as the suggested alternative provision), by providing hard copies for parents, pupils and staff and an email link and/or hardcopy was sent to the designated consultee list within the Code.

On publication of the statutory notice a period of 28 days begins for all stakeholders to object to the proposal.

In total 121 objections were received.

5. Will this proposal / decision have a positive impact on any of the protected characteristics (age; disability; gender-reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation)?

(Please refer to section 1 in the toolkit for a description of the protected characteristics)

N/A

6. Will this proposal / decision have a disproportionate negative impact on any of the protected characteristics (age; disability; gender-reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation)?

Ysgol Llanbedr is a Voluntary Controlled primary school which provides a faith based (Church in Wales) primary education. The provision would cease if the proposal were to be implemented.

7. Has the proposal / decision been amended to eliminate or reduce any potential disproportionate negative impact? If no, please explain why.

Yes

The proposal offers an alternative Faith based English

	medium school within 3 miles of Ysgol Llanbedr in the town of Ruthin.
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8. Have you identified any further actions to address and / or monitor any potential negative impact(s)?

Yes	
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Action(s)	Owner	By when?
<p>Some pupils be required to travel on school transport to the alternative provision;</p> <p>Denbighshire County Council would provide transport as designated by the authority's School Transport Policy.</p>	Modernising Education, DCC	<01/09/2014>
<p>The service venue does not cater for the needs of all users/potential users;</p> <p>Ysgol Borthyn should be equipped with necessary facilities to cater for the needs of all pupils currently attending Ysgol Llanbedr. The authority would ensure that any pupils receiving educational support (SEN) would continue to receive this support and provide any help for pupils who experience difficulties due to change.</p>	Modernising Education, DCC	<01/09/2014>
<p>Changes to staffing structures, terms and conditions have a disproportionately negative impact on staff with particular protected characteristics;</p> <p>The proposal could lead to redundancies or redeployment for some staff. Some staff may have to travel further for redeployment as a result of the proposal however this would be required to be deemed reasonable by DCC. DCC has an agreed redundancy and redeployment policy and would work with staff impacted by the proposal and offer any required support and advice. Should any members of staff have any concerns they should contact the Denbighshire County Council HR service.</p>	Modernising Education, DCC	<01/09/2014>
<p>The policy will negatively affect different groups and communities;</p> <p>A Community and Welsh Language Impact Assessment has been conducted independently of the EqIA. Denbighshire</p>	Modernising Education, DCC	<01/09/2014>

County Council remains committed to working with local communities and will help to negate any negative impacts as a result of the proposal should it be implemented.		

9. Declaration

Every reasonable effort has been made to eliminate or reduce any potential disproportionate impact on people sharing protected characteristics. The actual impact of the proposal / decision will be reviewed at the appropriate stage.

Review Date:	10.03.14
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Name of Lead Officer for Equality Impact Assessment	Date
Lowri Roberts	10/03/14

Please note you will be required to publish the outcome of the equality impact assessment if you identify a substantial likely impact.

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Report To: Cabinet

Date of Meeting: 25 March 2014

Lead Member / Officer: Cllr Huw Jones

Report Author: Jamie Groves, Head of Communication, Marketing & Leisure

Title: Coastal Facilities in Rhyl and Prestatyn - Interim Management Options

1. What is the report about?

In January 2014, Cabinet considered the findings of a due diligence review into Clwyd Leisure Ltd (CLL) and concluded that it was too great a risk for the Council to take over the company. Cabinet also decided to cease funding CLL from 1 April 2014 onwards due to concerns over the quality and level of service provision. Following this CLL ceased trading and closed their facilities in Rhyl and Prestatyn with immediate effect.

This report sets out the recommendations arising from a detailed appraisal of the building conditions and the cost benefit analysis in respect of the different interim management options for the facilities, (**APPENDIX A**), whilst the business case for a much improved leisure offer on the coast is developed.

2. What is the reason for making this report?

The report is necessary to enable Cabinet to make decisions about the facilities formerly operated by Clwyd Leisure Ltd - the Sun Centre, Nova Centre and North Wales Bowls Centre – and now returned to the control of the Council.

3. What are the Recommendations?

That Cabinet:

1. Approve the re-opening of the Bowls Centre from April/May 2014 and that officers explore a future operating arrangement in partnership with the existing bowls clubs.
2. Agree that the Nova Centre remains closed pending agreement of the Alliance Leisure redevelopment proposals in May 2014, note that in the interim alternative gym and fitness provision will be available at Prestatyn Leisure Centre, and ask officers to explore alternative public access swimming opportunities for the local community with other local providers.
3. Agree that the Sun Centre is not reopened as an aquatic facility, note that alternative gym, fitness and swimming provision will be available from Rhyl Leisure Centre and authorise officers to explore further opportunities for the conversion of the facility for alternative 'dry' activity uses.
4. Note that the financial consequences of the recommendations can be contained within the budget available for coastal facilities in Rhyl & Prestatyn.

5. Confirm that the Council remains focused on securing a new aquatic leisure offer for Rhyl through the arrangements agreed by Cabinet in February.

4. Report details

In January 2014, following lengthy discussions with Clwyd Leisure Ltd (CLL), Cabinet agreed not to take over the company and also decided to cease funding as a result of ongoing concerns regarding quality of service provision. In February 2014, CLL ceased trading and closed its operations at the Nova Centre, the Sun Centre and the North Wales Bowls Centre with immediate effect. On 28th February, CLL Board confirmed the company would close through voluntary liquidation and appointed an Insolvency Practitioner to act as liquidator. On 7 March, as part of the process of liquidation, the keys to all 3 facilities were returned to the Council in its role as landlord.

Over the last 2 months officers have thoroughly appraised the operating costs, risks and opportunities if the Council were to operate the coastal facilities from April 2014 onwards. The different scenarios are reviewed in the attached options and risk appraisals. (**Appendix A**). As a result of this review, the risks posed by the physical structures, plant and machinery at the three sites as well as the financial and management considerations are clearer, allowing firm recommendations for each facility to be made.

Key Considerations

The North Wales Bowls Centre

The North Wales Bowls Centre appears to have good support and usage, and the potential for a long term future. It also appears that at worst, and based on a slightly reduced opening schedule (2 days a week reduction during the off-peak season), the Council could operate the facility with only a small annual operating loss when repair costs are taken into account.

Given the potential for a long term future for the facility, the repair and set up costs could be written down over a longer period, or covered by grant funding secured by a community interest company. It therefore makes sense to open the Bowls Centre with support from the Club(s) to work towards making operations cost neutral. This would include consideration of the required investment in roof repairs and a new carpet, which could potentially be funded via Prudential Borrowing over a 10-20 years period at a revenue cost of around £10k pa.

The Nova Centre

In February, Cabinet agreed to commission a business case for a full redevelopment of the Nova Centre. It is due to consider this in May. If the redevelopment business case is robust and acceptable, refurbishment works are expected to start in the autumn.

The appraisal has shown that re-opening the Nova in the interim would require set up and urgent repairs expenditure of around £80k and that it would take until July to open the facility. While the building condition is reasonable, unfortunately due to the limited and out-dated offer, operating costs are shown to far exceed likely income resulting in a significant loss (over £208k) for the period to the autumn, when redevelopment work is expected to start.

On this basis, it does not make economic sense to re-open the Nova ahead of refurbishment.

The Sun Centre

The Sun Centre interim management options have been difficult to appraise and have been approached on the basis of making every effort to re-open the facility, provided financial and operational risks could be addressed. However, despite best efforts, the assessments show that re-opening the Sun Centre as an aquatic facility is neither a cost-effective nor a manageable option.

The appraisals show that the building and its equipment are in a poor condition, and that significant repairs are needed to allow it to open and operate safely. Building repair and maintenance costs have been estimated in the region of £218k in year 1 and up to £500k over the next 2-3 years, with a risk of plant failure remaining high. Given the scale of work required, it will not be possible to open the facility before July. Some further inspections have yet to be carried out but it is reasonable to assume that further inspections will only add to costs. It should be noted that these works will only serve to address essential maintenance and will not improve the overall offer or visitor experience.

With such significant investment required in repairs and maintenance, maximising income is essential. Unfortunately, the Sun Centre has a trend of steadily declining visitor numbers - nearly 50% reduction over the last 6 years – and even if this were stemmed, the facility would not generate sufficient income to cover its costs. The appraisal shows operating losses over the next 3 years estimated to be £271,818 in year 1; £162,089 in year 2 and £178,922 in year 3. These are unaffordable and cannot be considered to offer value for money.

It does not make economic sense to re-open the Sun Centre as an aquatic leisure facility.

An Alternative Dry Leisure Option – There have been early indications of commercial sector interest in using the Sun Centre space for a dry wheeled/adventure 'adrenaline zone' leisure offer. These are considered worthy of further exploration for a number of reasons: a dry offer would be less costly to run and could prolong the life of the building to more than just a few years; the investment and operation by a commercial operator would release the Council from the ongoing distraction of operating an ageing facility; a potentially all year round attraction could be developed and it would demonstrate a working commercial offer on the coastal front to the private sector.

Cabinet is asked to authorise officers to progress with exploring alternative dry leisure proposals for the vacant Sun Centre space.

Alternative leisure provision

It is anticipated, assuming the redevelopment business case is robust and acceptable, that refurbishment work on the new Nova can be completed by mid 2015. In the interim, gym and fitness provision will be available at Prestatyn Leisure Centre and officers will explore opportunities for alternative public swimming provision with other operators in the area.

Replacement of facilities in Rhyl will take longer to deliver. Work is already underway to invite expressions of interest from developers to partner with the Council in the delivery of a modern, state-of-the-art aquatic leisure facility for the town. In the interim, alternative gym, fitness and formal swimming provision will be available from Rhyl Leisure Centre and, as noted above, officers will continue to explore opportunities for development of a dry leisure/visitor officer in the vacant Sun Centre space.

5. How does the decision contribute to the Corporate Priorities?

The development of an improved leisure offer along the coast is a major strand of the corporate priority 'Developing the Local Economy' which is closely aligned to the regeneration of Rhyl and the coastal strip beyond.

6. What will it cost and how will it affect other services?

The funding that will no longer be provided to CLL in 2014/15 will be ring-fenced to continue to deliver a future leisure offer along the coast, and in the interim, to deal with the costs and consequences highlighted in this report.

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision?

No Equality Impact Assessment has been carried out as the focus of the report is on interim management arrangements and not the long term solutions.

8. What consultations have been carried out with Scrutiny and others?

Previously, consultations have been carried out with the Rhyl and Prestatyn Member Area Groups and Members have been kept informed of developments since CLL ceased trading and the buildings were closed. Members have recently viewed the facilities in order to gain an understanding of their condition and the issues that have been highlighted. The Corporate Director Economic and Community Ambition, and the Head of Communications, Marketing and Leisure have consulted both Rhyl and Prestatyn Town Councils on the proposed recommendations.

9. Chief Finance Officer Statement

The council spent a significant amount of time and effort, initially with CLL, and later on its own looking at how the future of these sites could be secured. The due diligence exercise showed that the council could not accept the risks associated with taking over the company or to continue to fund the existing operations.

The council accepted that neither the company nor the facilities were good enough and withdrew its funding. At this point Clwyd Leisure chose to go into voluntary liquidation.

A thorough options appraisal has been undertaken and the options are shown in the report.

The bowls centre clearly has a long term future and should continue to operate with the expectation that further investment in the facilities comes from increased income at the venue.

It is clear that to reopen the Nova for what could be a very short period of time does not make financial sense. With a business case for the refurbishment of the centre due within two months it would be inadvisable to reopen the site as a short term, knee jerk reaction to the situation. The recommendation in the report is costed and funded. There is not sufficient budget to cover the expenditure requirement to reopen the site even in the short term. Therefore, should members decide to reopen it they will need to identify which budget to cut to fund it.

The Sun Centre has similar issues. The council is developing strategic investment plans for the coastal offer in Rhyl. To push on with partial re opening of a poor facility (certain slides and

pools would remain closed anyway) at significant cost is not advisable. The options appraisal shows the additional costs of re-opening, but has not considered any costs to improve the visitor offer. A number of appliances and electrical equipment have not been tested either. So should members wish to reopen, further costs will be incurred on additional testing with the risk that some equipment may need works carried out or replacing at extra cost. There is no budget to cover these additional costs so members would need to identify which budget to cut to fund it.

The proposals contained within this report are the most financially sound. They show an average cost over the three year period of £175k per year against a current budget of £174k. The balance will be absorbed by the service. They are therefore affordable.

The financial projections within the report are reasonable and robust. There are risks attached with any forecast. With current plans, the Nova is redeveloped, a private company quickly takes on the Sun Centre and the bowls centre is run more effectively. This could significantly reduce the costs to the council.

However there is a relatively small risk that none of the above will happen and that additional unexpected costs arise given the complex and unusual nature of the circumstances we are in.

Overall, I am satisfied that the options recommended are the most financially sensible, affordable and offer lower financial risk to the council than any of the other options considered. They also still leave the opportunity for both of the major sites to be reopened in a more sustainable way.

There is no additional funding available to reopen the facilities in their current condition so members would need to decide which budgets should be cut should they choose to reopen. However given the longer term proposals for both sites additional expenditure would clearly not offer value for money and at its worst could be a significant waste of public money.

10. What risks are there and is there anything we can do to reduce them?

The re-opening of the Coastal facilities and in particular the Sun Centre does carry significant risks – these have been covered in the attached appraisal.

11. Power to make the Decision

Section 2 Local Government Act 2000
Section 111 Local Government Act 1972

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**COASTAL FACILITIES
(FORMERLY CLWYD LEISURE OPERATED)
MANAGEMENT OPTIONS APPRAISAL**

SUMMARY REPORT

Introduction

This paper has been prepared to examine the case for Denbighshire County Council (DCC) to re-open the Coastal Leisure Facilities following the business failure of Clwyd Leisure and the return of the assets to DCC.

A comprehensive appraisal of the options to re-open or close the coastal leisure facilities has led to what are considered to be relatively straightforward, albeit challenging conclusions.

Context

The decision to re-open or confirm the closure of the facilities should be set in context with the future vision for the regeneration of Rhyl and the Coast – both infrastructure development and operational plans.

The current vision for the future relies on a partnership with the private sector – essential if investment is to be sourced for the development of commercially attractive coastal leisure facilities, contributing to the economic regeneration of the Rhyl Coast and Town Centre.

Whilst such interest is still to be delivered, the recent soft market testing has shown that a complementary development strategy for the whole coastal offer from Marine Lake and the Foryd to Splash Point is likely to be critical i.e. the mix of facilities; their financial performance; the inclusion of those that can generate the highest footfalls and commercial returns post investment will all be key. The decision to close or re-open the existing facilities, following the demise of Clwyd Leisure management, must therefore be taken in that context.

In terms of interim management options, it is considered unlikely that a private sector operator would respond to an invitation to take up a short term contract to manage the facilities. The private leisure management sector would not respond on a short term basis owing to high set up costs; remote management issues; high risk of plant/building failure; lost reputation etc. This option has not therefore been reflected in the following appraisal.

Summary Conclusions

The Nova

The appraisal shows that it does not make economic sense to re-open the Nova ahead of a decision on refurbishment. The main issue for the Nova centre is not building condition but operating costs. The out dated offer means that income levels are lower than needed to cover

costs, leading to a significant operating loss, as shown below. If the Alliance Leisure redevelopment business case is robust and acceptable, DCC expect the works to commence in the autumn 2014.

Nova Centre - Summary Financial Analysis (July – September Opening)			
	Full Operation (Full year)	Partial Operation (Summer Season- only)	Closure
Set up costs	£80,300	£80,300	
Expenditure	£727,150	£436,290	£71,258
Income	£379,500	£227,700	
Profit/(Loss)	(£347,650)	(£208,590)	(£71,258)

The North Wales Bowls Centre

The North Wales Bowls Centre appears to have good club/community support and the potential for a long term future. Given the potential for a long term future for the facility, the repair and set up costs could be written down over a longer period, or possibly even be covered by grant funding. It therefore seems to make sense to open the Bowls Centre with support from the Club(s) on the understanding that at worst it needs to be cost neutral. If this means delaying repairs or increasing rink fees, then the Clubs would be involved in the decision.

North Wales Bowls Centre - Summary Financial Analysis (1st April Opening – full year costs)			
	Full Year Operation 7 Days a wk	Partial Operation Closed for 2 days a wk in off peak season	Closure
Set up costs	£10,100k	£10,100k	
Expenditure	£297,549*	£213,437*	£17,588
Income	£235,000	£204,550	
Profit/(Loss)	(£72,649)	(£18987) Year 1 reducing to just under 9k in year 2 onward	(£17,588)
* Including up to £10k Prudential Borrowing revenue a year to fund a £140k investment in roof and carpet written down over 10 an d20 years . To be allocated from the existing revenue budget.			

The Sun Centre

Context - Rationale for The Sun Centre

The primary purpose of the Sun Centre Aquatic offer is as a fun, leisure holiday attraction – principally targeting the visitor market. Its presence has no bearing on the Council's core aquatic offer - learn to swim/fitness and competition swimming. The reason for its re-opening would be to provide a predominantly visitor offer and maintain a positive public perception.

Financial Analysis

The set up costs would include £218k for 'urgent' and 'imminently required' essential maintenance works as identified in the Condition Survey and verified following subsequent follow up inspections / visits. This figure has been critically reviewed (see summary text box below) but the £499k total condition survey costs would undoubtedly still be required over a longer 3 – 4 year period of operation. There would also remain a risk relating to the ongoing reliability of plant and equipment, although there is no indication from the most recent inspections that suggest imminent failure (an assumed risk all the same).

Condition survey carried out:

- Identified total costs of works required as £499,125 excluding mechanical and electrical items
- Set up costs of £218,567, determined by evaluating the survey and prioritising work accounting for urgent / health & safety issues and repairs / minor refurbishment to public areas including changing, toilet areas, some areas of the pool surround, kitchen areas, lobby / foyer and mechanical & electrical installations

Outstanding items to be further investigated – costs to be determined. This will add to the costs already contained within this report. Need to determine whether or not to continue incurring costs for further exploratory works and testing. Based on the 'Known' costs alone, the business case is already highlighting a significant deficit position.

- Further surveys are required on the kitchens and associated appliances to ensure compliance
- Set up cost includes the re-commissioning, testing and servicing of all plant and assumes that all mechanical & electrical installations will operate on set up
- A full fixed wire electrical survey is required which could identify additional expenditure
- A major mechanical or electrical failure during re-commissioning or operation could require significant additional funding
- Similarly, any emerging /accelerated Health & Safety issue or building/structural defect would require additional funds
- The set up cost assumes there are no issues with flumes and structures /areas that were not accessible during the non - intrusive survey
- The set up cost assumes that all the lockers are in good order and do not need replacement
- The set up costs do not include any external work
- **Due to increased health & safety risk the Dragon Slide and baby pool would need to remain closed.**

In addition a further £24k would be required for ICT installation, essential supplies, deep cleaning etc. Added to this is the cost of the DCC staff time and resources – estimated to be over £40k.

The total set up cost would therefore be £284,353. The building would take until July to commission and costs would be for a short summer/peak season from only July- September (62 days operation).

Based on the visitor numbers to the Sun Centre in 2013 (47k over 62 days) the operating loss to the Council for 2013 would be £271,818 for a July-September opening. An increase in visitor numbers of 74% would be required to just deliver a financial breakeven position for that period.

Into the future, DCC would not incur the same set up costs although further capital investment demands are expected. However, the Sun Centre building and physical offer will continue to deteriorate, which given the financial circumstances and the fact that the building has reached the end of its beneficial life means any additional capital investment to improve the offer will not represent value for money.

A significantly improved trading position without investment in an improved offer, will most certainly be difficult given the trend of steadily declining visitor numbers- nearly 50% reduction over the last 6 years (125k in 2009 for a full Whitsun/Summer season and 47k for 62 days in 2013.)

The normal approach to maximise income from an underperforming and failing facility would demand a 5 - 10 year business plan setting out a spend to save case for investment to improve the offer to increase footfalls and income. However, the business plan to operate the deteriorating Sun Centre facilities over a 3-4 year period will not allow for any improvement to the offer.

Thus, as set out below, the capital / revenue investment of over £280k in year one, with further capital spend required in the following years will be into a deteriorating building without a business case able to generate the return for that investment.

Sun Centre - Summary Financial Analysis (July – September Opening)				
	Year 1 Operation for the Summer	Years 2 Summer Operations	Years 3 Summer Operations	Closure yr 1 reduces notionally in year 2 onward to (£88410)
Set up costs/Capital Costs in ongoing years	£284,353	£131,608	£104,000	
Expenditure	£420,465	£437,434	£455,612	£99,491
Income	£433,000	£406,953	£380,690	
Profit/(Loss)	(£271,818)	(£162,089)	(£178,922)	(£99,491)

Impact on Other Council Services

Reopening and operating the Sun Centre Aquatic Offer would also have potentially negative consequences for existing DCC Services:

- The re-opening of the Sun Centre Aquatic Offer will place considerable pressure on staff resources and potentially negatively impact the quality of services elsewhere in the County as the expertise will be required to re-instate the Sun Aquatic offer, due to the complexity of the operation and the known risks.
- The real cost to the Council's Services has also been calculated as over £40,000 in staff time for a number of officers including a number of experienced senior managers and supervisors who would be required to set up train and support the new services.

Impact on the Rest of the Rhyl Coastal Leisure Offer

In the context of the wider Rhyl Coastal Offer, the re-opening of the Sun Centre will divert a considerable financial investment and 'stretch' existing human resources and expertise, the consequences of which could also place at risk the successful operation of the other important Coastal facilities.

An Alternative Dry Leisure Option

There have however already been early indications of commercial sector interest in using the Sun Centre space for a dry wheeled/adventure 'adrenaline zone' leisure offer. These are considered worthy of further exploration for a number of reasons.

Summary Analysis

The interim Sun Centre management options have been difficult to appraise and have been approached on the basis of an assumption that every attempt would be made to re-open the facility with the Council potentially carrying the burden of the associated risks.

However despite the Council's best intentions and strong desire to take on the commitment of making a success of re-opening the Sun Centre in order to make the best of the coastal leisure offer, as the investigations have continued a more detailed analysis has shown that the re-opening the Sun Centre as an Aquatic Facility is not going to be a cost effective option in effect to restore what would be a minimal community benefit and limited visitor impact – both a poor range of features and quality customer experience.

Summary Financial Analysis

Summary Financial Requirements of the Recommended Options			
	2014-15	2015-16	2016-17
Opening NWBC			
Capital	£10,100	0	0
Revenue	£213,437	£213,437	£213,437
Income	£204,550	£204,550	£204,550
SUBSIDY	£18,987	£8,887	£8,887
Keeping Nova Centre closed, pending refurbishment			
Capital	0	0	0
Revenue	£71,258	£71,258	£71,258
Income	0	0	0
SUBSIDY	£71,258	£71,258	£71,258
Not reopening Sun Centre as an aquatic offer			
Capital	0	0	0
Revenue	£99,491	£88,410	£88,410
Income	0	0	0
SUBSIDY	£99,491	£88,410	£88,410
TOTAL	£189,736	£168,555	£168,555

Conclusions

- It is only financially advisable to open the North Wales Bowls centre.
- It does not make economic sense to re-open the Sun Centre as an aquatic offer for a short season of activity, nor the Nova ahead of a decision on refurbishment and conversion into a more cost effective building.
- The Council has currently budgeted £174k (net of rental income) for the running of the Coastal Leisure facilities which would have been designated for the annual Clwyd Leisure management fee. If redevelopment at the Nova proceeds this autumn and if the Sun Centre can be converted to have lower operating costs and/or attract more visitors, the budget will be retained for investment in the future coastal offer and economic regeneration plans for the area.
- Further work is needed to establish if a dry offer in the Sun Centre building is realistic and would also significantly reduce costs. Therefore, the recommendation to Cabinet is to give officers a mandate to explore alternative options for the use of the Sun Centre building and maintaining alternative more cost effective leisure offers and attractions that would work for visitors – improve trade and serve the local community.

OPTIONS AND RISK APPRAISALS
SUMMARY CONCLUSIONS/RECOMMENDATIONS

Recommendations	Description	Rationale	Project Implementation Cost	Risks
<p><u>Sun Centre</u></p> <p><u>Option 4 - Do not re-open the Aquatics Facility and explore Converting to a 'Dry' Leisure Offer</u></p>	<p>Do not re-open the Aquatics Facility and Convert to a 'Dry' Leisure Offer</p> <p>Using the internal spaces for an 'adventure/adrenaline zone' – i.e. ramped, wheeled sports developed through a private sector partnership</p> <p>Invite expressions/explore commercial partnerships March – May 2014</p> <p>Convert the Pool Hall and be open for</p>	<ul style="list-style-type: none"> • There is a known (but not tested) level of interest from the private sector in this type of development • A new exciting attraction having a positive impact on visitor trade. • The investment and operation by a commercial operator would release DCC from the ongoing distraction of operating an ageing building. • Saves DCC from the much of the capital investment necessary for the re-opening of the aquatic offer. • An attraction would be maintained for 2014 and beyond – could be a longer possibly all year operation. • The quality of the building infrastructure 	<p>Savings of £284k set-up costs</p> <p>Although actual cost implications and understanding of any capital works would not be known until a commercial partner were secured</p> <p>Allows saving and reinvestment of some of the ring fenced subsidy (£174k)</p> <p>Financial benefits could include rental income subject to negotiation with private sector provider</p>	<p>Lower Risk Option, but:</p> <ul style="list-style-type: none"> • building may not be fit for other purposes • private sector developer may not come forward or the 'deal' may not be acceptable to DCC. • negotiations may take longer, delaying opening of the new offer • minimises risks of infrastructure/plant failure • negative

	business – target date 2014	<p>does not need to be high spec for these activities.</p> <ul style="list-style-type: none"> • Would send out positive messages to private sector developers about innovation and commercial interest. • The public swimming and fitness offer could be accommodated at Rhyl LC 		<p>consequence of not opening the pool</p> <ul style="list-style-type: none"> • alternative facilities available
<p><u>Nova Centre Option 1</u></p> <p><u>Do not re-open – proceed with major refurbishment plan pending agreement of Alliance model</u></p>	<p>Do not re-open – proceed with major refurbishment plan pending agreement of Alliance model</p> <p>Redevelopment business case to be available for consideration in May.</p>	<ul style="list-style-type: none"> • The Nova is a difficult building to manage with the highest running costs it would not be cost effective to open and run for a short period. • The gym and fitness offer will be available at Prestatyn Leisure Centre and swimming activity will be available in Rhyl and other providers in the Prestatyn area during the refurbishment. • The local economy might benefit from displaced F&B bookings 	<p>Ongoing costs of £71k</p> <p>However significant savings of net running costs over £208k as well as set up costs in excess of £80k</p>	<p>Low risk option:</p> <ul style="list-style-type: none"> • significant operating loss avoided • planned refurbishment model takes over • alternative facilities available • a positive PR plan will be needed to promote the long term benefits of the new offer and interim offer available

<p><u>Bowls Centre</u></p> <p><u>Option 3 : DCC re-open and assess business – develop future partnership with Clubs:</u></p> <p><u>NEWCO/CIC/ Company Ltd by Guarantee</u></p>	<p>DCC re-open and assess business – develop future partnership with Clubs</p> <p>Support oversee new arrangement for 12 months</p>	<ul style="list-style-type: none"> • The facility could be operated by DCC and work towards break even position • The approach would allow time for a review of the business operation and the development of the voluntary sector partnership approach – avoiding favouring one ‘ready’ club over a federation of the bowls community. • The Bowls Club have demonstrated and preparedness and readiness to take over the running of the Centre - they would require support and some of the non-bowls business will be transferred elsewhere – however this is considered to require a minimal level of help • The opening of the Bowls Centre should be restricted to bowls activities and the operation should be reviewed over a 12 month period to inform the best long term solutions • Most Indoor Bowls Centres are now run by the Bowls Communities • The approach should be designed to bring together the bowls clubs. 	<p>Set up costs capital £10k pa revenue sum/Prudential Borrowing to fund the £100k roof repairs and £40k new carpet / upgrade kitchen areas</p> <p>Facility to operate at a profit to offset set up costs</p>	<p>Low risk option:</p> <ul style="list-style-type: none"> • Low running costs – potential to make a profit • Strong voluntary sector to work with on longer term alternative management options
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SUN CENTRE INTERIM MANAGEMENT OPTIONS CONSIDERED						
Options				Analysis		
Facility Option 1	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>Do Not Re-open the Sun Centre</u>	Sun Centre closed & Pavilion Theatre remains open - until future private sector partner <u>or</u> other investment secured	No set up costs - £284,353 and costs in subsequent years	Lost opportunity to generate, albeit limited footfall/income.	Immediate savings - £284k not required.	More of an 'eyesore' building.	Negative impact on public perception of DCC and Rhyl
		The Sun Centre has been showing a rapid decline in visitor numbers – reported as 47,000 (62 days in 2013) down from 125,000 6 years ago – it will be difficult to buck that trend in a failing facility	Building further deteriorates – could be there for a few more years.	Long term perceived as negative impact on local economy and investment.	Poor public image of the Council – failing to re-open.	Negative impact on economic regeneration strategy and private sector investors
						Potential negative impact

						on Pavilion
		<p>No risk of capital works needed.</p> <p>As the operating manuals have all been destroyed it will be even more difficult to restore operations in old equipment.</p>	<p>Private sector investors may view 'possible' failure and walk away.</p>	<p>NNDR costs of £66k still incurred</p>		
		<p>Immediate savings for consideration to improve other areas of the coastal offer.</p>		<p>Other costs include: capital decommissioning; Insurance liability £14k; Standing charge for electricity £6kpa; security inspections £2.5k</p>		
		<p>More visitors spend through other business activities in local economy (events).</p>	<p>Negative impact on Pavilion custom. Investment would be required in the lobby areas.</p>	<p>Lobby enhancements would be required £10k</p>		
		<p>No negative impact on existing</p>	<p>Considerable unknowns/but lost</p>			

		staff resources/ Council services – the set-up of a high profile/at risk management in a very short time	potential financial improvements in future years.			
		No drain on investment which is needed in other areas	Negative impact on visitor trade.			
			Takes away from Rhyl when RGF is trying to re-build.			

Financial Summary

Benefits: savings of £284k set up costs

Disadvantages: costs of NNDR £66k pa and other capital decommissioning liabilities c£33k - with no income or public benefit – although 47,000 visitors from the summer opening in 2013 is a dramatic reduction from previous years and is indicative in part of the deteriorating quality of the facility

Property Summary

- The property would need to be fully decommissioned including all plant & services.
- There would be on - going revenue costs associated with the security of the building and the need for regular inspections
- There would be on - going revenue costs associated with reactive repair and maintenance.
- The property would still need to be insured.

Conclusion – Sun Centre Option 1 - Do Not Re-open

Not recommended

Negative impact to economic regeneration; visitor image; private sector image; DCC image;
 Difficult to manage publicity on full closure of both Sun and Nova Centres;
 Potential impact on Pavilion

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Facility Option 2	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<p><u>Do Not Re-open and Demolish the Sun Centre</u></p>	<p>Sun Centre closed & demolished - until future private sector partner <u>or other investment secured</u></p>	<p>No set up costs.</p>	<p>Private sector investors will still view overall failure/closure/demolition.</p>	<p>Immediate savings - £284 not spent but significant investment demanded for demolition (c£1m) and making good or further spend on Pavilion (c£2m).</p>	<p>Poor public image of the Council.</p>	<p>Negative impact on image of Rhyl and Council – demolished building with no replacement plan</p>
		<p>No risk of failed service & DCC positive Leisure reputation tarnished.</p>	<p>Pavilion remains exposed.</p>	<p>Long term negative impact on economy and investment.</p>		

		No risk of major costs.	Potential negative impact on Pavilion – Risk of temp closure and lost income.			
		Saves part decommissioning costs in favour of full demolition.	Negative impact on visitor trade.			
		More alternative spend in other business activities in local economy.	Takes away from Rhyl when RGF is trying to re-build.			
		Cleared site is more marketable.	Misses opportunity to achieve savings via an alternative offer			
		Removes ongoing costs of maintaining an empty building.	Demolition only will cost £1m but without the accompanying investment of £2-3m to complete the Pavilion refurbishment – this would be an inefficient and ineffective approach.			

		Could improve image and performance of Pavilion.	No investment available and would potentially undermine private sector plans.			

Financial Summary

Benefits: savings of £284 set up costs

Disadvantages: costs of demolition and making good the Pavilion £1m-£3m depending on extent of project

Property Summary

- The property would need to be fully decommissioned prior to demolition
- The property would need to be insured between closure and demolition.
- Any asbestos identified in surveys would need to be removed prior to demolition and there would be significant demolition costs with impact on the Pavilion Theatre operations.

Conclusion – Sun Centre Option 2 - Do Not Re-open and Demolish

Not recommended

Many of the same dis-benefits as in option 1;

Unaffordable/not cost effective;

May restrict private sector input;

Without demolition and restoration of Pavilion this closure model is not recommended.

Facility Option 3	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>Re-Open The Sun Centre Aquatic Offer</u>	For peak/high season i.e. July-August (62 days).	Maintains building - pending future investment plans.	3+ years of exposure to risk – failure – if major costs emerge will need close anyway – mitigating actions in respect of the Sun Centre are difficult to identify.	<p>Operating loss of £271,818 in first year and ongoing in following years.</p> <p>Cost of up to £218,567 for condition survey essential works in year 1.</p> <p>Plus DCC staff resource costs of £40,986.</p> <p>Plus set up costs £24,800 for first year i.e. Staff recruitment and training;</p>	Positive public perception of re-opening although risk of poor quality experience and risk of failure	<p>Plant failure.</p> <p>Reputation – open then may have to close due to plant or equipment failure.</p> <p>Cost recovery - if plant fails.</p> <p>All warranties and operating manuals have been destroyed - this will make it</p>

				Uniforms; Cleaning; Minor works; ICT; Marketing.		more difficult to effectively restore operations.
		Improves reputation of Rhyl/DCC – public perception of maintaining aquatic offer but risk of poor quality experience.	Risk of failed service. Places considerable demands on DCC services – resource intensive set up in a very short timescale – demanding best expertise – detracting from other service areas.	Higher rates of pay/terms and conditions but more efficient staffing models.		Proves difficult to reverse the rapidly declining trend in visitor numbers owing to the quality of the experience.
			Risk of major costs emerging e.g. plant failure. Ongoing essential capital works, will need to address remaining condition survey requirements over subsequent years	Trend in declining numbers as a result of a poor offer will make it difficult to turn this performance into an operating profit given likely ongoing essential capital works and without a long term business case for investment to		

				improve the offer which is not a VFM option.		
		Maintains public confidence and spend in local economy.	Private sector investors will view any failure and be discouraged.	Additional £21k NNDR costs (£87k).		
		Shows the private sector what can be achieved.	Negative impact on Pavilion custom if doesn't work well.	Catering Services operate hot food outlet with £3k profit share		
		Improved local employment opportunities – 30 seasonal staff.	Running costs higher due to higher standard terms and conditions H&S etc.			
		Brings together of Sun and Pavilion operation with Rhyl LC and coast offers staff and efficiency benefits i.e. cash handling by Pavilion.				

Financial Summary

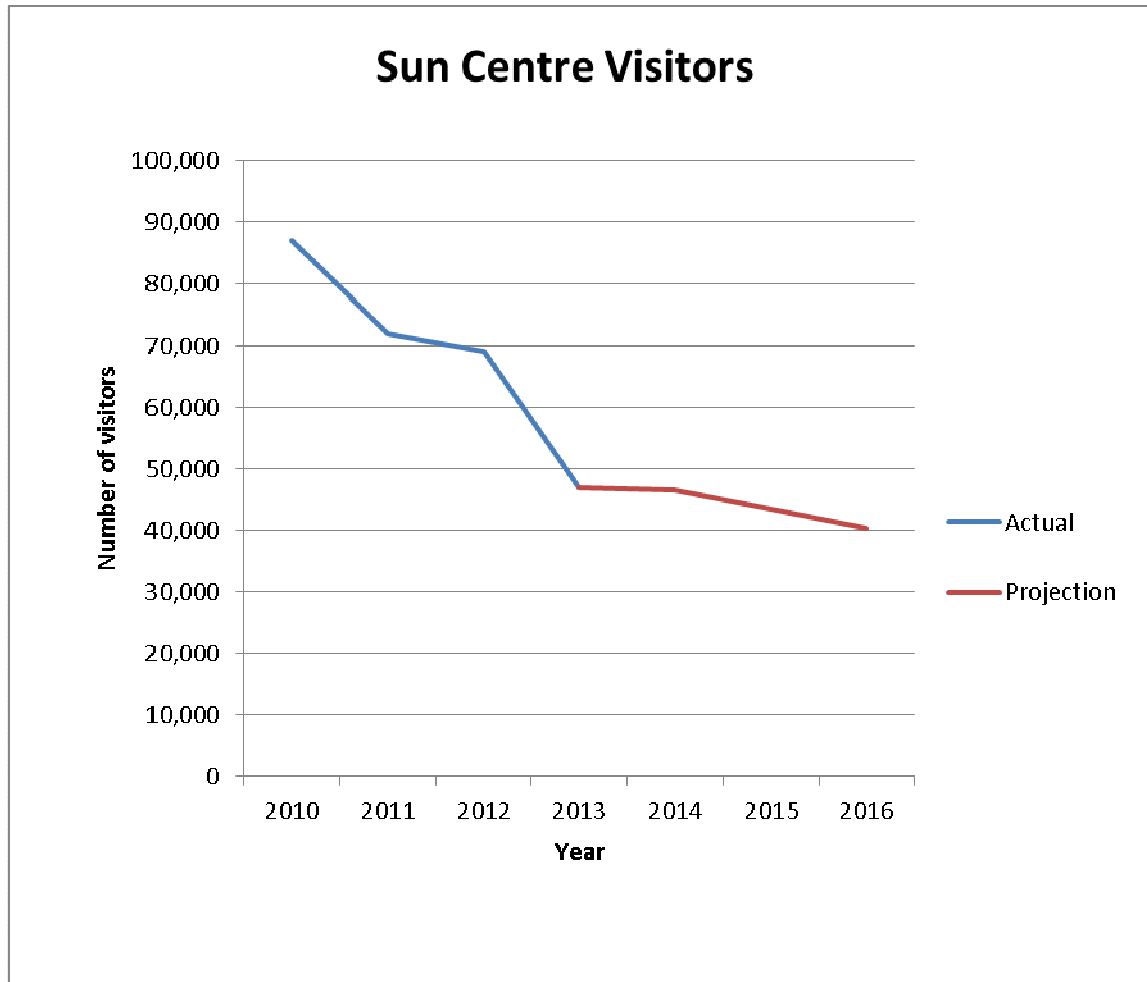
The trend in declining numbers as a result of a poor offer will make it difficult to turn this performance into an operating profit given likely ongoing essential capital works and without a long term business case for investment to improve the offer which is not a vfm option.

Capital set-up costs of £284k - this only addresses 2/5^{ths} of the known condition survey requirements; First year operating loss of £272k; limited capacity to increase footfalls due to poor quality physical offer and no long term business case feasible for capital investment.

Sun Centre - Summary Financial Analysis (July – September Opening)				
	Full Operation for the Summer	Years 2 Summer Operations	Years 3 Summer Operations	Closure yr 1 reduces notionally in year 2 onward to (£88410)
Set up costs/Capital Costs in ongoing years	£284,353	£131,608	£104,000	
Expenditure	£420,465	£437,434	£455,612	£99,491
Income	£433,000	£406,953	£380,690	
Profit/(Loss)	(-£271,818)	(£162,089)	(£178,922)	(£99,491)

Assumes 750 attendances a day for 62 days in year 1; cash handling by Pavilion; no management overheads; recruitment of seasonal staff

Running costs increase in years 2 and 3, mainly due to increasing energy costs. Income decreases due to declining visitor numbers.



Projection based on slowing the downward trend in visitors significantly
(13% reduction over 3 years)

Property Summary

- Identified total costs of works required as £499,125 excluding mechanical and electrical items
- Maintenance costs of £218,567 determined by evaluating the survey and prioritising work accounting for urgent / health & safety issues and repairs / minor refurbishment to public areas including changing, toilet areas, some areas of the pool surround, kitchen areas, lobby / foyer and mechanical & electrical installations
- Costs includes the re-commissioning, testing and servicing of all plant and assumes that all mechanical & electrical installations will operate on set up

Unknowns still to be determined, but at this stage it is reasonable to assume this will add to the costs significantly. The fixed wiring test alone amounts to almost 6-8k

- A major mechanical or electrical failure during re-commissioning or operation could require significant additional funding
- Assumes there are no issues with flumes and structures / areas that were not accessible during the non - intrusive survey
- Assumes that all the lockers are in good order and remain in position.
- Further surveys are required on the kitchen and associated appliances to ensure compliance
- A full fixed wire electrical survey is required which could identify additional expenditure
- Any emerging /accelerated Health & Safety issue or building/structural defect would require additional funds
- The set up cost assumes there are no issues with flumes and structures /areas that were not accessible during the non - intrusive survey
- The set up costs do not include any external work
- Due to increased health & safety risk the Dragon Slide and baby pool would need to remain closed

Conclusion – Sun Centre Option 3 - Re-Open the Sun Centre Aquatic Offer

Not Recommended (Approval would demand significant investment for a limited return/ full appreciation of risks/ and a comprehensive risk management plan) - it would also be reasonable to set aside a contingency sum to cover any unknown costs associated with the highlighted risk areas.

Significant set up costs of over £284k

Projected 1st year loss of £272k with further losses likely into years 2 & 3 (detailed in the summary, based on current and possible improved trend, arresting the decline).

Highly resource intensive – a significant diversion and drain on the Council .

Difficult to set up in such a short period of time – not guaranteed by July.

Limited potential to increase visitor numbers given the current decline (a fall of nearly 50% over the last 6 years) with a high risk of further capital works/plant failure and likely annual loss.

Poor quality offer – a poor impression of Rhyl

Facility Option 4	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<p><u>Do not re-open the Sun Centre Aquatics and Convert to a 'Dry' Leisure Offer</u></p>	<p>Using the internal spaces for an 'adventure/adrenaline zone' – i.e. ramped, wheeled sports developed through a private sector partnership</p> <p>Invite expressions/explore commercial partnerships March – May 2014</p>	<p>Continuation of a coastal Leisure Offer and Attraction in Rhyl – a new exciting attraction having a positive impact on visitor trade.</p>	<p>There is a relatively short period between now and summer 2014 to set up commercial relationship.</p>	<p>Savings on £284k set up costs; and do nothing/closure costs of c £99k i.e. NNDR capital decommissioning costs; insurance liability ; standing charges; security inspections – subject to negotiation with private sector provider.</p>	<p>Positive public perception of Council taking action.</p>	<p>Building may not be fit for other purposes.</p>
	<p>Convert the Pool Hall and be open for business in 2014</p> <p>There is a known (but not tested) level of interest from the private sector in this type of development</p>	<p>The investment and operation by a commercial operator would release DCC from the ongoing distraction of operating an ageing building.</p>	<p>It is likely that the maintaining of the structure and integrity would remain as the responsibility of DCC and in the event of any structural failure, the business continuity of the private operator may demand that the DCC is responsible for</p>	<p>Financial benefits could include rental income subject to negotiation with private sector provider</p>	<p>Risk and uncertainty of no solution being secured before summer 2014 or at all and the building</p>	<p>Private sector developer may not come forward or the 'deal' may not be acceptable to DCC.</p>

			operator losses.		remaining closed/empty	
		Removal of risk for DCC of failure in maintaining service continuity.		Actual cost implications and understanding of any capital works would not be known until a commercial partner were secured		Negotiations may take longer with the new offer not open until 2015
		Saves DCC from the much of the capital investment necessary for the re-opening of the aquatic offer.				Costs unknown
		A summer time attraction would be maintained for 2014 and beyond – could be a longer possibly all year	Tight timescales and resources intensive in order to turn around invitations for expressions of interest/and conclude negotiations to achieve			

		operation.	a summer 2014. opening			
		The quality of the building infrastructure does not need a high spec for this type of activity.	Arrangements would still demand support and making good and potential capital works by DCC to secure the best deal.			
		Would send out positive messages to private sector developers about innovation and commercial interest.				

Financial Summary

Benefits: Savings of £284k set up costs; saved costs of c £99k from DCC maintaining a closed building; risks shared with a private sector partner

Disadvantages: Unknown cost benefits at this stage

Property Summary

- Condition survey would need to be revisited in context with the conversion plans and needs

Conclusion – Sun Centre Option 4 - Do not re-open the Sun Centre Aquatics and Convert to a ‘Dry’ Leisure Offer

Recommended

It is recommended that the Sun Centre is not reopened as an aquatic facility but that officers be authorised to explore further opportunities for the conversion of the facility for alternative uses.

The cost/benefit of converting the Sun Centre for alternative uses is currently untested but as an alternative to closure it is considered an option worth pursuing;

The costs to the Council would be kept to a minimum and a guaranteed rental income would be secured subject to detailed negotiations;

A new offer would be attractive to visitors and community alike and would give a positive message to would-be developers;

This option removes the risk to the Council of maintaining a failing pool where the condition survey identifies £499k worth of investment and demands an immediate Council investment of over £284k into a building which has reached the end of its beneficial life and does not represent sound long term value for money;

The option would minimise the impact on existing Council services and allow resources to be concentrated on other longer term investment priorities.

THE NOVA CENTRE INTERIM MANAGEMENT OPTIONS						
Options				Analysis		
Facility Option 1	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>Do not re-open and commence major refurbishment programme</u>	Do not re-open pending agreement of the Alliance model in May Refurbishment expected Sept 14 – mid 15	No set up costs – estimated at £80k.	Public see DCC failing to open – will need a positive PR campaign and the Alliance model – the better future - to communicate a good news story.	Nova loses most money – estimated loss of £348k for a full operating model or £208k loss for a partial opening – so would not be cost effective to open for a short period and difficult to turnaround financial performance in a short period.	Poor public response to closure –. DCC will need to be clear and firm on timescales for replacement offer.	Some risk to the pool and plant, having been out of operation for a period of time. –
		No net loss – estimated as £208k net loss just on the summer opening of the pool				Revenue costs associated with inspection and security.
		No risk of failed service		NNDR £56k (3 months rebate) insurance £7.5k; standing charge electricity £2k; security inspections		Negative impact on image of Prestatyn and public view of

				£2.5k; empty pool £2k; change locks £1k		DCC
		No risk of major costs Immediate savings – Nova loses the most money and difficult to manage efficiently and effectively.	Lost pool/summer but could be mitigated by other offers.			
		Positive impact on other local businesses – health and fitness and food and beverage.	Negative impact on community.			
		Limited impact on				

tourists.

Swimming and fitness activity can be transferred to Rhyl and Prestatyn LCs, and other local providers available

Lost employment for a small period of time.

Financial Summary

Benefits- savings of significant operating loss over £208k as well as set up costs in excess of £80k

Disadvantages – costs of £71k incurred anyway without opening

Nova Centre - Summary Financial Analysis			
	Full Operation (Full year)	Partial Operation (Summer Season- only)	Closure
Set up costs	£80,300	£80,300	
Expenditure	£727,150	£436,290	£71,258
Income	£379,500	£227,700	
Profit/(Loss)	(£347,650)	(£208,590)	(£71,258)

Property Summary

- Identified condition survey costs of works required as £456,641 excluding mechanical and electrical items. To be addressed via the new development.
- Set up costs for a short period of opening before September closure for major refurbishment £80k - covering the bare essentials identified in the survey including urgent work or health and safety issues. This set up cost would not resolve all of the urgent works or bring areas up to an acceptable standard. The pitched / flat roofs and external cladding are the main concerns and these will continue to deteriorate.

- Set up cost does not include any costs associated with the kitchen / catering including inspections / replacements of appliances.
- Set up costs include the re-commissioning of plant and assumes that all mechanical & electrical installations will operate on set up. A major mechanical or electrical failure could require significant funding. Similarly, any emerging health and safety issues or building defects would require further funding.
- Set up cost does not include replacement of lockers. 40% are currently non - operational.
- On - going revenue costs associated with the security of the building and the need for regular inspections would be incurred until the work starts
- On - going revenue costs associated with reactive repair and maintenance in the period between closure and works commencing and the property would still need to be insured

Conclusion - Nova Centre Option 1: Close - 6 Months Closure – pending agreement of Alliance model

Recommended The Nova is a difficult building to manage with the highest running costs and would not be cost effective to open and run for a short period; The earliest date when Property Services could complete the necessary works would be July; The total costs associated with set up and minimal maintenance for a short period do not represent value for money for no more than a 2 month period pending closure for refurbishment; The public offer will remain at the Leisure Centre and swimming activities could be moved to other pools in the area and Rhyl during the refurbishment period;

Facility Option 2	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>Do not re-open and Alliance model not agreed</u>	<u>Alliance model not agreed – so expose to coastal EOI framework route with the Private Sector</u>	No set up costs – estimated at £80k.	Building further deteriorates – could be there for a further few years.	Nova loses most money (£200-350k) – it would not be cost effective to open for a short period – difficult to turnaround financial performance in a short period.	Poor public image of the Council – failing to re-open with no clear replacement plans in place.	Some risk to the pool and plant, having been out of operation for a period of time.
		No net loss – estimated as between £208k and £347k pa – depending on the operating model	Public see DCC failing to open.	NNDR £56k (3 months rebate) insurance £7.5k; standing charge electricity £2k; security inspections £2.5k; empty		Negative impact on image of Prestatyn and public view of DCC

				pool £2k; change locks £1k		
		No risk of major costs.	Private sector investors may view as failure			
		Immediate savings.	Lost summer cash flow. (although does not currently derive enough income to cover the costs.)			
		Swimming and fitness activity can be transferred to Rhyl and Prestatyn LCs	Negative impact on visitor trade.			

Financial Summary

Benefits- savings of significant net running costs over £340k (Full year)as well as set up costs in excess of £80k

Disadvantages – costs of £71k incurred anyway without opening

Nova Centre - Summary Financial Analysis			
	Full Operation (Full year)	Partial Operation (Summer Season- only)	Closure
Set up costs	£80,300	£80,300	
Expenditure	£727,150	£436,290	£71,258
Income	£379,500	£227,700	
Profit/(Loss)	(£347,650)	(£208,590)	(£71,258)

Property Summary

- The property would need to be fully decommissioned including all plant & services.
- There would be on - going costs associated with security and inspections.
- There would be on - going costs associated with reactive repairs to the property particularly issues relating to the external cladding and roof.
- The property would need to be insured.

Conclusion – Nova centre Option 2 - Close - Alliance model not agreed - expose to coastal EOI

Fall-back Option if Alliance Model not agreed

As for Option 1 however the long term uncertainty associated with the EOI process is unlikely to be acceptable to the local community.

The cost of operating the Nova is known to be high and beyond the scope of DCC's current budgets

In these circumstances further consideration would need to be given to an alternative interim management model which could include: limited opening hours; extended swimming programme; managed F&B/function hire; re-location of fitness offer from LC

allowing for a school/DCC management approach to be progressed. **Would need to be explored further but could provide a medium term solution.**

THE BOWLS CENTRE INTERIM MANAGEMENT OPTIONS						
Options				Analysis		
Facility Option 1	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>Do not reopen</u>	Do not reopen	Saved running costs – net loss of £53k pa for a 7 day a week opening.	Voluntary sector partnership lost.	Security and decommissioning-on-going revenue implications associated with inspections and landlord responsibilities.	Poor public image of the Council – failing to re-open.	Building deteriorates
		Saved £140k investment in roof and new carpet		NNDR costs of £12k (3months rebate)		
			Public opposition/lobbying re closure of building with good support and use.	Insurance liability £4k; security inspections £1.2k; change locks and maintain alarm £1k		
			No other indoor bowls centre to displace activities.			

			An important sport for the older (as well as young population) – strong clubs in Prestatyn and Rhyl.			
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Financial Summary

Benefits- £140k for new roof and carpet (effectively 10k per annum) avoided

Disadvantages – net subsidy could be turned into a profit share and costs of c£18k incurred anyway for rates

Property Summary

- The property would need to be fully decommissioned including all plant & services.
- There would be on - going revenue costs associated with the security of the building and the need for regular inspections
- There would be on - going revenue costs associated with reactive repair and maintenance.
- The property would still need to be insured.

Conclusion – Bowls Centre Option 1 – Close

Not recommended

There are no benefits of closure when the voluntary sector is ready and willing to assist with the future management, and the running costs are marginal.

Lost specialist bookings cannot be displaced.

Facility Option 2	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>Re-Open – via third party</u>	<u>Handover to Bowls Club on a short term licence and review in 12 months</u>	Saved running costs – net loss of £53k pa for a 7 day a week opening.	Whilst current accounts show profits circa £68k – these will not continue following the relocation of a current long term booking and children parties to other venues, and the additional rates needing to be covered.	<p>Most likely that DCC would need to invest in capital works of up to £140k before handover. The new company would not have funds in place to share such costs.</p> <p>Some costs associated with legal and property administration to establish the licenses / agreement</p> <p>Savings on business rates and security costs.</p>	Positive news story and partnership approach to promote.	<p>Voluntary sector group may not deliver a sustainable model.</p> <p>Terms of the license not favourable</p>

			Seasonal opening allows for summer closure when bowlers move outdoors.	Voluntary sector model might generate surpluses.		
		Voluntary sector management costs would be minimal.	A short term licence would allow for the facility to be opened followed by a review of experience allowing time to set up properly and review the partnership with club etc. which will take longer and 12-18 month handover/support.			
		Greater flexibility in respect of opening hours – seasonal – e.g. summer bowls outdoors.	Most likely that DCC would need to invest in capital works of up to £140k before handover. The new company would not have funds in place to share such costs initially			

Financial Summary

Benefits- savings of £53k running costs and some capital set up costs; potential of a profit share with voluntary sector

Disadvantages – lost opportunity for DCC to generate net profit following set up costs; would cost money and time to set up community interest company

Property Summary

- Assumes that all mechanical & electrical installations will operate on set up.
- Assumes there are no issues with structures Some work would need to be carried out under health and safety including the upgrade of the fire detection system, minor alterations in the kitchen area and improved DDA access to ensure compliance with legislation prior to transfer / grant of license.
- Allowance may need to be made for start-up costs, the replacement of the bowling carpet / underlay or full replacement of the roof.
- A full fire risk assessment would need to be carried out on the property before transfer. The existing condition survey would provide sufficient information to any interested third party.
- A third party organisation may be in a better position to draw down funding to ensure the activities and that the property is sustainable.
- There would be Property & Legal fees to consider in order facilitate this option.

Conclusion – Bowls Centre Option 2 - Handover to Bowls Club on short term licence pending longer term review

Recommended fall-back option

The Bowls Club have demonstrated and preparedness and readiness to help with the running of the Centre;
 They would require support and some of the non-bowls business will be transferred anyway– however this is considered to require a minimal level of help;
 The opening of the Bowls Centre should be restricted to bowls activities and the operation should be reviewed over a 12 month period to inform the best long term solutions;
 Most Indoor Bowls Centres are now run by the Bowls Community;
 This could be designed to bring together the bowls clubs of the communities into a stronger working partnership.

Facility Option 3	Description	Advantages	Disadvantages/Risks	Cost Implications	PR Implications	Risks
<u>DCC Re-Open with small reduction in opening hours</u>	<u>DCC open and assess business</u> <u>Open on average 5 days per week</u> <u>Consider future partnership with Club</u>	Set up costs not significant.	Roof repairs required c£100k – but a minimal patch up approach could be applied Possible replacement of bowls carpet. £40k £10k pa prudential borrowing	10k pa revenue sum/Prudential Borrowing to fund the £100k roof repairs and £40k new carpet No losses – opening 2 days less in off peak period	Positive news story and partnership approach to promote.	Voluntary sector may not be willing or able to work as a partner and set up NEWCO/CIC

	<u>Support oversee new arrangement for 12 months</u>			Running costs to be contained with the income.		
		No risk of major costs – building liabilities known.	Council costs would be more than the voluntary sector management.	NNDR £15.5k		
		Immediate savings.	Set up of new agreement will take time and resources.			
		Allows time for DCC to assess business and develop voluntary sector partnership approach				
		staff employed				

Financial Summary

Benefits – potential to generate an operating surplus by adjusting opening hours/days which would also off-set costs of setting up new operating model

Disadvantages – increased rates and set up costs of £10kpa to fund the prudential borrowing of the replacement roof and carpet. (but this will give the facility another 25years lifespan.)

North Wales Bowls Centre - Summary Financial Analysis (1st April Opening – full year costs)			
	Full Year Operation 7 Days a wk	Partial Operation Closed for 2 days a wk in off peak season yr 1	Closure
Set up costs –one off	£10,100k	£10,100k	
Expenditure	£297,549	£ 213,437*	£17,588
Income	£235,000	£204,550	
Profit/(Loss)	(£72,649)	(£18987)	(£17,588)
<i>*Including up to £10k Prudential Borrowing revenue a year to fund a £140k investment in roof and carpet written down over 10 an d20 years</i>			

Property Summary

- Assumes that all mechanical & electrical installations will operate on set up.
- Assumes there are no issues with structures
- Assumes that health and safety items will be prioritised again on associated risk with Corporate Health & Safety guidance
- Work would need to be carried out under health and safety including the upgrade of the fire detection system, minor alterations in the kitchen area and improved DDA access to ensure compliance with legislation

Conclusion – Bowls Centre Option 3 - DCC open and assess business - consider future partnership with Club/CIC; Company Ltd by Guarantee and profit share arrangement- Support oversee new arrangement for 12 months

Recommended (1st Choice Option)

The facility could be operated by DCC

The approach would allow time for a review of the business operation and the development of the voluntary sector partnership approach, whilst at the same time, securing investment for the roof and bowling surface.

Report To: Cabinet

Date of Meeting: 25th March 2014

Lead Member / Officer: Councillor Hugh Evans & Councillor Huw L Jones

Report Author: Tom Booty, Economic & Business Development Manager

Title: Town and Area Plans

1. What is the report about?

This report is an update on Town and Area Plans.

2. What is the reason for making this report?

Cabinet previously agreed Town Plans to be widened into Area Plans encompassing associated rural communities. This report enables Cabinet to approve the third phase of the new Area Plans and sign off the priorities for spend from the Town & Area Plans Priority Funding pot/pool.

3. What are the recommendations?

The recommendations area for Cabinet to:

1. Approve the adoption of Area Plans (incorporating the existing Town Plans) for Rhyl, Denbigh and Rhuddlan;
2. Approve the funding for the priorities detailed in the above referred Area Plans; and
3. Note the information with regard to spend to date against Town and Area Plans.

4. Report details

4.1 Rhyl Town and Area Plan

The Rhyl Town & Area Plan is attached as Appendix 1. This Plan was approved by the Rhyl MAG on 12th March 2014, and we are now seeking Cabinet's approval of the Plan and the following priorities and related funding commitments:

Priority:	Funding Requirement:
Improvements to street scene	£200,000
Enhancement of key gateways	£50,000
Begin implementation of new way-finding signage	£50,000
TOTAL REQUESTED FROM TOWN PLAN BUDGET	£300,000

All the proposed priorities align with the Rhyl Going Forward Programme. The improvements proposed for the street scene in the town centre, including those to the appearance of the wider pavements which will be created as a result of the repairs to the highway in south High Street, and new lighting, planting, and street furniture will all

enhance the experience of visitors to the town centre and make it a more attractive environment for retailers to consider investing in. This is a key action in the Plan which will underpin the approach to the renewal of the town's retail offer being pursued in partnership with the business and third sectors. This work will be undertaken in conjunction with the highway repairs scheduled for completion during the 2014/15 financial year.

Enhancing the appearance of the key gateways to the town and starting to roll out the new way-finding strategy for the town will complement the works proposed for the town centre in enhancing the visitor experience. The works proposed around the blue bridge will be undertaken in conjunction with the repairs to the deck scheduled for autumn 2014.

There are opportunities to use the allocation sought from the Town Plan budget to lever in match funding from bodies such as Arts Council for Wales, Coastal Communities Fund and Visit Wales for eligible investments together with support from Rhyl Town Council for complementary activity, and these will be progressed.

4.2 Denbigh Town and Area Plan

The Denbigh Town & Area Plan is attached as Appendix 2. This Plan was approved by the Denbigh MAG on 10th February 2014, and we are now seeking Cabinet's approval of the Plan and the following priorities and related funding commitments:

Priority:	Funding Requirement:
Upgrade kitchens at Llandyrnog Sports Pavilion	£2,000
Installation of footpath at Aberwheeler	£20,000
Installation of footpath on Garn Road, Henllan	£85,000
TOTAL REQUESTED FROM TOWN PLAN BUDGET	£107,000

The upgrade of the kitchen at Llandyrnog Sports Pavilion is required to bring the facility up to regulation standard which will allow continued use by sports clubs and community groups. Without the upgrade the continued use will not be possible.

The installation of the footpaths at Aberwheeler and Henllan are both required to improve pedestrian safety. These works are not in Highways work programme but are a priority for the community.

4.3 Rhuddlan Town and Area Plan

The Rhuddlan Town & Area Plan is attached as Appendix 3. This Plan was approved by the Elwy MAG on 7th March 2014, and we are now seeking Cabinet's approval of the Plan and the following priorities and related funding commitments:

Priority:	Funding Requirement:
Addressing eyesore properties in Dyserth	£38,000
Replace play equipment in Dyserth	£12,000
TOTAL REQUESTED FROM TOWN PLAN BUDGET	£50,000

There are a number of empty and derelict properties on Dyserth High Street, the appearance of which discourage investment in the area. Activity for this priority might include works to improve the appearance of buildings, but a reasonably significant budget has been requested to enable the potential acquisition of key eyesore properties where discussion to date with owners to undertake works have proved unsuccessful. This priority will involve the Council's Planning and Regulatory Services to ensure that appropriate enforcement activity is taken where required.

The play equipment in Dyserth is old and in need of replacement to encourage the community to use the area. Current maintenance arrangements will continue.

4.4 – Spend to date on Town and Area Plans

The tables below outline the allocations made to date against the budget to the end of March 2014. These include the allocations made against the Rhyl, Denbigh and Rhuddlan Area Plans contained in this report.

Table 1: Current budget against Town Plan Budget

Total funding budget for Town and Area Plans to 31 Mar 2014	£1,583,000
Allocations to date	£1,332,170
Unallocated balance to 31 Mar 2014	£250,830

Table 2: Spend to Date and Match Funding

Town:	Town Plan Allocated to date	Town Plan Spent to date	Town Plan Balance	Match Funding to date	Match Funding Forecast	Total Match Funding
Prestatyn	£245,000	£0	£245,000	£0	£7,000	£7,000
St Asaph	£84,800	£8,420	£76,380	£0	£283,500	£283,500
Rhuddlan	£97,000	£1,726	£95,274	£700	£21,300	£22,000
Denbigh	£242,800	£50,000	£192,800	£0	£561,200	£561,200
Ruthin	£169,070	£41,420	£127,650	£41,420	£187,000	£228,420
Corwen	£95,000	£25,426	£69,574	£18,426	£52,500	£70,926
Llangollen	£98,500	£50,000	£48,500	£3,000	£501,000	£504,000
Rhyl	£300,000	£0	£300,000	£0	£200,000	£200,000
Bodelwyddan	£0	£0	£0	£0	£0	£0
TOTAL	£1,332,170	£176,992	£1,155,178	£63,546	£1,813,500	£1,877,046

The one outstanding Plan now is Bodelwyddan which is currently in development and expected to be presented to Cabinet in early summer.

5. How does the decision contribute to the Corporate Priorities?

Priority – Developing the Local Economy - The Town and Area Plans will be an underpinning document in terms of how this priority is delivered at a locality level, and their associated Action Plans will detail the delivery mechanisms to boost private sector confidence and investment creating new job and business opportunities.

Priority – Improving our Roads - the Plans will help identify problem areas to ensure resources are directed to the right locations and road improvements are made in the right places.

Priority – Clean & Tidy Streets

The plans will help identify problem areas to ensure resources are directed to the right locations and public realm improvements are made in the right places.

Priority – Modernising the Council to deliver efficiencies and improve services for our customers - the plans will create a key mechanism for aligning Council services resources to deliver priorities identified by local communities in an efficient and effective way.

6. What will it cost and how will it affect other services?

The Town and Area Plans identify issues, actions and priorities developed through consultation with those communities, and should be a key document in influencing the activity and priorities of all Denbighshire Services.

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision What consultations have been carried out?

Individual Equality Impact Assessments for specific projects or activities detailed within the Town and Area Plans will be developed at the appropriate stage.

8. What consultations have been carried out?

Town and Area Plans are developed in partnership with the relevant Town or Community Council. Consultation has been undertaken with DCC Heads of Service, third sector organisations (through DVSC), residents and business community (through some face to face meetings and through web based surveys).

9. Chief Finance Officer Statement

The expenditure proposed is contained within existing funding allocations. No capital project should start without a proper appraisal and any revenue implications from projects should be contained within existing budgets.

10. What risks are there and is there anything we can do to reduce them?

There is a risk that the development of the plans will raise expectations and that failure to deliver could damage the Council's reputation with Town and Community Councils and other stakeholders. This will be managed by ongoing involvement and communication with relevant stakeholders about the development and delivery of the plans.

11. Power to make the Decision

Section 2 Local Government Act 2000

Section 111 Local Government Act 1972



Rhyl town & area plan

Looking forward together 2014 – 2020

February 2014 edition

Introduction

Denbighshire County Council has adopted a strategic aim of being “a high performing council closer to the community”.

To help achieve this aim, the County Council invited the town and community councils and the businesses, community and voluntary sectors in each of its main towns and the smaller outlying communities which relate to them to join together to develop “town plans”. These are living documents which will be subject to regular reviews and will set out:

- the current situation in the towns
- the key challenges and opportunities which they will face over the next decade
- a vision for each town which will provide it with a sustainable future, and
- realistic and achievable actions which will deliver that vision.

A Town Plan was not developed for Rhyl at the same time as those for the other towns in the county because at that point the highest priority was considered to be the development of a strategic framework for the regeneration of the town. As a result, the Rhyl Going Forward Neighbourhood & Places Delivery Plan which outlined all the interventions in sites, buildings and associated neighbourhood management issues in the town was approved by the County Council’s Cabinet in November 2011

The Council has taken the decision to extend all the existing Town Plans to include the surrounding rural areas, it has now also been agreed that a Town Plan should be developed for Rhyl to help to identify priority actions and to align potential funding streams from the public, private and third sectors.

This then is the new Town & Area Plan for Rhyl.

Section One Vision and priorities for Rhyl



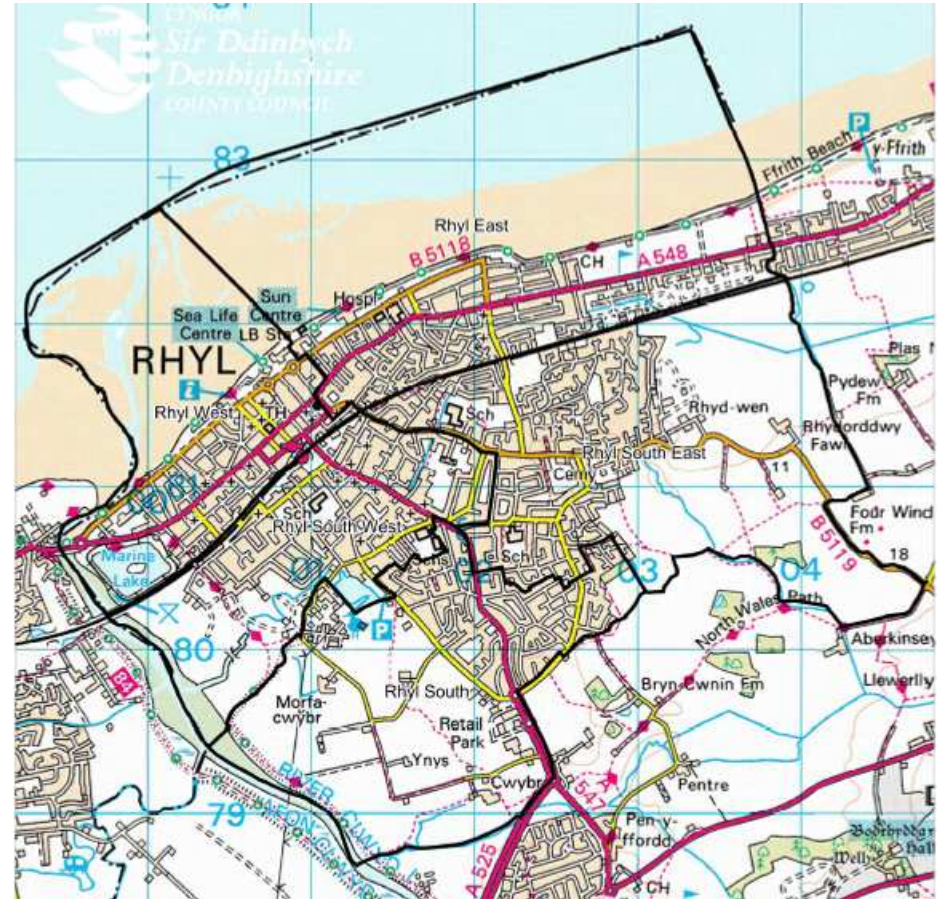
The area now known as Rhyl was listed in the Domesday Book 1086 as the settlement of Bren which was scattered amongst sand hills and salt marshes. The Rhuddlan Marsh Embankment Act of 1794 enabled the land to be drained and with the subsequent Enclosure Act of 1813, reclaimed marsh land became available for sale, and Rhyl began to develop one of the newly popular seaside resorts.

The first hotel in Rhyl, the Royal, was built in 1825 and by 1829 a regular steam packet service was running between the town and Liverpool. The town grew steadily through the mid and late 19th Century, particularly in response to the opening of the Stephenson's railway from Chester to Holyhead in 1848. In 1853 there were just 604 houses in the town and by 1881 there were 1,300 houses and shops and a population of 6,028. By 1893, Rhyl was the largest settlement in the former county of Flintshire and the distinctive grid form of the town centre was complete by 1912.

Much of central Rhyl is still as it was constructed during the 19th century, and the sea front activities, though much changed, are still focussed on the tourist trade. However, commerce and industry now play an increasing role in the town's economy, as the tourism industry has changed and the town's dependency on this sector has declined.

Today, Rhyl has several important public facilities including three secondary schools, a college, two theatres, a library, a primary health care centre and hospital, harbour and community fire station. Rhyl Golf Club is North Wales' Oldest Golf Club and a Founder Member of the Golf Union of Wales.

The town is the principal conurbation in Denbighshire with a population of **25,149**.



Where we are now

(The actual figures are shown in the Statistical Appendix.)

It is clear from the statistics that there are large differences between West / South West Rhyl and the rest of the Town in terms of the age structure, housing stock and economic activity.

People & Community

Compared to the county as a whole, the town of Rhyl has

- a higher percentage of young people under 15 (mainly concentrated in the West and South West Wards)
- a lower proportion of over 65s (although there is a concentration of over 65s in the South and East Wards)
- two wards with a high proportion of over 85s (East and South)
- a higher proportion of people living in Council and Registered Social Landlord housing
- More people living in overcrowded households (mainly concentrated in the Rhyl West Ward)

Compared to the county as a whole, fewer people in the town of Rhyl

- were born in Wales, and
- can speak Welsh.

The Welsh Government uses a formula to measure deprivation called the “Welsh Index of Multiple Deprivation”. They have split Wales into 1896 “Lower Super Output Areas” which are usually smaller than County Council wards. Each area is then ranked using a range of data with the most deprived given a score of 1 and the least deprived as score of 1896.

The scores in different years are not directly comparable because the way in which the index is calculated changes over time.

In the 2011 edition of the Index, 11 out of the 16 “Lower Super Output Areas” in the town are considered by the Welsh Government to more deprived than they were in 2005. In the 2011 index, 5 of the LSOAs in Rhyl are ranked as being in the 10% most deprived areas in Wales with three of these being in the town’s West ward. In this ward, properties formerly used for holiday lets have increasingly become a source of low cost residential units. This has led to a concentration of economically inactive and vulnerable people in the ward, putting a strain on public services.

Jobs

Compared to the county as a whole,

- slightly fewer people of working age who live in Rhyl work in the public sector (although more people in Denbighshire work in this sector than in any other local authority area in Great Britain reflecting the presence of the district general hospital and regional headquarters of various public services),
- more people work in retail
- more people work in tourism related businesses
- a lower percentage of people work in manufacturing
- a higher percentage of people of working age claim Job Seekers' Allowance.

Whilst some industrial estates and business parks have been provided in the town, the most extensive development of this type in the area in recent years has been at St Asaph Business Park which lies 5 miles to the south.

The Place

- The Town Centre includes a Conservation area and significant architectural designs.
- There is a physical disconnect between the beach and town
- There are a number of prominent vacant units within town centre, some of which are in a poor condition
- The town has extensive sandy beaches and whilst the water quality at Marine Lake would be regarded as “Excellent” using the criteria set out in the new EU Bathing Water Directive, the quality of the water nearest to the mouth of the Clwyd can be adversely affected by material running off fields up river during periods of intense rainfall
- There are easily accessible, attractive coastal paths on two national cycling and walking routes

Vacancy rates for retail premises – November 2013

The vacancy rate for retail premises is substantially higher than the county average and 2.3% higher than at the last count in 2012.

Rhyl	17.4%
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Denbighshire	11.5%
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Some of the properties in the town centre have been poorly maintained which detracts from its overall appearance.

Future challenges and opportunities

People & Communities

- The number of people aged over 65 and 85 in the East and South wards is higher than average for Denbighshire.
- The number of people in the town increases considerably over the summer months due to the influx of visitors.
- Rhyl will be eligible for community funds from the Gwynt y Mor off shore windfarm once it becomes operational.
- The perception of anti-social behaviour and risk of crime does not reflect the reality. A number of successful police initiatives have seen crime rates fall by up to 25% in some areas.
- Rhyl has successful football and rugby clubs which are important community facilities.
- The town's High school planned is to be completely rebuilt.
- There is a new Community Hospital planned on the site of the Royal Alexandra.
- The West Rhyl Housing Improvement Project is improving conditions and creating a more balanced housing market in West Rhyl.
- A new mountain bike track has been created at Glan Morfa which complements the existing 1.3km road cycling track.
- There is an opportunity to make more use of Rhyl's natural assets for cycling, walking and beach holidays / activities.

Jobs

- Rhyl is well placed to benefit from the employment opportunities associated with the offshore wind farm construction and operation and there is the potential for further development of marine economy in the Town.

- Current provision of public transport is not sufficiently flexible to enable residents of the town without their own transport to access many of the job opportunities available at St Asaph Business Park.
- Denbighshire's Local Development Plan identifies a key strategic site at Bodelwyddan including employment opportunities which would be reasonably accessible to people living in Rhyl.
- Many of the job opportunities available in the town itself are low paid and seasonal.
- The Holyhead to Chester railway line offers a sustainable means of travelling to centres of employment further afield.

The Place

- A new iconic pedestrian and cycle bridge has been opened across the harbour with new moorings provided in the harbour itself.
- Ageing leisure facilities and an untidy street scene are challenges.
- The former Bee & Station and Costigan's public houses have been restored and will be able to accommodate new types of employment in the town centre;
- There is currently a lack of suitable visitor accommodation within the town.
- There are a number of vacant sites which offer the potential for redevelopment.
- There are a rising number of vacant units within the town centre with the threat of further relocations.
- High water quality offers the potential for further accolades for Marine Lake and at the East Parade bathing beach
- There is the potential for improvements to the town's connectivity through the wider modernisation / electrification of rail services in North Wales.
- The County Council is exploring the options for the coastal leisure and tourism facilities including plans to secure a private developer to provide a new Aquatic Centre in Rhyl.

Vision for Rhyl

We want Rhyl to be an even better place for people to live in and to visit where;

- people will choose to live in all parts of the town, rather than being forced to live in some areas through their personal circumstances which is currently the case;
- jobs are easy to access, whether these are at employers in the town itself or in nearby centres of employment;
- there is a growing maritime sector based around the new harbour facilities and the opportunities which the off shore energy industry provides;
- there is a vibrant town centre which has the number and type of retail units which are appropriate to current and future levels of demand;
- there are attractions which appeal to the current tastes of visitors and which provide a modern interpretation of the traditional seaside experience; and
- there is a strong sense of place and pride locally, with a positive reputation outside of the area.

Making this happen...
for people and community

Activity	Economic Ambition Strategy reference	This will be led by	Output	Start	Finish	Cost in £000's
Identify more suitable and accessible premises for the Registry Office.	6.2	County Council - Strategic Assets	Relocation of Registry Office	1 st April 2015	31 st March 2017	To be confirmed
Consider the inclusion of those facilities which have been identified as priorities by the community as in the new community hospital.	5.3	Betsi Cadwaladr University Health Board	Amended plan	1 st April 2015	31 st March 2017	Nil
Ensure the enhancements planned for the Railway Station will be accessible for all and cater for the needs of the community.	1.1	Network Rail	Night time access to station facilities and improved security.	1 st April 2014	31 st March 2017	Nil

Making this happen...
for the town centre

Activity	Economic Ambition Strategy Reference	This will be led by	Output	Start	Finish	Cost
Develop and deliver a Strategy for the Town Centre	5.1	County Council - Economic & Business Development	Publish a strategy and action plan designating areas of responsibility.	1 st October 2013	31 st March 2014	Nil
Strengthening partnership working and the co-ordination of service provision within the town centre	5.1	County Council - Economic & Business Development	Agreement of partnership to a revised town centre management function	1 st April 2014	30 th September 2014	Nil
		North Wales Police	Improvements and extension of the Town Centre radio link	1 st April 2014	31 st March 2015	Nil

Increase footfall within Town Centre	5.1	Town Council	Funding of an events programme	1 st April 2015	31 st March 2015	To be agreed
Creating a more attractive street scene in the Town Centre	5.1	County Council - Network Management	Exploit the opportunities provided by planned highway opportunities to consider the widening of the carriageway and improvements to be made to the street scene.	1 st October 2014	31 st March 2015	£200,000
	5.1	County Council - Street Scene	Replacement of street furniture.	1 st April 2014	31 st March 2015	
		County Council - Works Unit	Installation of catenary wires in the High Street which can carry bunting and Christmas lights, but will also help alleviate problems caused by birds.	1 st April 2014	31 st March 2015	
		County Council - Street Scene	Improved street cleaning regime.	1 st April 2014	31 st March 2015	Nil
		Town Council	Funding enhanced planting in the town centre.	1 st April 2014	31 st March 2015	To be agreed
		Town Council	Maintenance and operation of Christmas lighting and installation of bunting	1 st April 2014	31 st March 2015	To be agreed

Finding new uses for prominent empty premises in the Town Centre	5.1	County Council - Economic & Business Development	Development of creative industry accommodation in the vacant 49-55 Queen Street property with funding through Welsh Government	1 st April 2014	31 st March 2016	£1.2m
Creating larger retail units within the Town Centre to attract quality retailers.	5.1	County Council - Planning Policy	Formulation of a development brief for the Queens Market site.	1 st April 2014	31 st March 2015	Nil
Enhancing connectivity to the rest of the town and improving linkages with the seafront for local residents and tourists alike all year around.	5.1	County Council - Economic & Business Development	Develop a signage strategy for the town including pedestrian and tourism signage funded through service revenue budget	1 st October 2013	31 st March 2014	£20,000
		County Council - Economic & Business Development	Implementation of the first phase of new signage in line with the wayfinding strategy.	1 st April 2014	31 st March 2015	£50,000
		County Council - Traffic & Transportation	Amend the traffic order on North High Street / Sussex Street to allow vehicular access overnight.	1 st April 2014	31 st March 2015	Nil
		County Council - Economic & Community Development	Create a new pedestrian access to the underground car park giving easy access to the High Street with funding from the service revenue budget	1 st January 2014	30 th June 2014	£2,000

		County Council - Traffic & Transportation	Review transport options in the town centre and along the promenade (e.g. land train or improvements to bus routes)	1 st April 2014	31 st March 2015	Nil
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Making this happen...
for the economy

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Activity	Economic Ambition Strategy Reference	This will be led by	Output	Start	Finish	Cost
Improve access to employment areas for local people e.g. public transport to St. Asaph Business Park and opportunities arising from the development of the strategic employment site at Bodelwyddan	1.1	County Council - Traffic & Transportation	Better public transport links	1 st April 2015	31 st March 2017	Nil
Ascertain and make clear community ambition and expectations for the vacant 'Ocean Plaza' site subject to the outcome of the current Planning application	1.3	County Council - Planning Policy	Formulation of a development brief for the site	1 st April 2015	31 st March 2017	Nil
Look into the possibility of developing a Marina	3.1	County Council – Commercial Leisure	Feasibility / business justification report	1 st April 2015	31 st March 2017	To be confirmed
Redevelopment of the coastal leisure facilities including the Sun Centre, entrance to the Pavilion Theatre and the Children's Village	3.1	County Council - Coastal Facilities Board	Secure development partners for the site(s)	1 st April 2015	31 st March 2017	Nil

Develop the provision of maritime training courses in Rhyl in partnership with Coleg Llandrillo, allowing for the development of skills necessary for associated industries.	4.3	Coleg Llandrillo	Maritime training courses will be provided in the town	1 st January 2014	31 st March 2015	EU
Consider enhancements to allow the Harbour to be used to service the larger wind farm vessels.	3.3	County Council - Commercial Leisure	Business case considered	1 st April 2014	31 st March 2015	Nil

Making this happen...
for the place

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Activity	Economic Ambition Strategy Reference	This will be led by	Output	Start	Finish	Cost
Investigate options for making the events arena resilient to inclement weather conditions to increase the number of events held in Rhyl.	3.1	County Council - Economic & Business Development	Feasibility report	1 st April 2014	31 st March 2015	Nil
Explore the feasibility of creating an art trail in the town to encourage pedestrian movement to key attractions	3.1	Rhyl Create	Feasibility report	1 st April 2015	31 st March 2017	To be confirmed
Provide better access to the housing developments in the Rhyl South East area	1.1	County Council - Traffic & Transportation	Junction improvement at Dyserth Road / Pen y Maes Avenue funded by developer through s.106 agreement	1 st April 2015	31 st March 2017	To be agreed
Improvements to the public realm along the promenade.	3.1	County Council – Street Scene	Provision of replacement seating funded through the base revenue budget	1 st April 2014	31 st March 2015	£5,000

Consider further enhancements at Marine Lake which would increase its usage and improve the destination.	3.1	County Council - Commercial Leisure	Funding secured for enhancements	1 st April 2015	31 st March 2017	Nil
Make the entrances and gateways into the town more attractive.	5.1	County Council - Works Unit	Installation of decorative lighting on the Foryd bridge during the repairs planned for autumn 2014	1 st October 2014	31 st March 2015	£50,000
		County Council - Economic & Business Development	Installation of public art at three principal road entrances into the town.			
		County Council - Development Control & Planning Compliance	Seek to improve the appearance of the Ocean Plaza site pending the re-development through enforcement action.	1 st April 2014	31 st March 2015	Nil
		Rhyl Town Council	Funding the planting of roses where possible at gateways into the town	1 st April 2014	31 st March 2015	To be agreed
Positively promote Rhyl through the use of good news stories.	6.1	County Council - Destination, Marketing & Communication	Development of a communications plan	1 st April 2014	31 st March 2015	Nil
Investigate options for making use of the County Council's freehold of the site where the former pier stood.	3.1	County Council - Economic & Business Development	Feasibility study	1 st April 2015	31 st March 2017	Nil
Ensure the development of high quality facilities in the Harbour café and public realm.	3.1	County Council - Commercial Leisure	Inclusion of quality criteria in the tender documents for the café operator	1 st April 2014	31 st March 2015	Nil

Develop the links between coastal and inland cycle routes	1.1	Connect2 group	Development of a cycle link between Marine Lake and Glan Morfa	1 st April 2017	31 st March 2021	To be confirmed
Encourage the use of East Parade beach for bathers	3.1	County Council - Commercial Leisure	Provide deck chairs from the lifeguard station during the summer season funded through base revenue budget	1 st April 2014	31 st March 2015	£5,000
Provide the opportunity to invite additional attractions along the promenade which complement the existing facilities and enhance the offer.	3.1	County Council – Street Scene	Identify and agree the preferred location to site new attractions.	1 st April 2014	31 st March 2015	Nil
		County Council – Strategic Assets	Secure expressions of interest from appropriate providers	1 st April 2015	31 st March 2017	Nil

Town & Area Plan Priorities –

Contributions required from the Town & Area Plan budget

Creating a more attractive street scene in the Town Centre - £200,000

- Exploit the opportunities provided by planned highway opportunities to consider the widening of the carriageway and improvements to be made to the street scene.
- Street scene improvements to include uniform decorative lighting, replacement street furniture and planting.
- Installation of catenary wires where feasible.

Enhancements to the key gateways into the towns to include the restoration of decorative lighting on the Foryd bridge and introduction of gateway features. £50,000

Begin implementation of the new pedestrian and tourism wayfinding signage strategy. £50,000

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How will we know if we are on track?

Annual reviews of progress will be undertaken by the County Council together with Rhyl Town Council. More regular updates will also be provided to the County Council's Member Area Groups and to the Town Council, and also to the wider community through County Voice and through press releases made by Denbighshire County Council. The Plan will be treated as a living document in which aspirations can be added or removed according to changes in circumstances.

Who was involved in the production of this plan?

This plan was produced by Denbighshire County Council following consultations with County Council Councillors and Services, the Town Council, the Business Group, secondary schools and the wider community.

For further information:

econ.dev@denbighshire.gov.uk

Statistical Appendix 2011 census data			
Percentage of...	In Rhyl	Rhyl excluding West & South West	In Denbighshire
Young people aged 15 or under	19.7	17.2	18.1
All people aged 65 or over	18.7	22.8	21.1
People aged 85 or over	2.1	2.7	2.8
Overcrowded households	6.7	3.9	4.5
JSA Claimants	6.3	4.1	4.2
Early Retired	17.0	19.7	18.5
People born in Wales	54.7	55.5	58.1
People over 3 years of age who can speak, read or write Welsh	22.2	23.5	35.4
Working residents employed in hotels and restaurants	7.5	5.8	6.9
Working residents employed in manufacturing	8.5	8.6	9.1
Working residents in retail	17.8	16.5	14.4
Working residents employed in the public sector	33.8	35.6	35.7

Welsh Index of Multiple Deprivation			
Lower Super Output Area	Ranking in 2005	Ranking in 2008	Ranking in 2011
Rhyl East 1	300	301	479
Rhyl East 2	887	599	1040
Rhyl East 3	242	162	216
Rhyl South 1	608	598	533
Rhyl South 2	1058	1081	1142
Rhyl South East 1	797	692	752
Rhyl South East 2	1052	1033	1048
Rhyl South East 3	947	840	1053
Rhyl South East 4	167	235	287
Rhyl South East 5	1491	1517	1455
Rhyl South West 1	114	94	96
Rhyl South West 2	25	18	12
Rhyl South West 3	779	717	586
Rhyl West 1	17	4	7
Rhyl West 2	11	1	1
Rhyl West 3	79	88	34

DENBIGH TOWN & AREA PLAN

“LOOKING FORWARD TOGETHER”

2013 – 2020

March 2014



DENBIGH TOWN PLAN

“LOOKING FORWARD TOGETHER”

2012 – 2020

Revised August 2013

Introduction

Denbighshire County Council has adopted a strategic aim of being “a high performing council close to the community”.

To help achieve this aim, the County Council is inviting the town and community councils and the businesses, community and voluntary sectors in each of its main towns and the smaller outlying communities which relate to them to join together to develop “town plans”. These will be living documents which will be subject to regular reviews and will set out

- the current situation in the towns
- the key challenges and opportunities which they will face over the next decade
- a vision for each town which will provide it with a sustainable future, and
- realistic and achievable actions which will deliver that vision.



Denbigh, the third largest town in the county is a medieval market town, steeped in history and dominated by the castle built during the reign of Edward I. The original town walls are still in place apart from a 100 yard stretch. Denbigh was given its borough charter in the 13th century and it remained a borough until 1974. The town, which prospered during Tudor times, (one of the most prosperous in Wales) today boasts over 200 listed buildings. The older parts of the town have close knit narrow streets, some grand medieval merchants' houses and many terraced houses, which retain the sense of the medieval town plan. Much of the town is now designated a Conservation Area. The High Street with its 16th century county hall (now the library) has an interesting mixture of shops and public houses. Gwasg Gee in Chapel Street was the oldest printing works in Wales until it closed in 2001, and played an important part in the history, politics and culture of Wales. Denbigh is also the birthplace of many important and well known figures such as H M Stanley, Elizabeth Casson, Thomas and Hugh Myddelton and Twm o'r Nant.

In the 19th century, the North Wales Hospital was built on the outskirts of the town; it was the town's largest employer until it closed in 1995. The main hospital closed in the 1990's with the closure of the Gwynfryn facility following in 2002. The in-patient services which were previously provided at the Hospital were re-located elsewhere. The livestock mart also left the town in 1992 when the new facility was opened on the outskirts of Ruthin and the site which was vacated became the food store that is now Morrison's. Unfortunately, the economic consequences of these closures have not yet been addressed. The Colomendy Industrial Estate which was developed in the latter part of the 20th century is the county's largest general industrial site and has provided new types of employment for the area. Major employers on the Estate included Craig Bragdy who are specialists in ceramic murals for architectural settings and swimming pools, Niagara Health Care Ltd who make massage systems built into beds and chairs, and Telsol who manufacture boluses used in the treatment of livestock.

1. See Appendix 1 – Urban Characterisation Study of Denbigh

The town has two state schools providing secondary education - Denbigh High School and St Brigid's, which also provides primary education. Denbigh College, a Coleg Llandrillo campus provides further education and bilingual learning facilities for the town and its surrounding areas. Ysgol Plas Brondyffryn is a regional school specialising in the education of children on the autistic spectrum from the age of 3 – 19; it also provides residential facilities at Gwynfryn. There are five state primary schools, including Ysgol Frongoch, Ysgol Pendref, St Bridgid's, Ysgol y Parc and Twm o'r Nant - which provides education through the medium of Welsh. Housing growth during the second half of the 20th century has been primarily focussed in lower Denbigh.

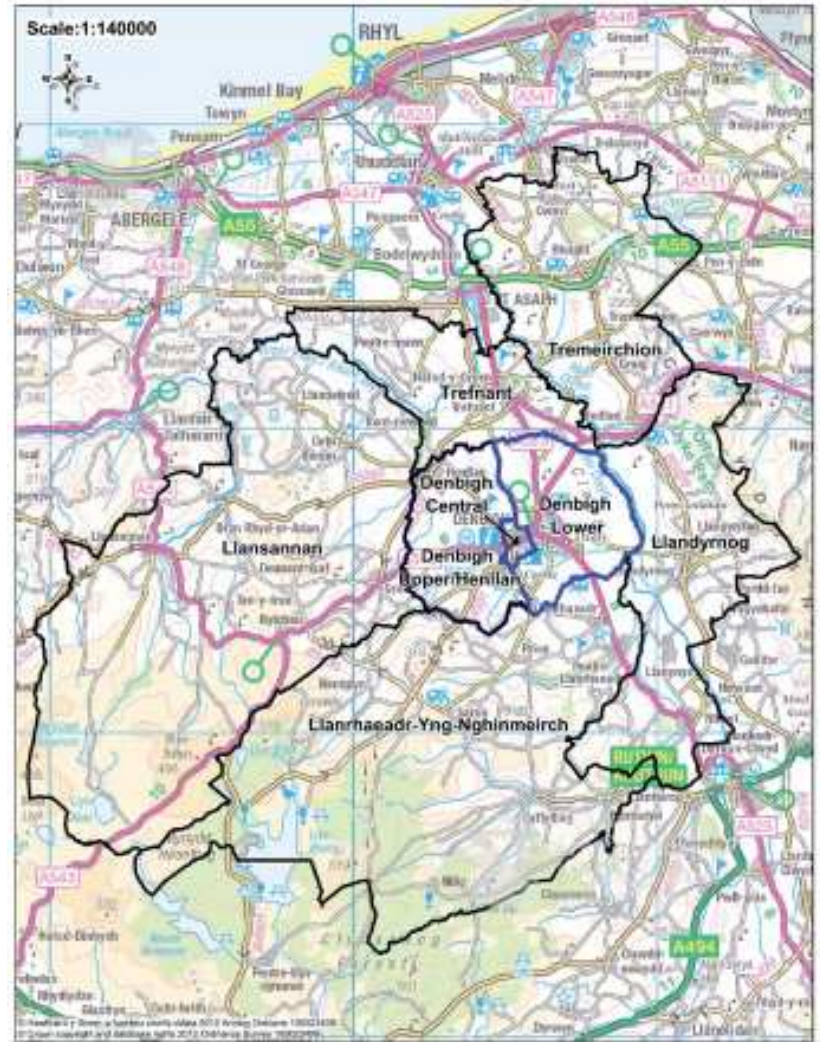
It has a community hospital, the oldest in Wales and a good choice of doctor and dentist practices. It has a leisure centre with a swimming pool, an all weather pitch, fitness suite and dance studio. Lower Park provides tennis courts, a bowling green, a children's park and a skate park. It boasts a voluntary-run theatre, Theatr Twm o'r Nant which is also home to a successful Film Club. Also voluntary-run is Eirianfa, a community centre which is close to the town's main car parks.

There is a Business Group which organises festivals, markets and other events; the Midsummer Festival Committee organises an annual week-long Festival during June and the Round Table organises an annual successful Beer Festival in September. On Boxing Day, the Rotary Club organises an annual 'Roll the Barrel competition' which follows the meeting of the Denbighshire Hunt in the High Street. Denbigh participates in the annual Open Doors heritage weekends and Helfa Gelf, both in September.

The Town Council is also very active; it organises heritage lectures, town guides and an annual Firework display at the castle. The council also provides grant aid funding in excess of £40,000 per annum for community clubs and groups to apply.

The population of the town of Denbigh is 9,848

The town serves a wider rural hinterland and is surrounded by the Llandyrnog, Llanrhaeadr yng Nghinmeirch and Tremeirchion, Cwm & Waen and Trefnant wards in Denbighshire and the Llansannan ward in Conwy County Borough. These wards together with the community of Henllan are the home to a further 10,005 people.



Wards in the Denbigh area

Where we are now

(The actual figures are shown in the Statistical Appendix.)

People

Compared to the county as a whole, the town of Denbigh has

- fewer people aged over 65,
- the same percentage of over 85's,
- more young people under 15,
- fewer households claiming housing or Council Tax benefit except in part of the Denbigh Upper & Henllan ward where the percentage is twice the county average,
- fewer households claiming Disability Living Allowance except in the Denbigh Central and Denbigh Upper & Henllan wards, and
- the same proportion of households are overcrowded except in part of the Denbigh Upper & Henllan ward where the percentage is more than twice the county average.

Community

Compared to the county as a whole, more people in the town of Denbigh

- have been born in Wales, and
- can speak Welsh

In the town as a whole, the crime rate is average or, in the case of Denbigh Lower ward, below average; however in the Central ward incidences of 'Violence against the Person' and 'Criminal Damage' are higher.

There is a strong ethos of community enterprise in the town which has enabled the provision of facilities by voluntary and community groups, for example, Theatr Twm o'r Nant, where they have not been provided by the public sector.

The Welsh Government uses a formula to measure deprivation called the "Welsh Index of Multiple Deprivation". Wales is split into 1896 areas some of which are smaller than County Council wards which are called "Lower Super Output Areas". Each area is then ranked with the most deprived given a score of 1 and the least deprived as score of 1896. The scores in different years are not directly comparable because the way in which the index is calculated changes over time. In the 2011 edition of the Index, part of the Denbigh Upper & Henllan ward has moved up to be amongst the 10% most deprived areas in Wales and as such potentially qualifies for assistance through the Communities First programme.

Part of the index which relates to how easy it is for people to access services such as schools, clinics, shops and leisure centres and the Llanrhaeadr yng Nghinmeirch, Llansannan, Trefnant and Tremeirchion, Cwm & Waen wards are considered to be amongst the 10% most deprived in Wales in this regard with the Llandyrnog ward being in the 20% most deprived.



Map showing the Lower Super Output Areas in Denbigh

Jobs

Compared to the county as a whole,
(2. Appendix 2 (Statistical Appendix))

- more people who live in Denbigh work in the public sector (and more people in Denbighshire work in this sector than in any other local authority area in Great Britain)
- fewer people work in retail
- the same percentage of people work in manufacturing (which is lower than in Wales as a whole)
- fewer residents of the town commute more than 20km to work
- fewer people commute more than 20km to work in the town, and
- the same percentage of people of working age claim Job Seekers' Allowance.

Annual household incomes in the Denbigh Lower ward are much higher than the average for Wales with those in the rest of the town being lower than average.

2. Appendix 2 (Statistical Appendix)

The place

Denbigh has one of the highest percentages of vacant town centre units in the county although this is still broadly similar to the average level for the UK.

Vacancy rates for town centre premises – November 2013

Denbigh	10.8%	(12 units)
UK	13.9%	(Local Data Company)

The principal attraction in the town currently is the castle which had 13,500 visitors in 2012.

The number of bed spaces in graded visitor accommodation in the town has increased from 8 to 31 over the last couple of years.

Future challenges and opportunities

People

A development to enable the conservation of the historic buildings at the former North Wales Hospital could potentially provide new homes and employment opportunities on the site.

Cymdeithas Tai Clwyd has bought the former Autoworld site on Smithfield Road site with the intention of providing new homes for young people. This is an opportunity to provide new community and enterprise facilities for young people to complement the proposed housing development.

The former school site in Middle Lane is no longer in use and could be redeveloped; it is owned and administered by a charity.

Community

Part of the Denbigh Upper & Henllan ward is now amongst the 10% most deprived areas in Wales and potentially qualifies for assistance through the Communities First programme. There is already a dedicated community development worker for the area and a food co-operative is operating from the Margaret Morris Centre.

The Co-operative store is willing to allow community uses on the upper floors of their shop in High Street.

Bryn Parc, a popular recreational area adjoining Denbigh Castle is in private ownership and is leased to Denbighshire County Council. The lease expires in 2017.

There are many successful sports clubs such as: rugby, football, tennis, bowling, boxing, hockey, golf and cricket (the second oldest in Wales, est 1844). The cricket club is looking to re-locate. The golf and rugby club have entertainments facilities and the rugby club was the first to install solar panels for energy reduction.

The County Council closed its museum in the town's library in 2004; there are over 1,000 items pertaining to Denbigh in store in Ruthin; the North Wales Hospital Group has a huge collection which is of interest to all those interested in the study of mental health. There are H M Stanley artifacts which were bought with a grant from the HLF at the Stanley auction at Christies in 2002; one of the conditions of this grant was that they be on view to the public in an accredited museum. There is a Denbigh Museum Registered Company limited by guarantee which is seeking to re-open the museum at alternative premises within the town. On the outskirts there is Cae Dai museum celebrating the 50s and in the Welsh Language Centre there is the Wireless in Wales museum.

Jobs

There is very little easily accessible employment land left to develop at Colomendy Industrial Estate limiting both the expansion of current businesses on the estate and the industrial estate itself.

Businesses in the town can access fast broadband services through connections to the Fibrespeed optical fibre link which runs along the A55.

Station Yard site in lower Denbigh is a large area suitable for re-development.

The shops which currently make such an important contribution to the way the town centre looks and feels continue to face strong competition; shopping via the internet and out of town stores are challenges to be addressed as are the high business rates. Negative perceptions of town centre parking are a deterrent to attract customers.

Place

The principal attraction in the town is the castle which is under the control of CADW. Unlike other Denbighshire towns, the County Council does not own or run any heritage or cultural assets in Denbigh, apart from the library.

The appearance of the streetscape in the town centre has been significantly improved as a result of the Townscape Heritage Initiative. Nevertheless, there are still some prominent historic buildings in the town centre which are unused or derelict such as Gwasg Gee, the former cinema, the Crown Hotel, the Church Institute and 102 Vale Street.

There is a need to consider the gas, electricity and water infrastructure when developing areas in the town.

The town's car parks are untidy, especially the multi-storey car park; this needs a regular inspection and maintenance.

There is a lack of coach parking in town; the County Council is obliged to provide this as a condition of sale of the former Smithfield site in 1997. The Magistrates' Court formerly Frongoch primary school is for sale and could go some way towards answering this need.

In 2011 CADW invested at Denbigh Castle with the building of a new visitor centre, improved interpretation and longer opening hours. However, signage at the entrance to the town, within the town centre and around the castle is limited; the physical links between the town centre and castle are not obvious. Access to the town walls should be made easier.

NO2 pollution levels are high in Lenten Pool, and also on Vale Street.

Vision for Denbigh

We want Denbigh

- to be the main centre of employment and retailing in the Vale of Clwyd
- to realise the tourism potential by increasing the number of visitors to the castle and town walls and other attractions
- to be the gateway to Hiraethog, and Llyn Brenig centre
- to have an attractive and viable town centre
- to re-open the museum
- to improve and create new cycle routes
- to offer a great quality of life to residents
- to have support for its strong community connections and the high levels of usage of the Welsh language

Making it happen...
for people

What we want to achieve	We will achieve this by	This will be led by	By when	Status
There has been an improvement in educational attainment	Reviewing primary school provision in upper Denbigh	County Council Modernising Education	1 year	Complete
	Implementing the actions arising from the review of primary school provision in upper Denbigh	County Council Modernising Education	1 – 5 years	
	Reviewing remaining primary provision within Denbigh and the adjoining communities	County Council Modernising Education	1 – 5 years	
	Secure capital funding for improvements to primary and secondary Schools	County Council Modernising Education	5 – 10 years	
The housing needs of residents have been met	Potentially providing housing to enable the conservation of the historic buildings at the former North Wales Hospital a Grade 1 Listed Building	Private sector	1 – 5 years	
	Youth Enterprise Centre on the former Autoworld Site will be completed by 2014	Cymdeithas Tai Clwyd	1 – 5 years	
	Considering making the site of the former Denbigh Grammar School on Middle Lane available for a housing development to meet the needs of older people	County Council Housing & Community Development	1 – 5 years	
	Include Station yard and the Wool factory as possibility for houses, employment, visitor accommodation...	County Council Housing & Community Development	1 – 5 years	
People will have greater access to cheaper and better quality food	Providing more allotments and supporting the establishment of an Allotment User Association.	County Council Finance & Assets	1 – 5 years	Was found to not be required
Places for families to socialise together	Providing family focused activities and establishments	County Council Housing & Community Development	1 – 5 years	
		County Council Leisure, Libraries & Community Development		
		Business Group		

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Making it happen...
for the community

What we want to achieve	We will achieve this by	This will be led by	By when	Status
More resources to tackle the causes of deprivation in part of the Denbigh Upper & Henllan ward	Upper Denbigh is now part of the Communities First Programme.	Upper Denbigh Community Partnership	1 year	
People have a better appreciation of their town's history by being able to access collections held locally	Implementing the recommendations of the museum feasibility study	Denbigh Museums Group/DTC	1 – 5 years	
There will continue to be a high percentage of the town's population who speak Welsh	Improving facilities at the town's Welsh primary school by replacing mobile classrooms with permanent buildings	County Council Modernising Education	1 – 5 years	
The town's community facilities will be better and more sustainable;	Supporting the improvement of the facilities at Denbigh Town Football Club, the Tennis and Bowls Clubs, the lower park pavilion and Cricket Club.	County Council Leisure, Libraries & Community Development / Pavilion Group	1 – 5 years	
	Support the boxing club in its relocation from Middle Lane			
	Re-establish public toilets in Lower / Middle Park	County Council Environment & Lower Park Association	1 – 5 years	
	Improve the interior of the town hall and market hall	County Council Leisure, Libraries & Community Development	1 – 5 years	
	Providing a permanent building for the Margaret Morris Centre	County Council Modernising Education	1 – 5 years	
	Providing new facilities for young people to complement the housing development proposed for the former Autoworld site in Smithfield Road	County Council Leisure, Libraries & Community Development and Cymdeithas Tai Clwyd	1 – 5 years	
	Providing more flexible public transport for people living in outlying communities to make it easier for them to access the facilities in the town	County Council Highways & Transportation	1 – 5 years	
More social integration between education facilities	Providing integrated activities between the schools including Plas Brondyffryn, and Denbigh College	Denbigh High School, Howell's School, St Brigid's School	1 year	

Making it happen...
for jobs

What we want to achieve	We will achieve this by	This will be led by	By when	Status
A wider choice of jobs will be available in Denbigh itself	Maximising the regeneration benefits of the redevelopment of Station Yard	Private Sector	1 year	
	Allocating easily accessible land for development at the Colomendy Industrial Estate	County Council Planning & Public Protection	5 – 10 years	
It will be possible to commute safely and sustainably to jobs which are available elsewhere	Looking into the feasibility of providing a north-south cycle path in the Vale of Clwyd	County Council Highways and Transportation	1 year	
	Looking into the feasibility of providing a lower carbon public transport link to main employment sites in the area and Rhyl railway station	County Council Highways and Transportation	1 – 5 years	
	Promoting the use of empty shop units	County Council Housing & Community Development	1 year	
The businesses which provide employment in the town centre will be more sustainable	Improving the market and support events would be of benefit to the town centre	County Council Housing & Community Development/Events/Community Facilities/Business Group/Tourism Group	1 -5 years	
	Supporting liaison with the Former Howells School to maximize the future economic benefit to the town and to safeguard the listed buildings.	Business Group/ County Council Housing & Community Development	1 – 5 years	
More visitors will come to the castle and walls and will spend money in the town	Improving access to the castle and town walls	Denbigh Tourism Group/DCC Tourism & Heritage	1 year	
	Carrying out small scale improvements to the signage and access arrangements for the castle and town walls	County Council Housing & Community Development	1 – 5 years	
There will be more graded accommodation to enable visitors to stay overnight and spend money in the town	Holding information workshops for potential B&B operators	County Council Housing & Community Development	1 – 5 years	
Unused but otherwise sound buildings such as the former Church Institute will be brought back into use for the benefit of the town centre	Being flexible about the uses allowed	County Council Housing & Community Development/Private	1 – 5 years	

Making it happen...
for the place

What we want to achieve	We will achieve this by	This will be led by	By when	Status
Buildings in the town will look more attractive	Providing financial support to town centre businesses that want to smarten up the outside of their premises	County Council Environment	1 year	
	Getting prominent untidy sites and buildings such as Gwasg Gee, the Crown Hotel, the former cinema in Highgate, 102 Vale Street and the former North Wales Hospital back into use through enforcement action if necessary	County Council Planning & Public Protection	1 – 5 years	
The town's public realm will look more attractive.	Tidying the area around the water feature near Factory Ward car park. Cleaning up the principal routes used by visitors such as Rosemary Lane and Broomhill Lane. Providing a litter bin near the college and monitoring on street cleansing service.	County Council Environment	1 year	
	Reviewing the provision of benches including style and number	County Council Environment	1 – 5 years	
	Removing time expired temporary notices from lamp posts and telegraph poles	County Council, Highways & Transportation, and Planning & Public Protection	1 year	
The air quality in Lenten Pool and on Vale Street will have improved	Monitoring NO2 levels and looking into how they could be reduced	County Council Planning & Public Protection	1 – 5 years	
Visitors to the town will have a better experience	Investigate the possibility of funded Town Centre Manager.	County Council Housing & Community Development and Town Council		
	Rationalising and improving signs in Factory Ward car park and removing all out of date signs	County Council Highways & Transportation	1 year	
	Improving the location of visitor signs in Factory Ward car park. Providing interpretation of water feature near Factory Ward car park. Interpreting the story of Rosemary Lane.	County Council Housing & Community Development	1 – 5 years	
	Need to co-ordinate and improve the CCTV with the aim of linking up to the county's centre in Rhyl	County Council Planning & Public Protection		
	Need signage from the A55	County Council Highways & Transportation		

All pedestrians will be able to move safely around the town	Improve access around the town by widening paths and dropping kerbs where required????			
Traffic will be able to circulate freely and safely	Looking into the feasibility of off street parking on Barker's Well Lane, improving the road junction at St Mary's, better bus stops in the town centre so buses can pull in and won't hold up the traffic, signage for alternative routes to town centre Improve the bus terminals in their current position in Lenten Pool	County Council Highways & Transportation	5 – 10 years	
There will be a better offer for visitors including the development of new attractions and walks	Looking into the feasibility of developing the Chapel Street area into a cultural quarter based on the two chapels, Victorian school room, Gwasg Gee, and Tŷ Thomas Gee and making more of the link between Beatrix Potter and Gwaenynog Hall and accommodating coach parties	County Council Housing & Community Development	1 – 5 years	
	Accommodating coach parties	County Council Housing & Community Development/Denbigh Museum Company	1 – 5 years	



DENBIGH AREA PLAN

“LOOKING FORWARD
TOGETHER”

2013 – 2020

The links between the town & the associated communities

Denbigh and its surrounding communities are closely linked with Denbigh town centre which serves the majority of villages in the area. The area around Denbigh is large and home to a large agricultural economy and population.

The area is becoming increasingly popular for holding high quality, high profile events such as the Tour of Britain cycle event and the National Eisteddfod. The area offers a wealth of outdoor activities such as walking, horseriding, cycling, golf as well as educational opportunities such as the Duke of Edinburgh awards.

There are several active community councils and groups in the area all working towards the well being of their local communities and economies. The communities covered by this Area Plan include Bodfari, Henllan, Nantglyn, Prion, Saron, Aberwheeler, Llangwyfan, Llandyrnog and Llanrhaeadr.



Making it happen...
For People & Community

ACTIVITY	ECON. AMB. STRAT. REF.	OUTPUT	LED BY	START	FINISH
Upgrade the Coco Rooms in Llandrynog, which require external and internal repairs, and provide Wi-Fi access for community use to encourage computer skills and web training.	5.2c	Repairs and work required for WiFi identified	Llandrynog Community Council	May 2014	May 2014
		Funding identified and secured	Llandrynog Community Council	June 2014	Aug 2014
		Repairs carried out	Llandrynog Community Council	Sept 2014	Nov 2014
		WiFi installed	Llandrynog Community Council	Nov 2014	Dec 2014
Improvements to Llandrynog Sports Pavilion	5.2c	Costings identified	Llandrynog Community Council	Feb 2014	Mar2014
		Funding identified and secured	Llandrynog Community Council	Mar 2014	Apr 2014
		Improvement works complete	Llandrynog Community Council	Apr 2014	Jul 2014
Build a new community building at Top Park, Henllan to include Healthy Activity Schemes	5.2c	Costings identified	Henllan Community Council	June 204	July 2014
		Funding identified and secured	Henllan Community Council	July 2014	Sept 2014
		Community building built	Henllan Community Council	Oct 2014	Aug 2015
Review bus timetable /community bus scheme in light of bus grant cuts – across the rural area around Denbigh but particularly between Denbigh and Henllan	5.2c	Issue raised with Highways	DCC Economic and Business Development	May 2014	May 2014
		Actions determined by outcome of discussion with Highways	DCC Highways	June 2014	June 2014
Provide a community centre in Nantglyn.	5.2c	Options determined for providing a community centre – new build, use of existing building,	Nantglyn Community Council	June 2014	July 2014

		repair/refurbishment of existing building			
		Preferred option determined	Nantglyn Community Council	Aug 2014	Aug 2014
		Funding identified and secured	Nantglyn Community Council	Aug 2014	Oct 2014
		New community centre available	Nantglyn Community Council	Oct 2014	Dependent on chosen option
Provide more burial space in Nantglyn.	5.2c	Options for providing more burial space determined	Nantglyn Community Council	May 2014	June 2014
		Preferred option determined	Nantglyn Community Council	July 2014	Aug 2014
		Funding identified and secured	Nantglyn Community Council	Aug 2014	Oct 2014
		Burial space available	Nantglyn Community Council	Nov 2014	Jan 2015
Upgrade Cae Nant playing field in Llandrynog and improve the safety between the play area and the parking area by resurfacing the parking area	5.2c	Improvements identified	Llandrynog Community Council	Apr 2014	May 2014
		Funding identified and secured	Llandrynog Community Council	June 2014	Aug 2014
		Upgrade carried out	Llandrynog Community Council	Sept 2014	Oct 2014
Upgrade the playing field in Aberwheeler. Including the replacement of the barbed wire fencing with D shaped rails and plain wire	5.2c	Improvements identified	Aberwheeler Community Council	Apr 2014	May 2014
		Funding identified and secured	Aberwheeler Community Council	June 2014	Aug 2014
		Upgrade carried out	Aberwheeler Community Council	Sept 2014	Oct 2014
Start the proposal of building a new community centre in Aberwheeler to replace the community meeting facility when the chapel closes.	5.2c	Options determined for providing a community centre – new build, use of existing building, repair/refurbishment of existing building	Aberwheeler Community Council	June 2014	July 2014
		Preferred option determined	Aberwheeler Community Council	Jul 2014	Aug 2014
		Funding identified and secured	Aberwheeler Community Council	Aug 2014	Oct 2014
		New community centre available	Aberwheeler Community Council	Oct 2014	Jul 2015
Continue with the upkeep of the Henllan park which DCC Housing have recently invested in	5.2c	Issue raised with Housing Services	DCC Economic and Business Development	April 2014	May 2014
		Maintenance schedule established	DCC Housing Services	May 2014	June 2014

Provide space to improve parking for walkers and improve parking situation in Aberwheeler.	3.1A-a	Parking area identified	Aberwheeler Community Council	May 2014	June 2014
		Necessary permissions gained	Aberwheeler Community Council	May 2014	June 2014
		Funding identified and secured	Aberwheeler Community Council	June 2014	Aug 2014
		Parking space available	Aberwheeler Community Council	Sept 2014	Nov 2014
Introduce a 30mph limit through Llanrhaeadr		Meet with Community Council	DCC Highways	May 2014	May 2014
		Business case	DCC Highways	June 2014	July 2014
		Implement the reduced speed limits (subject to business case)	DCC Highways	Aug 2014	Dec 2014
Reduce the speed limit on the Nantglyn to Waen road to 30mph		Meet with Community Council	DCC Highways	May 2014	May 2014
		Business case	DCC Highways	June 2014	July 2014
		Implement the reduced speed limits (subject to business case)	DCC Highways	Aug 2014	Dec 2014
Provide a cycleway / walkway between Henllan & Denbigh - to improve safety and encourage cycling and walking whilst also providing better links to Denbigh	5.2c	Meeting between Community Council and DCC Highways	DCC Highways	May 2014	June 2014
		Engineers Report	DCC Highways	June 2014	July 2014
		Costed design	DCC Highways	July 2014	Sept 2014
		Report/Business case	DCC Highways	Sept 2014	Oct 2014
		Planning and/or other consents secured	DCC Highways	Oct 2014	Dec 2014
		Land acquisition if required	DCC Property Services	Dec 2014	April 2015
		Funding identified & secured	DCC Highways	Mar 2015	June 2015
Improvement/provision of path. (Subject to Business Case).	DCC Highways	July 2015	Sept 2015		
Introduce traffic calming in Llandyrnog and reduce the speed limit to 20mph at the school		Meet with Community Council	DCC Highways	May 2014	May 2014
		Business case	DCC Highways	June 2014	July 2014
		Implement the reduced speed limits (subject to business case)	DCC Highways	Aug 2014	Dec 2014
Provide a footpath on Lon Garn, Henllan to improve pedestrian safety within 30mph area		Meeting between Community Council and DCC Highways	DCC Highways	May 2014	June 2014
		Engineers Report	DCC Highways	June 2014	July 2014
		Costed design	DCC Highways	July 2014	Sept 2014
		Report/Business case	DCC Highways	Sept 2014	Oct 2014

		Planning and/or other consents secured	DCC Highways	Oct 2014	Dec 2014
		Land acquisition if required	DCC Property Services	Dec 2014	April 2015
		Funding identified & secured	DCC Highways	Mar 2015	June 2015
		Improvement/provision of path. (Subject to Business Case).	DCC Highways	July 2015	Sept 2015
Introduce speed calming measures on Lon Garn & Denbigh Street, Henllan, to reduce excessive speeds		Meet with Community Council	DCC Highways	May 2014	May 2014
		Business case	DCC Highways	June 2014	July 2014
		Implement the reduced speed limits (subject to business case)	DCC Highways	Aug 2014	Dec 2014
Look into the feasibility of expanding Ysgol Pant Pastynog	5.2c	Issue to be raised with DCC Modernising Education Team	DCC Economic and Business Development	June 2014	July 2014
		Further action to be determined during review of Denbigh area primary provision.	DCC Modernising Education Team	July 2014	Aug 2014
Repair Aberwheeler Memorial		Repairs assessment carried out	Aberwheeler Community Council	May 2014	June 2014
		Funding identified and secured	Aberwheeler Community Council	June 2014	Aug 2014
		Repairs undertaken	Aberwheeler Community Council	Sept 2014	Oct 2014
Provide new outdoor pavilion/marquee for Aberwheeler sports club		Funding identified and secured	Aberwheeler Sports Club	June 2014	Aug 2014
		Pavilion / marquee provided	Aberwheeler Sports Club	Sept 2014	Sept 2014

Making it happen...
for the place

ACTIVITY	ECON. AMB. STRAT. REF.	OUTPUT	LED BY	START	FINISH
Improve the footpath from Aberwheeler down to the river Wheeler to allow access for all	6.1e	Ownership determined and necessary permissions in place	Aberwheeler Community Council	May 2014	July 2014
		Costs of improvements determined	Aberwheeler Community Council	July 2014	Aug 2014
		Funding identified and secured	Aberwheeler Community Council	Aug 2014	Oct 2014
		Improvements to footpath carried out	Aberwheeler Community Council	Oct 2014	Nov 2014
Carry out a parking review in Ty Coch Street/Church Street/School Street, Henllan	5.1d	Report / Business Case	DCC Highways	June 2014	July 2014
		Funding identified and secured	DCC Highways	July 2014	Sept 2014
		Parking review completed	DCC Highways	Sept 2014	Nov 2014
Improve broad band access and mobile phone coverage to rural area surrounding Ruthin	1.2a	Superfast broadband to all properties	DCC Economic and Business Development	Apr 2014	Dec 2017
Tackle dog fouling problem, particularly in Henllan	6.1e	Report / Business Case	DCC Enforcement	May 2014	June 2014
		Enforcement action identified	DCC Enforcement	June 2014	July 2014
		Dog fouling problem resolved	DCC Enforcement	July 2014	Sept 2014

Priorities for the Rural Area

Three projects have been prioritised for the rural area:

1. Improvements to Llandrynog Sports Pavilion

Work – upgrade the kitchen facilities to allow clubs and groups to continue using the venue
Amount Requested - £2,000

2. Installation of footpath at Aberwheeler

Work – footpath to be installed along the main road from the village towards Geinas to improve pedestrian safety
Amount Requested - £20,000

3. Installation of footpath at Henllan

Work – installation of footpath on Garn Road to improve pedestrian safety
Amount Requested - £85,000

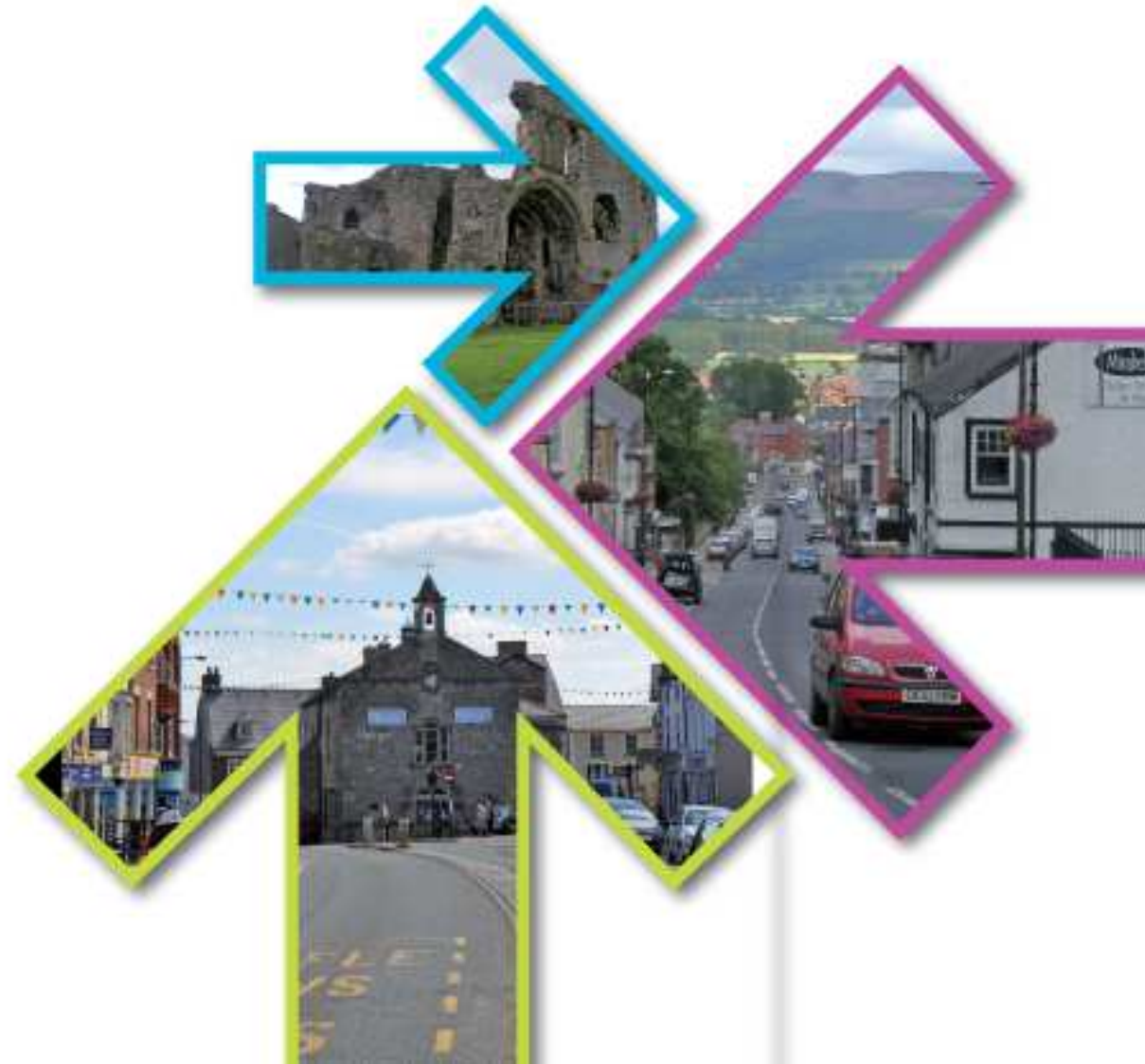
How will we know if we are on track?

Annual reviews of progress will be undertaken by the County Council together with Denbigh Town Council. More regular updates will also be provided to the County Council's Member Area Groups and to the Town Council, and also to the wider community through County Voice and through press releases made by Denbighshire County Council. The Plan will be treated as a living document in which aspirations can be added or removed according to changes in circumstances.

Who was involved in the production of this plan?

This plan was produced by Denbighshire County Council following consultations with County Council Councillors and Services, the Town Council, the Business Group, secondary schools and the wider community.

For further information:
econ.dev@denbighshire.gov.uk



Appendix 1

Excerpt from 'Denbigh: Understanding Urban Character' by Cadw

Denbigh is a place of contrasts. There are virtually two towns here — the town within the walls, and the town outside them. Both are medieval in origin, but one went on to enjoy a dynamic and prosperous history whilst the other was left behind. Virtual abandonment of the town within the walls erased the visible traces of the original town outside the walls resulted in a process of continual redevelopment that just as effectively almost obscured its origins. So, whereas the historic nature of Denbigh is immediately apparent, not only in its castle and town walls but also in the visible chronology of its building stock, the full depth of its history is not easily perceived.

It invites, and repays, closer investigation. Denbigh enjoys one of the most striking settings of any Welsh town. From the dramatic apex of its rocky hill, crowned by the remains of its medieval castle and skeletal cathedral, the townscape cascades in dense confusion. With the exception of the market square in front of the shire hall, this is not a town of grand urban gestures. There are no unified terraces of houses to make architectural statements. Instead, Denbigh provides a townscape of small-scale units of development, built both with the contours and across them.

Contrasts of form, scale and materials create a mosaic of visual impressions that compete for attention, and provide an environment that is stimulating and undeniably attractive. Commercial architecture of all periods dominates the High Street, where tight development patterns reflect economic pressures on valuable space. Chapels punctuate the townscape, defying the physical constraints of space with their architectural ambition. The mansions of Vale Street in their generous plots contrast with the small artisan cottages crowded onto narrow lanes. Almost everywhere each plot of land displays a distinctly separate history from its neighbours, and this results in a townscape of unusual variety. It is this rich diversity that provides the defining aspect of Denbigh's character. Through an acknowledgement and understanding of it, we can gain access not only to the exceptional chronology of the town's development but also its complex social and cultural history.

The Townscape Heritage Initiative and Housing Renewal Schemes have already assisted in sustaining the fabric of both gentry houses and terraced cottages, and this breadth is an essential component of good conservation management. But, ultimately, more is needed. The urban fabric is not just the sum of its buildings but also about the pattern of land use, the plot structure and the spatial organization. It is the combination of all of these elements in a unique topographical setting that provides the touchstone for understanding and sustaining Denbigh's distinctive character.

**Appendix 2
Statistical Appendix
2011 Census Data**

Percentage of ...	In Denbigh town	In the surrounding rural area	In Denbighshire
Young people aged 15 or under	18.7	18.7	18.1
All people aged 65 or over	17.3	19.6	21.1
People aged 85 or over	2.4	1.8	2.8
People claiming housing or Council Tax benefit	8.4	12.4	9.6
Overcrowded households	3.5	3.1	3.0
People born in Wales	72.4	63.3	58.1
People over 3 years of age who can speak, read or write Welsh	26.2	28.7	18.6
Working residents who travel more than 20km to work	26.9	19.6	18.6
Working residents employed in agriculture	1.7	8.5	2.3
Working residents employed in manufacturing	8.2	14.7	18.2
Working residents employed in retail	3.7	13.8	14.4
Working residents employed in the public sector	41.2	31.2	30.0

“Lower layer super output area”	Ranking in 2005	Ranking in 2008	Ranking in 2011
Town			
Denbigh Central	1049	1030	881
Denbigh Lower 1	1806	1805	1832
Denbigh Lower 2	1654	1702	1767
Denbigh Lower 3	1474	1558	1595
Denbigh Upper & Henllan 1	273	199	160
Denbigh Upper & Henllan 2	912	879	782
Surrounding Area			
Llandyrnog	1428	1301	1384
Llanrhaeadr yng Nghinmeirch	1359	1300	1422
Llansannan	1048	1088	1081
Trefnant	1278	1065	1196
Tremeirchion, Cwm & Waen	1303	1266	1231

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Rhuddlan Town Plan & Rhuddlan Area Plan

“Looking Forward Together”
2013-2020
Revised 11/03/14

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DRAFT

Introduction

Denbighshire County Council has adopted a strategic aim of being “a high performing council closer to the community”.

To help achieve this aim, the County Council is inviting the town and community councils and the businesses, community and voluntary sectors in each of its main towns and the smaller outlying communities which relate to them to join together to develop “town plans”. These will be living documents which will be subject to regular reviews and will set out

- **the current situation in the towns**
- **the key challenges and opportunities which they will face over the next decade**
- **a vision for each town which will provide it with a sustainable future, and**
- **realistic and achievable actions which will deliver that vision.**





RHUDDLAN TOWN PLAN

“LOOKING FORWARD TOGETHER”

2012 – 2020

DRAFT March 2014

Rhuddlan

Rhuddlan has a long and distinguished history, stretching back to about 7,000 BC.

Rhuddlan's key position beside an ancient crossing of the river Clwyd led to it becoming a flashpoint in Anglo-Welsh relations; whoever held this ford, controlled the easiest invasion route to and from the heartland of North Wales and Rhuddlan marsh was the scene in 795 of the defeat of the Welsh by the Saxons. During the 10th century, the Anglo-Saxons established several towns or "burhs" in North Wales including Cledemutha at what is now Rhuddlan which was founded in AD 921 by Edward the Elder but it had a rather short-lived existence as a settlement.

Between 1077 and 1277, there were frequent changes of control between the Welsh and English with the medieval township of Edward 1 beginning around 1278. It was when Edward 1 built his new castle that a new town north of his fortress was established. Its original grid pattern of streets – the present High Street, crossed by Castle Street, Church Street, Parliament Street, Gwindy Street and Cross Street, still form the heart of modern Rhuddlan and part of its ditched defences are still visible between Vicarage Lane and Kerfoot Avenue.

The castle also played a role in Welsh history: it was here that a new system of English government was established over much of Wales by the Statute of Rhuddlan in 1284 – a settlement that lasted until the Act of Union in 1536.

The stone bridge across the river Clwyd was first built in 1358 and subsequently improved in 1595. The quay to the north of the bridge was used by coastal shipping until the opening of the Chester to Holyhead railway in 1848 which involved the construction of a railway bridge across the Clwyd estuary which prevented taller vessels from navigating the river further upstream to Rhuddlan.

In the late 19th century, a foundry was established on the west side of the river and this employed around 100 people making agricultural machinery.

More recently, and following the opening of the Rhuddlan by-pass in the late 1990's, the town has seen major environmental improvements to the High Street and the development of the Castle View Retail Park on land to the west of the river which is the location for a Premier Inn and Table Table restaurant together with a drive-thru Kentucky Fried Chicken restaurant.

Public facilities in the town include a primary school, library with part time youth provision, community centre, GP surgery, playing fields and bowling green, a number of places of worship including St Mary's Church which was built in 1301, and a Local Nature Reserve.

The population of the town of Rhuddlan is 3709.



Map showing the wards in the Rhuddlan Area

Where we are now

(The actual figures are shown in the Statistical Appendix.)

People

Compared to the county as a whole, the town of Rhuddlan has

- a similar percentage of people aged over 65,
- a similar percentage of over 85's,
- fewer young people under 15,
- fewer people claiming housing or Council Tax benefit
- a lower proportion of households which are overcrowded

Community

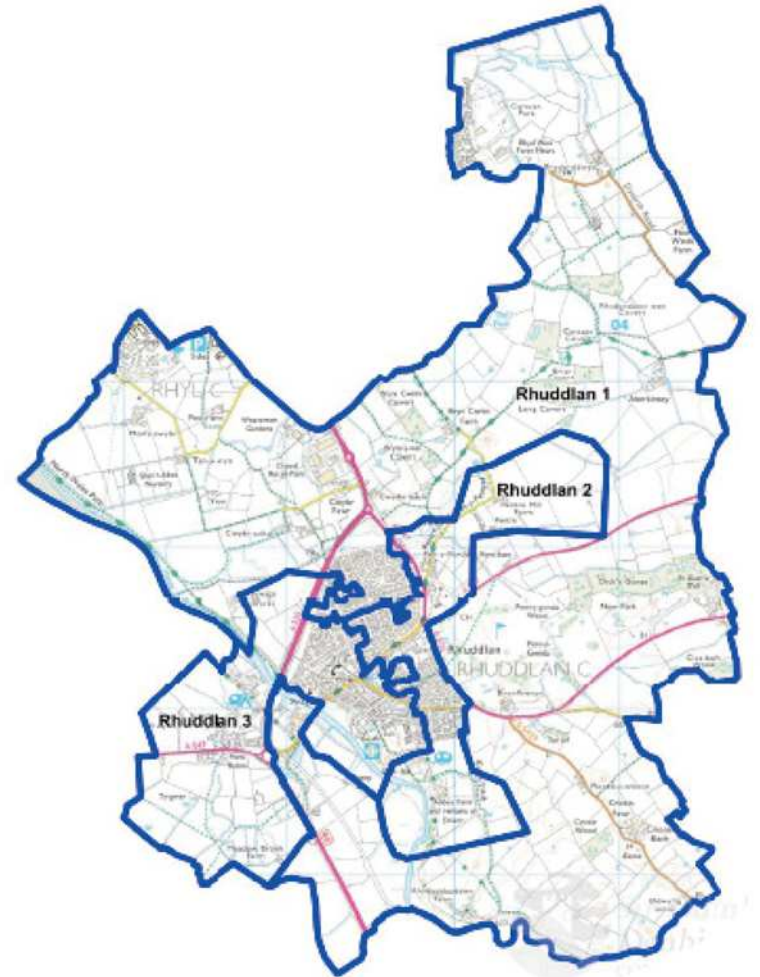
Compared to the county as a whole, more people in the town of Rhuddlan

- have been born in Wales,
- but less people can speak Welsh.

The crime rate in the Rhuddlan ward is lower than the average rate for the county as a whole for incidences of violence against the person, criminal damage and theft and handling.

The Welsh Government uses a formula to measure deprivation. Wales is split into 1896 areas which are smaller than County Council wards. Each area is then ranked with the most deprived given a score of 1 and the least deprived as score of 1896. The scores in different years are not directly comparable because the way in which the index is calculated changes over time.

In the 2011 edition of the Index, all the areas were given a lower ranking than in the previous one except Rhuddlan 2. The biggest move upwards in the "domains" which make up the Index for this particular area was for low incomes followed by unemployment and health.



Map showing the Lower Super Output Areas in Rhuddlan

Where we are now

Jobs

Compared to the county as a whole,

- **more people who live in Rhuddlan work in the public sector (and more people in Denbighshire work in this sector than in any other local authority area in Great Britain),**
- **more people who live in Rhuddlan work in retail**
- **a lower percentage of people work in manufacturing**
- **fewer people commute more than 20km to work, and**
- **a lower percentage of people of working age claim Job Seekers' Allowance.**

Annual household incomes in the Rhuddlan are slightly higher than the average for Denbighshire but there is a higher percentage of households below the 60% GB median than across the county as a whole.

The place

- **Rhuddlan is, in the main, a residential town providing services to the local population.**
- **It is situated on busy routes connecting the larger towns of Rhyl and Prestatyn with the district general hospital which is also one of the area's biggest employers, other local centres of employment such as St Asaph Business Park, and also to destinations further afield via the A55.**
- **The principal visitor attraction in the town is the 13th Century castle which had 26,300 visitors in 2010.**
- **The number of bed spaces in graded visitor accommodation in the town has increased to 87 with the opening of the Premier Inn.**

Vacancy rates for retail premises – Autumn 2012

The vacancy rate for town centre premises in the town is well below the UK average.

Rhuddlan	7.8%	(4 units)
UK	16.3%	(Colliers International)

Future challenges and opportunities

People

There is strong demand for extra care housing for older people due to the closure of three residential homes and this is expected to grow as the proportion of over 85 year olds in the population increases.

The proposed redevelopment of the "Triangle" site included a small number of new houses.

The council is exploring various affordable housing options for local people within the area.

Community

The children's centre operated by Betsi Cadwaladr University Health Board in Vicarage Lane is soon to be relocated to Denbigh.

There is no dental surgery in the town.

There are no toilets and changing facilities at Admiral's playing fields.

There is no dedicated youth provision in Rhuddlan.

The former Young Farmers Club building is currently vacant.

The council intends to explore its communal facilities/resources and building spaces to be potentially developed as community hubs.

Jobs

There has been significant investment at Rhuddlan Triangle but there is still a large part of the area vacant.

The Premier Inn in Rhuddlan is the best performing in the UK for its size.

The old slaughter house in Gwindy Street is not currently used for anything.

The Huws Gray builders' merchant has a lot of customers.

The HTM industrial estate is a successful site.

The Place

There are very few empty or untidy properties in town however the former Marsh Warden pub is derelict and untidy at one of the principal entrances to the town.

Cadw have recently invested at Rhuddlan Castle but parking is limited and signage from the town and other car parks and to Twt Hill is poor.

The historical Parliament building (currently in residential use) is empty and for sale.

The old footpath along the west bank of the river is not open.

Having invested heavily in improving the quality of council owned housing stock within the area, the council are intending to invest further resources into improving the external appearance and surrounding environmental areas on council owned estates. To support this, the council will also explore the possibility of developing a community grant scheme for groups to enhance the environment of council owned open spaces.

Vision for Rhuddlan

We want Rhuddlan

- to continue to be a very desirable place to live for local residents of all ages,
- where the strong community connections are supported,
- where the benefits for businesses and jobs from its location on the busy routes to and from Rhyl and Prestatyn are maximised, and
- where the castle's success as a visitor destination benefits the wider community.



Making it happen...
for people

What we want to achieve	We will achieve this by	This will be led by	By when
<p>A range of housing options for local people of all ages, to enable them to better meet their housing needs</p>	<p>Evaluate existing housing provision for older people and seek to develop appropriate housing solutions including the consideration of extra care accommodation Looking into the provision of extra care housing for older people</p>	<p>County Council Housing and Community Development</p>	<p>1 – 5 years</p>
	<p>Based upon local housing need seek to achieve appropriate affordable housing provision in residential developments and through identifying new land opportunities Looking into the provision of affordable units in any residential developments</p>	<p>County Council Planning & Public Protection</p>	<p>1 – 5 years</p>

Making it happen...
for the community

What we want to achieve	We will achieve this by	This will be led by	By when
The town's community facilities will be better	Investigate the possibility of providing an integrated community building; creating a 'one stop' hub for learning and information; to include provision for adult and young people learning, fit for purpose ICT facilities, health and social care, tourist information; library and local history.	Communication Marketing and Leisure	2 – 5 years
	Investigate the potential for having toilets at Admiral's Playing Field	Town Council	1 – 2 years
There will be events for all in the community	The Rhuddlan Feast - Gwledd Rhuddlan	Rhuddlan Members	1 year
Older residents and people with buggies, scooters and wheelchairs will be able to move more easily around the town	Providing dropped kerbs in Vicarage Lane.	Highways and Environmental Services	1 – 5 years

Making it happen...
for jobs

What we want to achieve	We will achieve this by	This will be led by	By when
The provision of new employment opportunities in the town	Support the owners to complete the redevelopment of the "Triangle"	County Council Planning & Public Protection	0 – 5 years

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Making it happen...
for the place

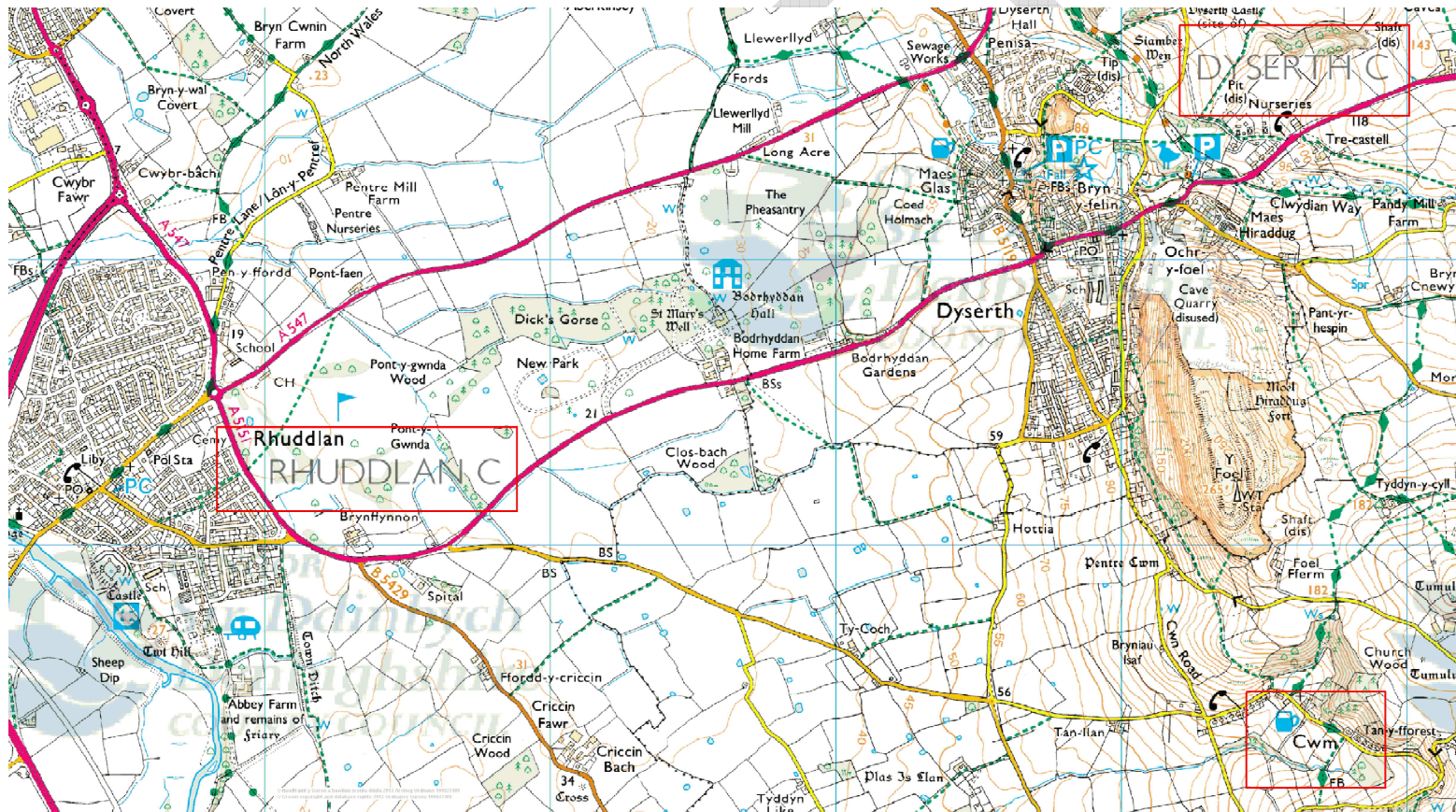
What we want to achieve	We will achieve this by	This will be led by	By when
The town will look even more attractive	Improving the appearance of the “Triangle” using enforcement action if necessary	County Council Planning & Public Protection	0 – 1 years
	Improving the appearance of any untidy shops in the High Street and monitoring fly tipping by St Mary’s Church, Abbey Road and Dyserth Road using enforcement action if necessary	County Council Planning & Public Protection	ongoing
	Making sure that the railings by the Kings Head are kept painted and that any dents are removed quickly.	County Council Highways	1 – 5 years
	Improvements to Bus Shelters within the town	Town Council	1 – 2 years
Visitors to the town have a better experience	Installing a town trail board near the Morfa Rhuddlan/Premier Inn location	County Council Housing & Community Development	1 year
	Improving the links between the town and the castle by installing pedestrian signage leading from the Parliament Street car park to the castle and to Twt Hill	County Council Housing and Community Development / Major Projects Team	1 – 5 years
	Improvements to foot path from Hylas Lane to Twt Hill including new sign post. And opening up of the old foot path in Station Road.	Highways and Environmental Services	1 – 5 years
	Installing an interpretation panel by the wooden sculpture of the knights in Tan yr Eglwys Road, looking into the feasibility of illuminating it at night, and making the street name signs for Tan yr Eglwys and Rhyl Road bilingual in view of given its prominent location. Investigate the potential for securing funding to repair the sculpture.	County Council Housing & Community Development	1 – 2 years
	Look into improving the appearance and interpretation of the historic ditched defences near Gwindy Street	Housing & Community Development	1 – 2 years
	Providing a pavement for pedestrians alongside Marsh Road	County Council Highways	1 – 2 years
	Investigate the possibility of installing bins near the Marsh Warden and near to the Admiral’s Playing Field.	County Council Planning & Public Protection	1 – 2 years
	Install wooden benches along the cycle path from Rhyl to Rhuddlan (similar to those on the other side of the road)	Countryside Services	1 – 2 years

Completed projects...

What we wanted to achieve	We achieved this by	Update
The town will look even more attractive	Repairing the faded street name signs in High Street and Ffordd Rhyl	Complete, street signs have been replaced.
A better visitor experience	Implementing a Designated Public Place Order within the part of the town covered by the 30 mph speed limit	The orders are now in place.
	Consulting on the introduction of a Dog Control Order within the part of the town covered by the 30 mph speed limit	
	Installing a town trail board at Parliament Street car park	Town Trail board has been installed
	Replacing the faded footpath signs at Gwindy Street and at Kerfoot Avenue	Footpath signs have been replaced.
Older residents and people with buggies, scooters and wheelchairs will be able to move more easily around the town	Dropped kerb between the car parks in Parliament Street and behind the King's Head	The kerbs have now been dropped.
	Providing a dropped kerb at Burgedin Terrace in Parliament Street.	
Sufficient cemetery provision	Looking into the likely future demand for plots and how this might be met	The cemeteries department has completed a study and found that there 15-20 years worth of burial space in Rhuddlan. The council is only required to bury people within the county and there is no immediate demand for space within the county.
The viability of the shops in the High Street will be improved	Making it easier for customers to get to the shops by carrying out a review of the inconsistencies in the restrictions on parking times in the High Street	A review has been carried out and it has been found that there are no inconsistencies and that the restrictions are sufficient.
	Engaging with the newly formed St Asaph and Rhuddlan Tourism Association	An officer has attended meetings.

The Links between the Town and the Area

The communities of Dyserth and Cwm and are closely linked with Rhuddlan as residents use many of the services that the town has to offer. There is a regular bus service from Dyserth to Rhuddlan but Cwm has a limited service. Dyserth is bordered by Cwm to the south east and Rhuddlan to the west.





RHUDDLAN AREA PLAN

“LOOKING FORWARD TOGETHER”

2013 – 2020

14/11/13

Making it happen...

For People & the Community

Activity	Econ. Amb. Strat. Ref.	Output	Led by...	Start	Finish
Explore the potential for making funds available for play equipment, insurance cover and possible rent of some land to support play facilities in Cwm village.	5.2c	Meet with Community Council	Community Council	1 April 2014	31 March 2016
		Funding identified and secured			
		Business Case			
		Play equipment purchased and land rented (subject to business case)			
To replace the play equipment in Dyserth.	5.2c	Meet with Community Council	Community Council	1 April 2014	31 March 2015
		Funding identified and secured			
		Business Case			
		Replacement play equipment funded (subject to business case)			
To explore the possibility of replacing the gate on the Dyserth/Prestatyn walkway with a wheelchair friendly gate.		Meet with community council	Highways and Environmental Services	1 April 2014	31 March 2015
		Funding identified and secured			
		Business case			
		Gate replaced with suitable gate for accessibility (subject to business case)			
Explore the potential for developing a Community Miles Project between Rhuddlan, Dyserth and Cwm.		Meet with community councils	Countryside Services	1 April 2014	31 March 2018
		Funding identified and secured			
		Business Case			
		Community Miles project completed (subject to business case)			

Making it happen...

for the place

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Activity	Econ. Amb. Strat. Ref.	Output	Led by...	Start	Finish
To explore the possibility of tidying properties along Ffordd Talargoch using enforcement action where necessary.		Meeting with relevant officers	Development Control And Planning Compliance	1 April 2014	31 March 2015
		Investigate enforcement action where required			
		Contact building owners			
		Implement enforcement action (subject to threshold)			
To address eyesore properties in Dyserth High Street, to include works to improve the appearance and possible acquisitions of problem properties.	5.1a	Meeting with relevant officers	Development Control And Planning Compliance	1 April 2014	31 March 2016
		Investigate enforcement action where required			
		Contact building owners			
		Business case			
		Funding identified and secured			
		Eyesore properties addressed (subject to business case)			
To investigate the potential for keeping Dyserth High Street swept and free of weeds. Ensure the hedges on St Asaph Road, Dyserth are regularly cut back.		Meet with community council	Highways and Environmental Services	1 April 2014	31 March 2015
		Business case			
		Funding identified and secured			
		Regular maintenance of the High Street is carried out (subject to business case).			
To investigate the potential of have the drains, gullies, ditches and culverts regularly cleaned in all rural communities.		Meet with local members	Highways and Environmental Services	1 April 2014	31 March 2015
		Business case			
		Funding identified and secured			
		Regular clearing of drains, gullies, ditches and culverts (subject to business case)			
To investigate funding to help maintain the activity of the lengthsman in Cwm.		Meet with community council	Highways and Environmental Services	1 April 2014	31 March 2015
		Business case			
		Funding identified and secured			

		Funding secured to maintain lengthsman activity (subject to business case)			
To explore the potential of replacing the red dog waste bins with council bins on Dyserth/Prestatyn walkway.		Meet with community council	Highways and Environmental Services	1 April 2014	31 March 2015
		Business case			
		Funding identified and secured			
		Dog bins replaced with council bins (subject to business case)			
To explore the potential of replacing the sign warning that the road through Dyserth is unsuitable for heavy duty vehicles with a larger more obvious sign.		Meet with relevant officers	Highways and Environmental Services	1 April 2014	31 March 2015
		Specialist report			
		Business case			
		Funding identified and secured			
		Warning sign in place (subject to business case)			
To investigate the possibility of changing the sign on the A55 at Caerwys that directs people through Dyserth to Prestatyn.		Meet with relevant officers	Highways and Environmental Services	1 April 2014	31 March 2015
		Specialist report			
		Business case			
		Funding identified and secured			
		Direction sign in place (subject to business case)			
To investigate the potential for replacing the anti-skid surface on Waterfall Hill, Dyserth as it has become worn.		Meet with relevant officers	Highways and Environmental Services	1 April 2014	31 March 2016
		Specialist report			
		Business case			
		Funding identified and secured			
		Anti-skid surface in place (subject to business case)			

Area Plan Priorities

1. To address eyesore properties in Dyserth High Street – £38,000
2. To replace the play equipment in Dyserth – estimated cost of £12,000

How will we know if we are on track?

Annual reviews of progress will be undertaken by the County Council together with the Community Council. More regular updates will also be provided to the County Council's Member Area Groups and to the Town Council, and also to the wider community through County Voice and through press releases made by Denbighshire County Council. The Plan will be treated as a living document in which aspirations can be added or removed according to changes in circumstances.

Who was involved in the production of this plan?

This plan was produced by Denbighshire County Council following consultations with County Council Councillors and Services, Ward members, Community Councils, businesses, schools and the wider community.

For further information contact:
econ.dev@denbighshire.gov.uk

Statistical Appendix

2011 census data

Percentage of...	In Rhuddlan	In Denbighshire	In the surrounding Rural Area
Young people aged 15 or under	15.7	18.1	17.9
All people aged 65 or over	25.7	21.1	18.9
People aged 85 or over	2.9	2.8	2.1
People claiming housing or Council Tax benefit	8.6	9.6	5.4
Overcrowded households	2.5	3.0	1.1
People born in Wales	63.8	58.1	60.1
People over 3 years of age who can speak, read or write Welsh	15.4	18.6	17.1
Working residents employed in the public sector	36.9	35.7	35.0
Working residents employed in manufacturing	8.5	9.1	9.6
Working residents employed in retail	14.4	14.4	13.0

Welsh Index of Multiple Deprivation

Lower Super Output Area	Ranking in 2005	Ranking in 2008	Ranking in 2011
Rhuddlan 1	1235	1387	1427
Rhuddlan 2	1172	1111	1074
Rhuddlan 3	973	818	1096

Report To: Cabinet

Date of Meeting: 25 March 2014

Lead Member / Officer: Councillor Huw Jones, Cabinet Lead Member for Tourism, Youth & Leisure
Jamie Groves, Head of Communication, Marketing & Leisure

Report Author: Rhian Roberts, Lead Officer for Strategic Leisure

Title: Wiggle Etape Cymru 2014 Cycling Event

1. What is the report about?

To update members about the Etape Cymru closed cycling event scheduled to take place in the county on Sunday 14 September 2014, a week later than last year.

2. What is the reason for making this report?

The Leader and local members raised some concerns about the event that took place in 2013 and want reassurance that these have been addressed before making a decision on the proposed new route and Road Closure Orders.

The report provides Cabinet members with information on the route, communications with the event organisers and planned road closures

3. What are the Recommendations?

That Cabinet note the arrangements put in place to address the communities and members concerns, and that Cabinet agree the road closure and endorse the event taking place

4. Report details.

4.1 Etape Cymru is a major closed cycling challenge that begins at Bangor on Dee in Wrexham County. The 88 mile race starts and finishes at Bangor on Dee, but soon enters Denbighshire, taking in stunning scenery around the Dee Valley, the Horseshoe Pass and the Clwydian Range Area of Outstanding Natural Beauty.

4.2 Organisers of the event have been delighted with the success of the event to date and are eager to return to the region for the fourth year in a row in 2014.

- 4.3 The Welsh Government provides a template for the event organisers to use to collate the economic impact of the event including visitor' spend, contractors used and so on. According to this template, the event organisers say the region benefited economically from staging the event in 2013 and the total estimated spend in the region over the weekend was approximately £500,000.
- 4.4 Of the 2007 entries to the event 80% were from outside of North Wales, 92.7% of participants are inspired to return to the North Wales regions for work or pleasure. On average, each participant brought 1.7 friends or family for support and stayed for 2 nights in the region.
- 4.5 The event itself is managed by Human Race, who are experienced in running events of this nature across the UK. Whilst the Council is not directly involved in the planning, event organisers have stressed that the event would be unlikely to go ahead without the support of both Denbighshire and Wrexham Councils.
- 4.6 The main role for Denbighshire is to facilitate discussions around highways, safety issues and communications with press and local communities.
- 4.7 The Council is aware that there have been concerns around certain aspects of the race and organisers are addressing those issues. A summary can be found in Appendix 1 of this report.
- 4.8 Denbighshire County Council has continued its regular communication with Human Race, the organisers of Etape Cymru, and Wrexham County Borough Council, in relation to the 2013 'closed road' cycling event which was held on Sunday 8 September 2013 and plans are now underway for the 2014 event to be held on Sunday 14 September 2014, a week later than last year to take into account some concerns raised.
- 4.9 Organisers, Council officers and the Cabinet Lead Member for Tourism, Youth and Leisure have met to review alternative routes for this year's event and agreed that Route 5 should be put forward as the most appropriate route in responding to our communities' feedback and avoiding such problems as in 2013.
- 4.10 The Council and Human Race organised a drop in session and focus group prior to the event last year in response to residents wanting more information. Residents along the route came along to discuss their concerns about the route and possible access issues during the event. The event organisers arranged for alternative means for residents to leave their properties with moto support escorting them out, this applied to businesses being able to get staff into their premises.

4.11 Another focus group took place after the event with the Council, residents, Town Councils, businesses and Human Race. Issues with the route were raised with the event organisers and reassurances were given that this would be looked at and once an alternative route was agreed to be taken forward, then a small focus group would meet to discuss the route

5. How does the decision contribute to the Corporate Priorities?

5.1 Denbighshire is a quality destination for cycling, which as yet is fairly undiscovered, and has a great opportunity to benefit economically from the growth seen in the activity tourism sector. Regeneration is one of the council's corporate priorities.

5.2 Significant parts of Denbighshire have recently been designated the North Wales Cycling Centre of Excellence, with the aim of creating an area of acknowledgement nationally as an outstanding all year round destination for road and off-road cycling.

5.3 Denbighshire County Council is committed to the Leisure Strategy, in which two of its objectives are to work in partnership to plan and deliver leisure opportunities and have access to high quality setting. This partnership shows the support of working with organisations to make the best use of resources to design, deliver and promote leisure opportunities.

5.4 Denbighshire County Council is also committed to the Tourism Strategy for North Wales, in which its Action Plan includes the development of major events and outdoor attractions and activities.

5.5 The event It also supports the council's Economic and Community Ambition Strategy, in which theme 6: A well promoted Denbighshire, includes that Denbighshire is recognised as a great place to visit and plays a key role in making North Wales a top 5 UK visitor destination.

6. What will it cost and how will it affect other services?

6.1 No financial contribution has been made to the event from Denbighshire County Council.

6.2 Staff time provided by Highways, Regeneration, Destination Marketing and Communications and Cycling Centre of Excellence project to support the event planning by the organisers

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision? The completed EqIA template should be attached as an appendix to the report.

The project will not unlawfully discriminate against protected groups.
EqIA attached.

8. What consultations have been carried out with Scrutiny and others?

- 8.1 7 Oct 13 - DCC officers, Head of Service, Jamie Groves, The Leader and Lead Member for Tourism, Leisure and Youth met with organisers to discuss concerns from the 2013 event and ask for a statement of intent from the organisers for the Council.
- 8.2 23 Oct 13 – A focus Group took place, post the event, between residents and the organisers, with DCC officers facilitating to discuss issues raised and looking for a way forward to relieve some of the issues raised.
- 8.3 Consultation and engagement is already taking place with the following departments: Highways, Emergency Planning, Destination Marketing and communications and the Lead Member for Tourism, Leisure and Youth.

9. Chief Finance Officer Statement

Any costs incurred by the Council will have to be contained within existing Departmental revenue budgets.

10. What risks are there and is there anything we can do to reduce them?

A number of risk/concerns have been identified by the Leader. These are listed in Appendix 1, together with some remedial plans that are being put in place in order to mitigate the risks going forward by Human Race

11. Power to make the Decision

Section 2 of the Local Government Act 2000 (for the promotion of improvement of the economic, social or environmental well-being of a local authority area

Communications with residents/landowners living along the route:

Organisers of the event have learnt from previous year's experiences and they have a clear marketing and communications plan in place. They have already been in discussions with local members, community councils and residents post last year's event through focus groups and so on.

The organisers will be looking at the residents' letter to ensure properties just off the route will also get the notification letter. It has been suggested that a mail drop is undertaken. The timing of these letter drops will also be discussed with both Councils' communication teams.

They will continue to identify businesses affected by the route and those affected by the proposed new route.

There will be a dedicated residents tab on the organiser's website, which was introduced last year. It will be developed further showing more detail about the road closures.

Printed materials of the public notices and maps will be made available to the Council to distribute in the relevant areas.

Inadequate marshalling and traffic management:

The traffic management plan will continue to include the erection of Advance Warning signs at key road positions around the area to warn road users about the event.

Residents will be notified of alternative routes out of their homes where previously, residents have only been told where they cannot go.

The organisers will continue to recruit from local communities who have local knowledge, stewards and volunteers to support the event to help local residents with road access and so on.

Communities and local knowledge:

After feedback from residents and members, the organisers have agreed to appoint a part time local engagement officer who will be responsible for promoting the vent locally, getting the message out, point of contact for residents and businesses, liaise with the farming community, local community councils, organise drop in sessions and identify other local people that would like to be an ambassador for the event to help disseminate information to others in their area.

To increase the organisers' knowledge of the local area, they will do site visits to the area and work with the Event Director and Local Engagement Officers to increase the knowledge of the local area, how it is affected, and alternative routes residents can take and so on.

Route:

A vast amount of work has been done looking at alternative routes for the event. Four alternative routes have been discussed with officers from Denbighshire County Council, Wrexham Borough Council and the Lead Member for Tourism, Youth and Leisure and it has been agreed by this group that route 5, attached, is the most suitable and has reacted to feedback that they have received in the past.

As you will see, route 5 will relieve the pressure that was felt in and around Llandegla, Bryneglwys and Graigfechan, with improved traffic management measures ensuring residents have alternative routes out of their homes without compromising the safety of the event where possible.

Opportunity to market Denbighshire as a destination:

Promotional materials to promote and market Denbighshire as a destination appear on the events website and will be repeated this year. Last year, Llangollen Pavilion hosted the registration for the event, allowing maximum exposure to what the County has to offer and encouraging repeat visits in the future. Services and businesses at the registration event included tourism, leisure, countryside services, local outdoor businesses and craft stalls. It is hoped that the Pavilion will host the registration again in 2014.

The Council will also be using its own websites and publications to market the event and Denbighshire as a destination.

2014 Etape Cymru - Road Closure Sector + Rider Timings (NOTE: ALL TM ZONES + TIMES ARE APPROXIMATE / TBC)

NOTE: Zone Closure Times are likely to be as stated, however likely to be movement on Zone Re-Opening times (able to open them earlier than stated)

Point	Point Description	Distance from Start		Rider Arrival Time		Zone Closure	Zone Re-Opening	Sector	
		Km	Miles	First Rider	Last Rider				
				(32km/h, 20m/h)	(20km/h, 12.45m/h) decreasing to (16km/h, 10m/h) at Point L	Time TBC	Time TBC		
A	Start Line: Bangor-on-Dee Racecourse	0	0	07:00:00	08:00:00	06:00	09:35	A - B	Including closure of A525 up to Cross Lanes (from 06.00 until final zone open). Signed diversion put in place.
B	A539 j/w B5097 (after clear of A539 to the east of A483)	11.91	7.40	07:22:00	08:35:00	06:20	09:40	B - C	
C	At Plas Bennion Road (after clear of A539 to the west of A483 - completely clear)	13.52	8.40	07:25:00	08:40:00	06:25	09:50	C - D	Egress/access for Penrycae (except Church Street)
D	At Penrycae - Church St j/w Bridge St (2013 Point D)	16.25	10.10	07:30:00	08:48:00	06:30	10:20	D - E	
E	At bottom of A542 - Horse Shoe Pass (2013 Point E)	26.88	16.70	07:50:00	09:20:00	06:50	10:50	E - F	
F	A5104 j/w A542 Roundabout (2013 Point F)	37.34	23.20	08:10:00	09:52:00	07:10	11:10	F - G	Bryneglwys to Carrog road remains closed, A5104 opened full length - allows Bryneglwys access/egress via A5104
G	On road to Carrog after through Bryneglwys village (opens A5104 for whole length)	43.45	27.00	08:21:00	10:10:00	07:10	11:40	G - H	
H	B5437 j/w A5104 - after A5104 clear (near 2013 Point G)	54.07	33.60	08:41:00	10:42:00	07:40	12:25	H - I	
I	B5429 j/w A525 Nant-y-Garth Pass	68.88	42.80	09:09:00	11:26:00	08:10	12:40	I - J	
J	B5429 j/w rural road (at 2013 Point I - above Pentre Coch)	73.55	45.70	09:17:00	11:40:00	08:20	13:15	J - K	Egress/access for Llanarmon-yn-Ial - TM TBC
K	B5431 j/w B5430 (after through Llanarmon-yn-Ial)	84.97	52.80	09:39:00	12:14:00	10:40	14:35	K - L	
L	B5430 j/w A5104 (Rhydtalog)	89.16	55.40	09:47:00	13:34:00	08:50	14:45	L - M	
M	B5430 j/w A525 (Four Crosses) (2013 Point K)	91.57	56.90	09:51:00	13:43:00	08:50	15:00	M - N	
N	At 2013 Point L (start of World End)	95.75	59.50	09:59:00	13:59:00	09:00	15:40	N - O	
O	At 2013 Point M	107.34	66.70	10:21:00	14:42:00	09:20	16:15	O - D	
D	Penrycae - Church St j/w Bridge St (2013 Point D)	116.35	72.30	10:38:00	15:16:00	09:40	16:35	D - P	
P	Road from Ty Mawr Reservoir j/w B5426 (2013 Point C)	121.50	75.50	10:47:00	15:35:00	09:50	16:45	P - Q	
Q	After crossed over A483 (2013 Point B)	124.72	77.50	10:53:00	15:47:00	09:50	17:10	Q - R	Q-A opened slightly earlier & also not closed 06:00 - 09:00/10:00 as was in 2013 (when was A-B/B-A)
R	B5130 J/W A528 (Cock Bank)	131.16	81.50	11:05:00	16:11:00	10:05	17:30	R - A	
A	Finish Line: Bangor-on-Dee Racecourse	136.97	85.11	11:16:00	16:33:00				

Page 2 of 5

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2014 Etape Cymru – Route Description / Explanation

85.11 Miles (approx)

Description: Same as 2013 except - new outward / return tails, new TM on A5104, new route up to Graigfechan, new section through Llanarmon-yn-Ial (avoiding Llandegla), and additional TM Zones

OLD SECTION....

- Route turns left out of Bangor-on-Dee Racecourse **POINT A**
- Continues on the same roads as in 2013 through Bangor-on-Dee, turns left at the Church, goes over the bridge and down the slip road the wrong way

NEW SECTION....

- At end of slip road turns left onto A525
- Turns right onto B5426
- Crosses A528
 - Traffic Management traffic to be in place to allow vehicles on A528 to cross course
- Turns left towards Gyfelia (towards A359)
- Turns right onto A539 towards Ruabon
- Crosses over A483 **POINT B**
- Turns left at T-Junction
- Turns right at Roundabout (A539 j/w B5605) onto A539
 - Traffic Management to be in place
 - Roundabout to be split to allow cyclists to cut across “wrong” side of roundabout to turn right rather than go round it - allows vehicle movement to still be managed across the other side
 - Diversion for A539 from Plas Bennion Road to the roundabout of A539 j/w B5605 – i.e. traffic on A539 from west diverted to turn right at this point towards B5605, turn left onto B5605 & up to roundabout (where they can only turn right towards A483 due to the course route)
 - A539 closed from Ruabon to Overton until all cyclists cleared area
- Turns right onto Plas Bennion Road (towards Penycae) **POINT C**
- Continues through Penycae **POINT D (Church St j/w Bridge St)**

- ➔ Apart from Bangor on Dee and Church Street in Penycae the new route avoids duplicating the same roads that will be used by the returning cyclists (see the map and the below for description)
- ➔ As the outward section it will only be closed for a few hours in the morning – deliberately returning cyclists on different roads to ensure same residents are not affected all day
- ➔ Affected business along section - “The Plassey” can operate unaffected, units opens at 10.30am, restaurant does Sunday lunch from 12.00 – cyclists will be clear of area before then
- ➔ Affected business along section - “Cinders Fancy Chicks” - opens at 9am
- ➔ Ruabon Railway Station – first train leaves Ruabon at 09.45 towards Shrewsbury (10.47 towards Wrexham)
- ➔ A483 operates unaffected and access to it is maintained throughout event
- ➔ Short closure of small section of A539 (Ruabon to Overton) but early on a Sunday morning when quiet so impact of closure is low

OLD SECTION....

- Route continues on same roads used in 2013 out of Penycae and along Panorama, up Horse Shoe Pass, through Bryneglwys, Carrog etc until the 2013 Steward Position 93
Possible location for feed station at Prospect Café, Carrog Village Hall
- ➔ New addition of a “zone letter” after cyclists have passed through main part of Bryneglwys village **POINT G**

The rural road from Bryneglwys to Carrog remains closed, once confirmed all through this point the A5104 will be opened in full from the roundabout to the j/w A494 (Traffic Lights in place near A494 – see point below)

- ➔ Changes made to the route this year near **POINT H** – cyclist route is taken off of the A5104 earlier which means that the A5104 from Bryneglwys to A494 can be used by local affected residents along it (including Bryneglwys) to get out as long as don't have to go onto or cross the cyclists route to get to it. The change made this year will also allow the full length of A5104 to be opened once all cyclists are through Bryneglwys rather than when all through Point H.

NEW SECTION....

- Turns left and follows road towards B5429
- Turns right onto B5429 (north of Rhyd-y-meudwy)
- Crosses straight over A525 **POINT I**
 - Traffic Management to be in place at this point to temporarily hold traffic to allow cyclists to cross – allows A525 to stay open for its whole length
- Stays on B5429 through Pentre Celyn & into Graig-fechan

- ➔ The Three Pigeons at Graig-fechan – early Sunday lunch trade possibly affected

OLD SECTION....

- Route follows same roads as in 2013 until the 2013 Steward Position 117

NEW SECTION....

- Turns left at cross roads onto the B5431 towards Llanarmon-yn-lal
- Turns right onto B5430 **POINT K**
- Follows road crossing A5104 **POINT L**
 - Traffic Management to be in place at this point to temporarily hold traffic to allow cyclists to cross – allows A5104 to stay open at this point (temporary closure of a small section from roundabout j/w A542 to Bryneglwys, A525 kept fully open)
- Follows road crossing A525 at Four Crosses (Moors Inn) **POINT M**
 - Traffic Management to be in place at this point to temporarily hold traffic to allow cyclists to cross – allows A525 to stay fully open
 - Traffic Management to be in place to allow access to the Moors Inn (as it was in 2013)

- ➔ The Raven Inn at Llanarmon-yn-lal – Sunday lunch trade affected

Possible location for feed station

OLD SECTION....

- Route follows same roads as in 2013 through Minera & across Worlds End etc until Penycae (Church Street j/w Bridge Street) **POINT D**
- As in 2013 in then turns left onto Bridge Street and follows same route back to Bangor on Dee (Ty Mawr Reservoir, Cock Bank, Cross Lanes etc)
 - Traffic Management to be in place at following locations along this section allow roads to stay open and so to maintain vehicle movement in the area - temporarily hold traffic to allow cyclists to cross (cyclists have priority)
 - Pentre Bychan – B5605 staggered crossroads (course route crosses over B5605 - Smithy Lane onto Corkscrew Lane)
 - Cock Bank – B5130 j/w A528 (course route crosses over A528)
 - Cross Lanes – same TM as in 2013 (cyclists turn right onto A525 – vehicle movement maintained for those approaching from east on B5130 to go north onto A525 towards Marchwiell, and vice versa)

REASON FOR / ADVANTAGES OF THIS ROUTE

- ➔ A reduced number of residents are on both the outward & return route and so this reduces the amount of time that the residents are affected (those that are still affected are a few residents on the road to the Overton Road (near Racecourse), in Bangor-on-Dee village, Church Street in Penycae, and Panorama)
- ➔ From changes to the route made this year the A5104 from Bryneglyws to A494 (near Corwen) can be used by vehicles to get out as long as don't go onto route to get to it. Better / easier access & access to Bryneglyws village. After cyclists are passed Bryneglyws and the Horse Shoe Pass is open, the roundabout can be opened completely for full access which means that the full length of the A5104 is open earlier to traffic.
- ➔ A525 kept fully open (apart from managed stop/go or traffic lights to get cyclists across – cyclists have priority)
- ➔ Minimal effect on Llandegla village – can't go north out of village towards crossroads with B5431 however whole village is able to get out via A5104
- ➔ Able to keep Carrog Village Hall as a Feed station (great location, supporters of event, village gets financial benefit)

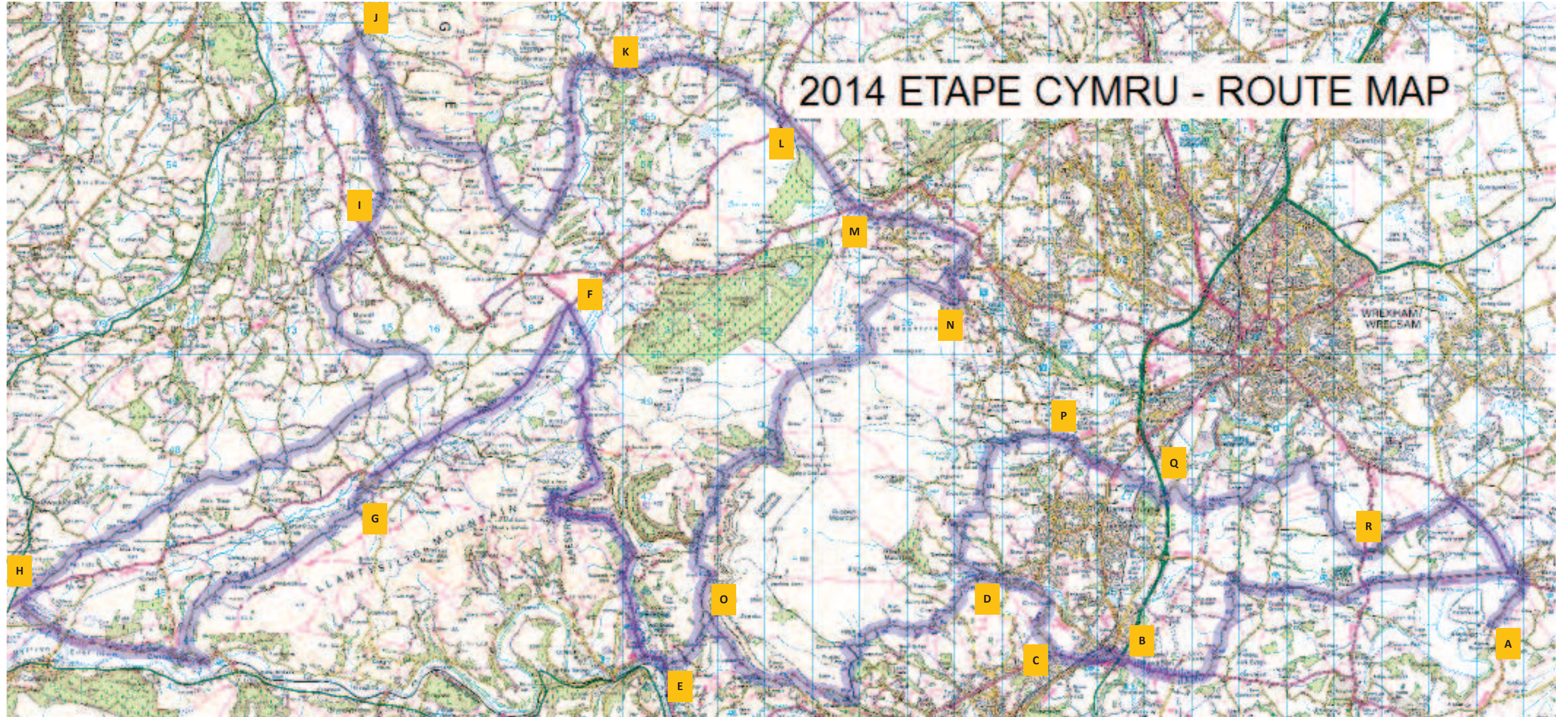
NEWLY AFFECTED AREAS

- ➔ New areas previously not on the out / back tails e.g. Gyfelia, Ruabon, more of Penycae
- ➔ 2013 Steward 93 - Pentre-celyn section
 - Egress roads available so village not fully trapped in (i.e. like Llandegla was) meaning most residents along section are still able to get out (could park car off route and walk to it if property is directly on route)
- ➔ Llanarmon-yn-Ial / Graianrhyd section
 - Not all of village fully trapped in (i.e. like Llandegla was) meaning most residents along section are still able to get out (could park car off route and walk to it if property is directly on route)
 - The Raven Inn at Llanarmon-yn-Ial – Sunday lunch affected
 - Parc Farm Caravan Park – would need to communicate with them

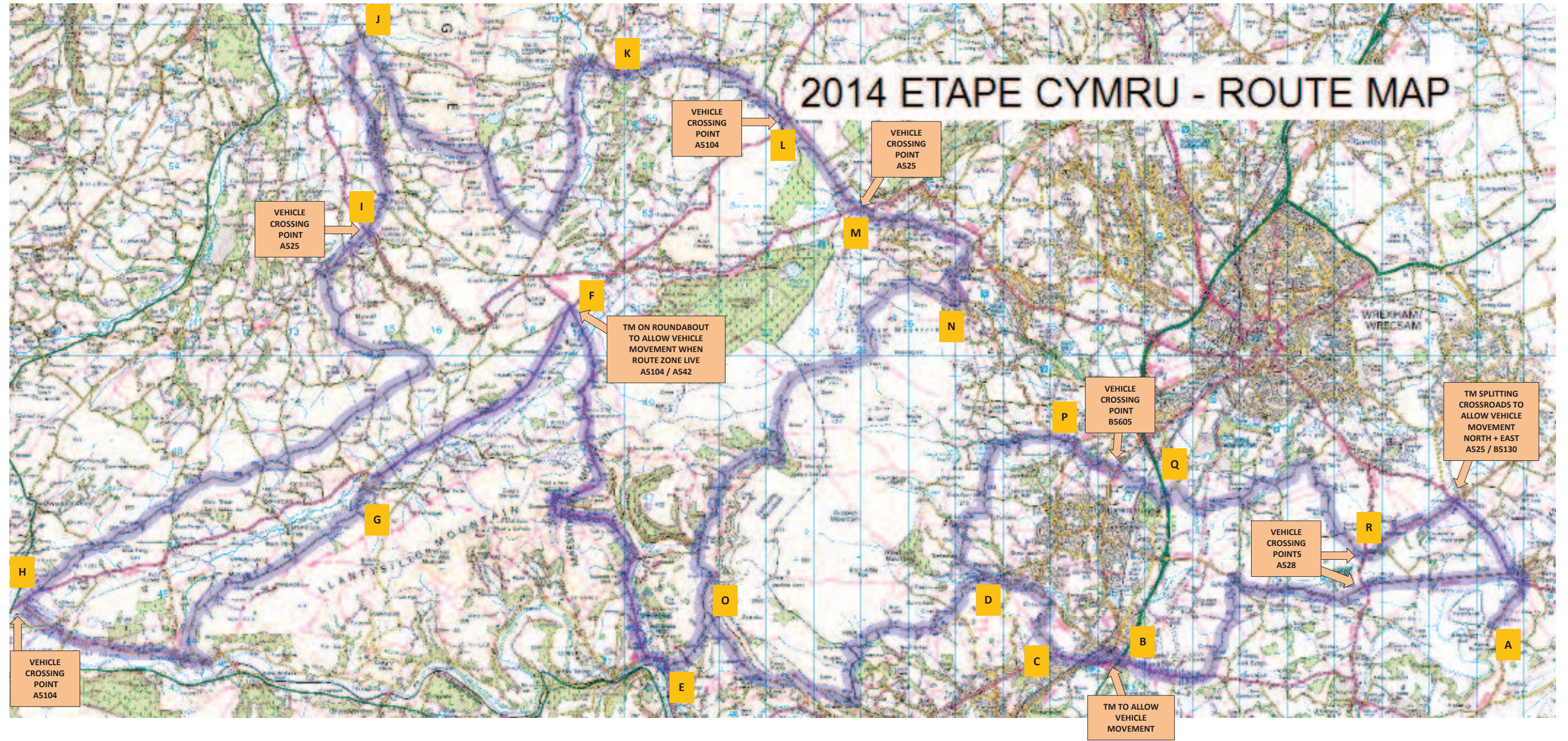
ADDITIONAL NOTE

The event has been moved a week later in 2014 to Sunday 14th September. Given the rural environment in which it operates hopefully, weather permitting, this should mean that the event is less likely to clash with harvesting activities.

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2014 Etape Cymru – Statements of Intent

The below outlines the statement of intents re the Etape Cymru event to help to improve some of the issues that the event has had to date. The below is not an exhaustive list of all actions that each party shall undertake but helps to outline what action will be taken.

Human Race (HR) Statement of Intent

Marketing & PR

- HR Marketing & PR team to work with the Council Marketing & PR team to create marketing plans specific to each stakeholder
- HR & Council to work together to promote the event / the area including through a variety of mediums

Community Engagement & Communications

- To attend a focus group in October to discuss the 2013 event to engage with those affected and discuss the positives and negatives about the event and hear suggestions for improvements
- To look at resident letter process to ensure properties just off the route are also letter dropped
 - FYI this could mean that to minimise the risk of the wrong information being delivered the letters won't be bespoke to the zone of course & show a zoomed in map with the relevant timings (which were in 2013 after feedback from 2012 stated that this was wanted). However the 2013 letter then also gave website details of the Residents Tab (see below) where residents could view the full route map & the impact of the route in the surrounding area – this could be reversed in 2014 so the full route is on the letter with the zoomed in information available on the website (as well as the full map).
- Traffic Management Plan will continue to include the erection of Advance Warning signs at key road positions around the area to warn road users about the event
- To clarify more clearly the Traffic Management that is put in place to allow movement across the route as not clear on the 2013 map distributed and some people were not aware of the movement that could be made
 - E.g. 2013 route – a rolling vehicle crossing point was in place on A525 above Llandegla village and also at the junction of the A542 with the A525 – both of these allowed vehicles to journey along the A525 / Nant-Y-Garth Pass
- To continue to identify affected businesses along & just off of the route and to inform them about the event
 - To continue to contact them direct via email / phone to advise them how they are affected and the timings involved
 - To continue to provide moto escorts for staff of affected businesses on the route to get work
 - To examine each business to try to minimise the effect of the event as far as practicably and safely possible (course route, moto escorts, Traffic Management etc)
- Examine timing of letter drop and agree with both councils when it should take place
 - Is a letter going out in early July as it did in 2013 the best time?
- HR customer service team to continue to answer and respond to any queries. Queries can be directed to cycling@humanrace.co.uk or via phone to 0208 391 3913
 - To increase their local knowledge in 2014 the lead contact for the event will do site visits to the area and work with the Event Director and Local Engagement Officer(s) to increase knowledge of the local area, how it is affected, alternative routes residents can take etc.
- To continue to have the dedicated Residents Tab on the website which was introduced in 2013.

- To develop further the information on this tab in 2014 e.g. rather than a map showing the closures to also introduce a table listing the roads closed and the times closed to aid those that cannot easily get this information from looking at a map
 - To share this table with council so that it can be displayed on council events / information pages too to ensure a wider reach of people can access the information
- To continue to provide the council with printed Public Notices + Maps to be put up / distributed in the area as required
- To recruit a part time Local Engagement Officer(s) for 2014
 - To help to promote the event locally
 - To help to get the message out into the local communities about the event and increase their understanding of it, the road closures, what can and can't happen and why (safety reasons etc) and what movements can be safely facilitated. To give them the information to help them to plan their lives, farm/business movements around the event & the timings impacted in good time so it is pre-planned into their routine for that weekend.
 - To be a point of contact for residents & businesses throughout planning and at the event (via phone).
 - To book in Moto escorts for staff or affected businesses & for vital vehicle movement which is given dispensation to occur so can be planned in to the operational requirements for the day
 - To attend a parish meeting for all directly affected parishes to tell them about the event & timings etc and to answer any questions
 - To liaise with identified local farmers groups to tell them about the event & timings etc, to answer any questions and to book in as much vital movement required on the day as possible in advance so can be planned in to the operational requirements for the day
 - To attend a select number of local group meetings where necessary / useful (e.g. farmers groups)
 - To liaise with Diocese of St Asaph to ensure all churches aware of event and planned into their calendar – also to allow for escorted vicar movement etc as per 2013
 - To contribute to a database of groups, other events in the area etc to be kept informed about the event in 2014 and going forward
 - To help to organise drop in session(s) where residents can come to learn more about the event & have their queries answered – one organised for first time in 2013, look to have 2 or 3 in 2014 to allow for more possible dates for people to attend
 - To identify if possible any local people that would like to be ambassadors for the event who can help to disseminate information to others in their area

Stewards

- To continue to recruit from local communities as have local knowledge of the area and to allow them to feel some ownership of the event & to fundraise for a local group
- Should the course route risk assessment allow it, to increase the number of positions filled by local “volunteers”
- To continue to supplement the “volunteer” stewards with professional stewards in certain locations where this level of cover is required due to professional experience deemed as a requirement in the location for safety reasons or otherwise
- To continue to provide Steward Notes for the day with information on role & what to do plus a map of course etc for use as a reference for each steward
- To examine the steward liaison / briefing processes both pre event and on the day to see where improvements can be made

Course Route

- To work with the Council to examine the course route and to propose changes where possible to ease impact on the worst affected residents or businesses (e.g. Llandegla Bike Centre). Any amends made to reduce or remove impact on some will invariably cause others that were previously affected to be affected more or for new communities and businesses to be affected by new route who were previously unaffected. Alleviation could possibly be achieved by alternate routes every other year.

Denbighshire Council Statement of Intent

- To ensure that all those across the council that could interact / speak with the public as part of their role (e.g. call centre etc) are aware of the event, the basic information about it, and how to find more information and where/who to direct people to get answers (website, our CS team etc).
 - Including in the receptions of all local council buildings
(There were some complaints in 2013 that residents phoned the council with queries and those answering the phone knew nothing about the event which immediately doesn't promote confidence in those calling about how the event will be managed & the knowledge of it in the area etc)
- To ensure that those whose role includes direct work / interaction re the Etape Cymru have a knowledge of the route, the timings involved and the Traffic Management Plan put in place to allow vehicle crossing points etc so can talk confidently about the route and how those affected can negotiate the area to get to places at different times throughout the event day
- To work with HR to support on community engagement. Including providing knowledge of &/or contact information on local groups, and opportunities for the promotion of the event
- To provide HR with information on other events that know about / find out about that may be affected
- To provide where possible addresses of all farms that own land along the route (including those where the actual farm buildings / main hub is off route) – i.e. so HR can ensure that all affected farmers can be contacted
- To work with HR to draw up a list of all communities & postcodes affected directly or indirectly by the event that HR can then contact
- To work with HR to draw up a joint marketing plan and a joint community communication plan that is evenly spaced throughout the year and not all within the last few weeks before the event (whilst this time is important for resident communications it is also the key required time to finalise the health and safety etc planning for the operational side of the event - an organised and planned campaign across the year should negate the need for last minute information / attendance requests).
- To plan a reasonable notice period (minimum of 2-3 weeks) into any proposed meetings / residents evenings etc to allow attendance to be organised
- To provide Welsh translations for HR public / community notices etc
- To do more to promote Denbighshire as a destination, link more with HR on delivery this on all promotion of the event.

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Wiggle Etape Cymru 2014 Cycling Event Cabinet meeting 25 March 2014

Equality Impact Assessment

Wiggle Etape Cymru 2014 Cycling Event

Contact: Rhian Roberts, Lead Officer , Strategic Leisure>

Updated: >

1. What type of proposal / decision is being assessed?

A project proposal

2. What is the purpose of this proposal / decision, and what change (to staff or the community) will occur as a result of its implementation?

<No change to staff or community>

3. Does this proposal / decision require an equality impact assessment? If no, please explain why.

*Please note: if the proposal will have an impact on people (staff or the community) then an equality impact assessment **must** be undertaken*

No

<The project will not unlawfully discriminate against protected groups

4. Please provide a summary of the steps taken, and the information used, to carry out this assessment, including any engagement undertaken

(Please refer to section 1 in the toolkit for guidance)

N/A

5. Will this proposal / decision have a positive impact on any of the protected characteristics (age; disability; gender-reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation)?

(Please refer to section 1 in the toolkit for a description of the protected characteristics)

N/A

6. Will this proposal / decision have a disproportionate negative impact on any of the protected characteristics (age; disability; gender-reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation)?

N/A

7. Has the proposal / decision been amended to eliminate or reduce any potential disproportionate negative impact? If no, please explain why.

No	There is no potential negative impact in the proposal
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8. Have you identified any further actions to address and / or monitor any potential negative impact(s)?

No	N/A
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Action(s)	Owner	By when?
<Please describe>	<Enter Name>	<DD.MM.YY>
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9. Declaration

Every reasonable effort has been made to eliminate or reduce any potential disproportionate impact on people sharing protected characteristics. The actual impact of the proposal / decision will be reviewed at the appropriate stage.

Review Date:	<11.03.14>
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Name of Lead Officer for Equality Impact Assessment	Date
<Rhian Roberts>	<11.03.14>

Please note you will be required to publish the outcome of the equality impact assessment if you identify a substantial likely impact.

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Report To: Cabinet

Date of Meeting: 25 March 2014

Lead Member: Lead Member - Finance and Efficiency

Report Author: Head of Finance and Assets

Title: Recommendations of the Strategic Investment Group

1. What is the report about?

Capital Bids received for inclusion in the 2014/15 Capital Plan.

2. What is the reason for making this report?

- 2.1 The Strategic Investment Group, which includes representatives from the three scrutiny committees, has met on a number of occasions to consider bids prepared by each department.

3. What are the Recommendations?

That Cabinet supports the projects shown in appendix 1 for inclusion in the 2014/15 capital plan, and recommends accordingly to full Council.

4. Report details

- 4.1 The Welsh Government's capital settlement for 2014/15 was £22k lower than for 2013/14.
- 4.2 With the lack of capital investment from the Welsh Government, the Council has no choice but to rely on its own resources to invest in key projects. This means either selling assets to generate receipts or using Prudential Borrowing.
- 4.3 The Council is aiming to dispose of a number of sites over the next three years. Asset disposals can, however, be slow with values uncertain and the timing of receipts difficult to predict. The current economic conditions also add further risk and will put downward pressure on values. For the purposes of this report no new capital receipts have been assumed and the only funds allocated are those that have already been received.

4.4 The available funding for 2014/15 is shown below:

Source	Amount £000
General Capital Grant	1,833
Unhypothecated Supported Borrowing	3,011
Prudential Borrowing - Highways	4,643
Capital Receipts	136
Unspent Contingency b/f/ Other	600
Welsh Government Education Grant	438
Earmarked Reserves	400
Total Funds Available 2014/15	11,061

4.5 The Capital Plan spends money on two types of project. Firstly there are one-off projects such as a new school or refurbishment of a leisure centre, the second type of expenditure is a 'block allocation'. These are ongoing programmes of work that stretch over several years (and may never be complete) e.g. schools maintenance. Elements of this work may be paid for from repair and maintenance budgets but a significant part is funded through the capital plan.

Recommendations of the Strategic Investment Group

4.6 In the light of continued cuts to the capital resources available to the Council, it was agreed by the Strategic Investment Group to invite bids in line with previously agreed block allocations from departments. The Strategic Investment Group has reviewed 11 bids over a number of meetings.

4.7 Each bid was presented by a head of service. Some issues that arose from this process are detailed below:

- It is proposed to allocate £1.7m in support of Private Sector Housing Renewal Assistance. The funding will be used in the main on the provision of Disabled Facilities Grants.
- An allocation of £175k is recommended for Minor Adaptations, Community Equipment and Telecare. This funding is targeted at enabling the elderly and disabled to remain in their own homes.
- Members agreed in 2011/12 to allocate up to £1.3m to the agricultural estate to enable works which would support the rationalisation of the estate and in turn generate capital receipts. £1.16m has been awarded for this work over the last three years, and therefore the Strategic Investment Group recommends allocating the remaining £140k to the Agricultural Estate.
- Both the school and non-school capital maintenance bids include provision for essential maintenance such as Asbestos Removal, Fire

Risk Assessment Work, DDA etc. It is recommended that £2.075m be allocated to Schools Capital Maintenance Works (an increase of £160k over 2013/14) and £450k to Non schools capital maintenance work. It is further recommended that the appropriate Heads of Service determine the precise allocations to the specific works required, in order of priority.

- Highways have received £100k to support prudential borrowing as part of the revenue budget for 2014/15. This will allow approximately £1.65m of capital expenditure. In addition, the Welsh Government has provided £162k of revenue funding for Denbighshire to fund prudential borrowing, and together this will generate highways capital works of approximately £4.10m.
- Funding totalling £335k in respect of A525 Crash Barrier scheme which was previously approved by Council has been released back into the capital plan because this scheme has not progressed. A revised scheme has been reviewed by the Strategic Investment Group and the group recommends combining this proposal with the Highways Block Allocation.
- Full details of the recommended funding to Highways are shown in Appendix 2
- The Strategic Investment Group recommends maintaining the allocation set aside for any contingencies at £0.5m, in line with 2013/14.

4.8 Appendix 1 shows the projects listed with recommended funding for each. Each project that is being recommended for approval is shown under a different column in the appendix:

- PB Highways – £4.6m. This includes £4.1m prudential borrowing to be supported from the revenue budget as approved by Council on 27th January 2014. It also includes £0.335m released back into the capital plan in respect of the A525 Crash Barrier. In addition there are Prudential Funds available for Street Lighting Energy Reduction – £0.200m.
- Council Funds – These are funds such as general grants, capital receipts, and unspent contingency. This funding is for one year only.

4.9 The membership of the Strategic Investment Group is as follows:

- Lead Cabinet Member – Finance & Assets
- Lead Cabinet Member – Economic Development
- Lead Cabinet Member – Modernising and Performance
- Representative from each Scrutiny Committee
- Corporate Director – Economic and Community Ambition
- Head of Finance & Assets

- Head of Housing and Community Development

5. How does the decision contribute to the Corporate Priorities?

Projects have been reviewed to ensure that they satisfy the Council's corporate objectives.

6. What will it cost and how will it affect other services?

6.1 Cost Implications

The costs of the schemes are shown in Appendix 2. The Prudential Borrowing costs will be met through the 2014/15 revenue budget.

6.2 Staffing/IT/Accommodation Implications

Each new project is required to complete a Project Proposal or Business Case form and any specific implications are discussed at that stage.

6.3 Assessment of Impact on Climate Change – Mitigation and Adaptation:

New capital projects are subject to scrutiny by the Strategic Investment Group. Each business case will show, where relevant carbon tonne emission pre and post project, thus identifying whether the project is carbon emission positive, negative or neutral. In addition, it is necessary to ensure new capital projects are future proof and able to adapt to climate change.

Increases/decreases in the usage of IT equipment will impact on electricity costs and carbon cost.

7. What are the main conclusions of the Equality Impact Assessment undertaken on the decision?

The allocations proposed for each project will be reassessed before commencement to confirm there is no significant impact. The EqIA process is being integrated into all future bids for capital projects.

8. What consultations have been carried out with Scrutiny and others?

Heads of Service presented the bids. Representatives of Cabinet and Scrutiny committees have been involved in the process.

All members have been informed of the bids, with hard copies of bids being located in the Members room and project bids available to view on Mod.Gov

9. Chief Finance Officer Statement

The Council must continue to invest appropriately in its assets. With the continuing reduction in the real value of Welsh Government funds, the Council is forced to rely on its own resources more and more.

10. What risks are there and is there anything we can do to reduce them?

10.1 Risks associated with not agreeing the recommendations

Possible risks would include schemes not progressing, loss of grant and disruptions to services. The condition of assets would continue to deteriorate if investment is not made, and this may lead to the loss of important services.

10.2 Risk associated with agreeing the recommendations

No capital project is without risk. However all schemes are reviewed by the Strategic Investment Group and are also subject to on-going monthly monitoring and reporting.

11. Power to make the Decision

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

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2014/15 Capital Bids - Proposed Highways Allocations

Appendix 2

£000

1	Highways Capital works supported through Prudential Borrowing and LGBI	4,108	
2	Highways Block Allocation including Structural repairs and Traffic and Parking Initiatives:		
	Highway Maintenance	520	Note 1
	Street Lighting	100	
	Bridges and Structures	200	
	Coastal Defence	50	
	Public Rights of Way	25	
	Dropped Kerbs	50	
	Traffic & Parking Measures:		
	Grange Road - Pedestrian Safety	50	Note 2
	20 mph pilot study	25	
	Speed Limit Review	10	
	Road Safety - Education Training	25	
	Road Safety Projects	190	
	Highways Block Allocation	1,245	

Note 1:

The Strategic Investment Group proposes that £150k in respect of the Highway Maintenance allocation (£520k) be targeted at road damage (Inc potholes) experienced this winter, and that proposals for this spend should be brought to the group for review.

Note 2:

The Strategic Investment Group noted the requirement for improvements to Grange Road Pedestrian Crossing - £50k, and recommends the service submit details of the proposed work for review by the group when available.

3	Flood Alleviation Works	180
4	Replacement of dangerous street lighting columns and units	50
5	Street Lighting Energy Reduction Schemes	200
	Total Proposed Highways Capital Programme	5,783

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Report To: Cabinet

Date of Meeting: 25th March 2014

Lead Member / Officer: Councillor Julian Thompson-Hill /Paul McGrady

Report Author: Richard Weigh, Chief Accountant

Title: Finance Report

1. What is the report about?

The report gives details of the council's revenue budget and savings as agreed for 2013/14. The report also provides a summary update of the Capital Plan as well as the Housing Revenue Account and Housing Capital Plan.

2. What is the reason for making this report?

The purpose of the report is to provide an update on the council's current financial position.

3. What are the Recommendations?

Members note the progress against the agreed budget strategy.

Members approve the following transfer to a reserve as detailed in Section 6:

- £23k to the Planning reserve in respect of fees received in the current year but that relate to expenditure in 2014/15

Appendix 5 shows details of all transfers to and from reserves agreed by Cabinet during the year.

4. Report details

The report provides a summary of the council's revenue budget for 2013/14 (**Appendix 1**). The council's net budget is £192m. At the end of February, there is a forecast under spend on service and corporate budgets of £1.412m (£991k last month) which represents a variance of 1.11%.

Appendix 2 to the report shows the progress to date against the savings highlighted in the Medium Term Financial Plan for 2013/14. A savings target of £3.061m was agreed for the year and so far 91% have been achieved totalling £2.786m.

5. How does the decision contribute to the Corporate Priorities?

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

6. What will it cost and how will it affect other services?

Narrative supporting service forecasts where necessary is detailed below:

Business Improvement and Modernisation – The under spend has increased by £15k, due to a number of small variances, and is now £87k. The service proposal is that this further under spend is used to help fund a Specialist Business Partner post for ICT in order to help drive through the modernisation of the Council's ICT infrastructure.

Legal & Democratic Services – the increased under spend relates to further reductions in canvasser costs.

Highways & Environment Services – is now forecasting an under spend of £58k. The movement in this projection from last month involves the reduction of some of the contingencies previously built in (e.g. on the Winter Maintenance budget). The projections still involve a number of assumptions which will continue to be assessed over the coming weeks. A further £58k of the reduction relates to the planned fleet procurement process relating to road sweepers. This has been delayed until next financial year due to the need to implement the Streetscene restructure. It is proposed that the £58k under spend is carried forward in order to help pay for this investment in the new service early in 2014/15.

Planning & Public Protection – the increase in under spend relates to planning fees received for Rhyl High School and the H M Stanley site. The Rhyl High School fee was £47k and it is recommended that half of this fee is transferred to a Planning reserve to match costs that will be incurred in 2014/15.

Children's Services - the current reported position is an under spend of £549k (£469K last month). The additional savings are as a result of the delay in the purchase of new ICT equipment as part of the modernisation of social care (hand-held devices, new software etc.) amounting to £61k. Whilst orders have been placed for all the goods, unfortunately the supplier is now in the process of upgrading the kit to a newer version and this will not be available until the summer of 2014. Therefore some of the current under spend must to be earmarked for these costs in early 2014/15. The service is developing invest to save proposals in respect of the fostering service and would propose that some of the current under spend be used for this purpose. More detail will be available in the next report.

Housing & Community Development – the increased under spend relates to slippage on a homelessness project. The expenditure will be incurred early in 2014/15.

Strategic HR – the under spend relates to staffing budgets in the Occupational Health service and reduced use of doctor services.

ICT and Business Transformation – The service is now showing an under spend of £154k. The majority of this relates to delays in the delivery of projects relating to the Phase 2 ICT Strategy and the service proposal would be that £93k of the under spend is carried forward in order to ensure that the Strategy is fully funded going forward. A further £57k of the under spend relates to a grant which was confirmed last month. However confirmation of this has been received too late in the financial year in order to deliver the grant conditions in an effective and efficient way. It is therefore proposed that this amount be carried forward into next financial year for the service to deliver the commitment to WG in respect of this grant.

School Improvement & Inclusion – The service is now showing an under spend of £61k. The under spend is made up of £40k relating to less demand than expected against the Early Years provision, and £21k relating to an element of the School Inspectors service which is now undertaken by the GWE regional school improvement service. The service proposal is that £45k of the under spend is carried forward in order to help fund costs relating to restructures that have facilitated a number of efficiencies in 2014/15.

Schools - at the end of February the projection for school balances is £3.268m, which is a positive movement of £398k on the balances brought forward from 2012/13 (£2.870m). The council supports two schools in financial difficulty and will continue this support through the recovery process into 2014-15. Both have acting Head teachers in post who are fully engaged in the recovery process and are working with the Local Authority accordingly. The non-delegated budget is currently projected to under spend by £65k.

Corporate budgets – include a contingency of £200k to cover the revenue costs of the floods in December (previously £250k). The remaining movement of £50k from last month relates to the cost of ICT upgrade costs in respect of CAG infrastructure which is now being absorbed by services, rather than from the corporate modernisation budget.

In respect of the floods, confirmation has recently been received of Welsh Government grant support of £701k, targeted at the restoration of coastal defence infrastructure. The confirmation included a provision to carry any grant under spend in 2013/14 forward into 2014/15. There is also likely to be £256k grant funding in respect of Tourism Infrastructure Repairs. The claim the council has submitted under the EFAS relief scheme covering initial response costs is unlikely to be approved as it falls short of the financial threshold required.

Corporate Plan cash reserves are forecast to be £14.7m by the end of the year, leaving a cash requirement of approximately £5.5m required to deliver the Plan.

Treasury Management - At the end of February, the council's borrowing totalled £136.704m at an average rate of 5.72%. Investment balances were £29.2m at an average rate of 0.80%.

On 14th March, the rating of the Royal Bank of Scotland (RBS) dropped below the counter-party level required in the council's Treasury Management Strategy. Other than the council's current account balances, all other funds have been transferred to other institutions. This is a precautionary measure reacting to the drop in the bank's rating – it does not represent a significant risk of bank default.

The **Housing Revenue Account (HRA)**. The latest revenue position assumes an increase in balances at year end of £159k, which is an improvement of £260k on the budgeted assumption. The Housing Capital Plan forecast remains at £7.5m. The Welsh Housing Quality Standard should be achieved in April 2014. Debt write-offs for the HRA are estimated to be £50k in the current year which is in line with the forecast in the budget.

A summary of the **Capital Plan** is enclosed as **Appendix 3**. The approved general capital plan is £36.1m and expenditure to the end of February was £25.2m. For some perspective on the forecast, in March 2013 total capital expenditure was £12.5m. Also included within Appendix 3 is the proposed expenditure of £6.6m on the **Corporate Plan**.

Appendix 4 provides an update on the major projects included in the Capital Plan.

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision?

A summary EqIA was submitted to Council in February 2013.

8. What consultations have been carried out with Scrutiny and others?

Service challenges were held with each head of service and each challenge included representatives from scrutiny committee and Cabinet. Corporate Plan and Budget workshops were held with members in September, November and December. The capital plan was approved by council following scrutiny by the Strategic Investment Group and recommendation by cabinet.

9. Chief Finance Officer Statement

It is important that services continue to manage budgets prudently and that any in-year surpluses are considered in the context of the medium-term financial position, particularly given the scale of budget reductions required over the coming two years.

10. What risks are there and is there anything we can do to reduce them?

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

11. Power to make the Decision

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

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Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET MONITORING REPORT 2013/14

Forecast as at 28/02/2014	Net Budget	Budget 2013/14			Projected Outturn			Variance			Net %	Variance Previous Report £'000
	2012/13	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Business Improvement & Modernisation	1,370	2,242	-465	1,777	2,266	-576	1,690	24	-111	-87	-4.90%	-73
Legal & Democratic Services	1,513	2,082	-555	1,527	2,135	-648	1,487	53	-93	-40	-2.62%	-20
Finance & Assets	7,058	14,116	-7,379	6,737	14,668	-7,946	6,722	552	-567	-15	-0.22%	-15
Highways & Environmental Services	20,893	37,553	-17,701	19,852	34,528	-14,735	19,793	-3,025	2,966	-59	-0.30%	95
Planning & Public Protection	2,621	4,247	-1,706	2,541	4,430	-1,951	2,479	183	-245	-62	-2.44%	-17
Adult & Business Services	31,865	47,878	-14,365	33,513	48,182	-14,781	33,401	304	-416	-112	-0.33%	-119
Children & Family Services	8,913	9,402	-623	8,779	9,365	-1,136	8,229	-37	-513	-550	-6.26%	-470
Housing & Community Development	2,103	3,397	-1,518	1,879	3,397	-1,840	1,557	0	-322	-322	-17.14%	-304
Communication, Marketing & Leisure	5,224	11,814	-5,870	5,944	12,108	-6,165	5,549	294	-295	-1	-0.02%	-3
Strategic HR	901	1,287	-368	919	1,510	-631	879	223	-263	-40	-4.35%	0
ICT/Business Transformation	1,935	2,663	-707	1,956	2,671	-869	1,802	8	-162	-154	-7.87%	0
Customers & Education Support	1,983	2,511	-505	2,006	2,527	-521	2,006	16	-16	0	0.00%	-134
School Improvement & Inclusion	4,444	11,847	-6,978	4,869	12,085	-7,276	4,809	238	-298	-60	-1.23%	-121
Total Services	90,823	151,039	-58,740	92,299	149,872	-59,075	90,403	-1,167	-335	-1,502	-1.63%	-1,181
Corporate	5,997	43,383	-28,870	14,513	43,473	-28,870	14,603	90	0	90	0.62%	190
Transfers to Corporate Plan Reserve	1,700	3,100	0	3,100	3,100	0	3,100	0	0	0	0.00%	0
Precepts & Levies	4,569	4,593	0	4,593	4,593	0	4,593	0	0	0	0.00%	0
Capital Financing	12,656	13,230	0	13,230	13,230	0	13,230	0	0	0	0.00%	0
Total Corporate	24,922	64,306	-28,870	35,436	64,396	-28,870	35,526	90	0	90	0.25%	190
Council Services & Corporate Budget	115,745	215,345	-87,610	127,735	214,268	-87,945	125,929	-1,077	-335	-1,412	-1.11%	-991
Schools & Non-delegated School Budgets	61,643	73,084	-9,244	63,840	73,422	-10,045	63,377	338	-801	-463	-0.73%	-377
Total Council Budget	177,388	288,429	-96,854	191,575	287,690	-97,990	189,306	-739	-1,136	-1,875	-0.98%	-1,368
Housing Revenue Account	-71	12,772	-12,670	102	12,590	-12,748	-158	-182	-78	-260		-207

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Appendix 2 Medium Term Financial Plan Update 2013/14
Update to 28/02/2014

<u>Ref</u>	<u>Action</u>	<u>Status</u>	<u>Saving</u> £'000	<u>Total</u> £'000
<u>General</u>				
A2	Reduce Contingency for balances and impact of Recession	Achieved	300	
A3	Convert Essential Car Users to Casual	Achieved	200	
A10	Modernising the Council	In progress	200	
A7	Costs of Democracy	Achieved	17	
				717
<u>Support Services</u>				
C6	ICT Printer Rationalisation Project	Achieved	25	
C7	Finance & Assets	Achieved	100	
	Energy - Reduced Consumption	Achieved	100	
	Capital Financing Budget	Achieved	100	
				325
<u>Service Challenges</u>				
<u>Communication, Marketing & Leisure</u>				
Da5	Remove leisure subsidy by increasing income	Achieved	70	
DK1	Modernise Library Service Provision	Achieved	77	
				147
<u>Environmental Services</u>				
Db2	Renegotiate recycle and disposal contracts	Achieved	225	
Db5	Regional Waste Procurement budget	Achieved	81	
Db6	Succession Planning	Achieved	15	
Db10	Service Redesign (Street Cleansing)	Achieved	138	
	Various Minor reductions in expenditure within Env Servs	Replacement	15	
Db15	Free School Meals - increase take-up	Achieved	5	
Db15a	Reduced Subsidy of School Meal Service	Achieved	50	
Db16	Countryside - AONB	Achieved	-20	
Db17	Stores	Achieved	-45	
Db18	Recycling Parks	Achieved	100	
<u>Highways & Infrastructure</u>				
EC17	Traffic & Road Safety	Achieved	50	
EC18	Highway Maintenance DLO	Achieved	150	
				764
<u>Planning and Public Protection</u>				
EC21	Review Pest Control	Achieved	10	
EC23	Review of Building Control	Achieved	20	
EC26	Review of Pollution Control	Achieved	20	
EC29	Review of Management	Achieved	40	
				90
<u>Adult Social Services</u>				
Df1	Cefndy Healthcare - reduced subsidy	Achieved	46	
<u>Older People</u>				
Df5	Externalise elements of Home Care	Achieved	15	
Df8	Impact of investment in reablement	Achieved	75	
Df9	Residential Care - Impact of Extra Care	Achieved	155	
<u>Mental Health</u>				
Df11	Management Changes	Achieved	19	
Df12	Partnership Efficiency Savings	Achieved	26	

	<u>Status</u>	<u>Saving</u> <u>£,000</u>	<u>Total</u> <u>£'000</u>
Adult Social Services (con'd)			
Physical Disability & Impairment			
Df13	ISIL Scheme	Achieved	12
Df14	Reablement Intervention	Achieved	26
Df15	Telecare	Achieved	20
Other Adult Services			
Df17	Systems Thinking and Vacancy Control	Achieved	80
			474
Children & Family Services			
Staffing			
Dj4	Social Workers - reduction in caseload	Achieved	108
Dj7	Review of Bryn Y Wal Residential Service	Achieved	109
Dj8	Reduction in Independent (external) Placement Provision	Achieved	63
Pressures			
Dj18	In-house Fostering	Achieved	-35
Dj20	Legislative changes	Achieved	-28
			217
Housing & Community Development			
Various Small savings in Housing			
Dc1	Review of Regeneration	Achieved	1
Db18	Regeneration Service Redesign	Achieved	10
			34
REGIONAL WORKING/COLLABORATION			
ENW1	Education Regional Board	Achieved	55
ENW2	Social Care Regional Board	Achieved	35
ENW2	Social Care Regional Board	Deferred	65
			155
OUTSOURCING			
G2	Bodelwyddan Castle	Achieved	28
G3	Clwyd Leisure	Achieved	50
G4	ECTARC	Achieved	5
			83
Other Cultural/Heritage activities			
H2	Ruthin Craft Centre	Achieved	20
H3	Llangollen Pavilion	Achieved	25
H4	Heritage facilities	In progress	10
			55
Total Savings 2013/14			3,061
Summary:			
Savings Achieved/Replaced or Pressures Confirmed		£'000	%
		2,786	91
Savings In Progress/Being Reviewed		210	7
Savings Not Achieved or Deferred and not replaced		65	2
Total		3,061	

General Capital Plan

Capital Expenditure

Total Estimated Payments - General
 Total Estimated Payments - Corporate Plan
 Contingency
 Total

Capital Financing

- 1 External Funding
- 2 Receipts and Reserves
- 3 Prudential Borrowing
- 5 Unallocated Funding

Total Capital Financing

	2013/14	2014/15	2015/16	2016/17	2017/18
	£000s	£000s	£000s	£000s	£000s
Total Estimated Payments - General	28,906	11,313	402	0	0
Total Estimated Payments - Corporate Plan	6,553	2,832			
Contingency	694	1,000	1,000	1,000	1,000
Total	36,153	15,145	1,402	1,000	1,000
External Funding	24,057	14,032	4,867	4,571	4,571
Receipts and Reserves	3,754	1,066			
Prudential Borrowing	8,342	3,913	250		
Unallocated Funding	0	(3,866)	(3,715)	(3,571)	(3,571)
Total Capital Financing	36,153	15,145	1,402	1,000	1,000

Corporate Plan

Approved Capital Expenditure
 included in above plan

Cefndy Healthcare Investment
 Highways Maintenance
 Bridges
 Schools Capitalised Maintenance
 Rhyl High School
 Ysgol Bro Dyfrdwy - Dee Valley West Review
 Bodnant Community School
 Ysgol Glan Clwyd
 Faith Based Secondary

Estimated Capital Expenditure

Total Estimated Payments

Approved Capital Funding
 included in above plan

External Funding
 Receipts and Reserves
 Prudential Borrowing

Estimated Capital Funding

External Funding
 Receipts and Reserves
 Prudential Borrowing

Total Estimated Funding

	£000s	£000s	£000s	£000s	£000s
Cefndy Healthcare Investment	44	456			
Highways Maintenance	2,808				
Bridges	1,300				
Schools Capitalised Maintenance	0	190			
Rhyl High School	875	600			
Ysgol Bro Dyfrdwy - Dee Valley West Review	1,242	86	0		
Bodnant Community School	224	0			
Ysgol Glan Clwyd	30	1,500			
Faith Based Secondary	30				
Estimated Capital Expenditure		11,575	32,636	34,818	23,041
Total Estimated Payments	6,553	14,407	32,636	34,818	23,041
External Funding	1,418	1,600	0		
Receipts and Reserves	1,027	1,232			
Prudential Borrowing	4,108				
Estimated Capital Funding		4,036	15,904	10,305	12,094
External Funding		4,036	15,904	10,305	12,094
Receipts and Reserves		1,854	7,546	6,808	3,692
Prudential Borrowing		5,685	9,186	17,705	7,255
Total Estimated Funding	6,553	14,407	32,636	34,818	23,041

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Appendix 4 - Major Capital Projects Update

Rhyl Harbour Development

Total Budget	£10.550m
Expenditure to date	£ 9.145m
Estimated remaining spend in 2013/14	£ 0.127m
Future Years estimated spend	£ 1.278m
Funding	WG £2.613m; WEFO £6.165m; Sustrans £0.700m: RWE £155k and DCC £0.917m
Comments	<p>Programme</p> <p>The external finishes to the building are largely complete, and the internal finishes are now taking place.</p> <p>The quayside building is programmed to complete by the first week of May 2014, but is currently some three weeks ahead of schedule.</p> <p>The external landscaping finishes around the building are due to start later this month.</p>
Forecast In Year Expenditure 13/14	£2.526m

Rhyl Going Forward

Total Budget	£12.097m
Expenditure to date	£ 9.061m
Estimated remaining spend in 13/14	£ 3.036m
Future Years estimated spend	£Nil
Funding	WG £12.097m
Comments	<p>Hotel Development</p> <p>Design and Planning</p> <p>The final design is expected to be forwarded to the Design Commission for Wales this month.</p> <p>Development Agreement and Tenant Agreement</p> <p>The Development Agreement is in its final stages. It is hoped to engage direct with the tenant to progress training requirements and ensure there is a pool of local recruits with the correct skills available by the time of opening.</p> <p>Demolition and Construction</p> <p>Demolition contractors have been instructed to progress with the demolition of 25/26 West Parade, and a party wall notice has been served on the owner. A period of 28 days must ensue as part of the legal process before demolition can take place. This is now scheduled immediately following the Easter break.</p>

	<p>West Rhyl Housing Improvement Project Overall, the project status remains very good.</p> <p>Phase 2 demolition of Aquarium Street/John Street/Hope Place and Abbey Street is now on site and progressing well. Demolition will continue through to the end of March.</p> <p>Excellent progress continues with the re-settlement programme with 112 households in the rented sector being re-located with no negative issues. There are 13 households left to re-locate this financial year. In respect of privately owned properties, 28 properties will be vested in the Council by the end of April 2014.</p> <p>Green Space The Green Space designers (Capita Ltd) are well advanced with the design and dialogue continues with DCC Streetscene continues to ensure the design achieves easy maintenance. Planning is on course for submission in March, leading to construction on site in July 2014.</p>
Forecast In Year Expenditure 13/14	£7.181m

Welsh Medium Area School – Ysgol Maes Hyfryd Site

Total Budget	£1.413m
Expenditure to date	£1.214m
Estimated remaining spend in 13/14	£0.114m
Future Years estimated spend	£0.085m
Funding	WG £1.2m; DCC £0.213m
Comments	<p>The Welsh Government has provided £1.2m funding as part of the wider 21st Century Schools Programme. This will enable the new school to move to a single site following a significant extension and refurbishment to the current Ysgol Maes Hyfryd site.</p> <p>The project has reached practical completion with some remaining minor snagging works to be completed by April 2014.</p>
Forecast In Year Expenditure 13/14	£1.242m

North Denbighshire Welsh Medium Provision

Total Budget	£4.749m
Expenditure to date	£2.395m
Estimated remaining spend in 13/14	£0.568m
Future Years estimated spend	£1.786m
Funding	WG £3.061m, DCC £1.688m
Comments	The Welsh Government has provided funding as part of

	<p>the transitional 21st century Schools Programme. This approval will allow for improvement works to be undertaken at three Welsh Medium schools.</p> <p>Work at Ysgol Dewi Sant has been completed.</p> <p>Ysgol y Lllys, Prestatyn This project will deliver an extended, remodelled and refurbished school for 420 pupils.</p> <p>The new nine classroom extension works are progressing well. The 40 photovoltaic panels have now also been installed on the new extension roof and the scheme will be registered for the feed in tariff. The project remains on target to be delivered within budget and the completion date remains August 2014.</p> <p>Ysgol Twm o'r Nant, Denbigh This project will deliver additional school hall accommodation and teaching areas.</p> <p>Recent work includes the installation of the roof to both front and rear extension. Work is on-going on the internal walls and external cladding.</p> <p>Handover is scheduled for August 2014.</p>
Forecast In Year Expenditure 13/14	£2.201m

Ysgol Dyffryn Ial

Total Budget	£0.911m
Expenditure to date	£0.790m
Estimated remaining spend in 13/14	£0.102m
Future Years estimated spend	£0.019m
Funding	DCC £0.898m; Other Contributions £0.013m
Comments	<p>The new building is now in operation and has been occupied by the school since mid October.</p> <p>Negotiations continue with the Diocese on the future of both old school sites; it is anticipated that Llandegla will be handed back to the Diocese before the end of March 14. Negotiations continue with the local community on future use of the old site in Bryneglwys.</p> <p>It is still anticipated that the project will come in at 5% under budget.</p>
Forecast In Year Expenditure 13/14	£0.638m

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Appendix 5 Transfers to/from Reserves 2013/14 Budget

<u>Reserve</u>	<u>Transferred To Reserves £'000</u>	<u>Transferred From Reserves £'000</u>	<u>Reason</u>	<u>Cabinet Report Date</u>
Education Out of County Placements	121		Resulted from further cost reduction in out of county and recoupment budgets. Provides options for future budget saving proposals	Feb-14
Channel Shift (Customers)	134		Pump prime channel shift modernisation project spend in 2014/15	Feb-14
Planning Fees	66		Costs against the fees received will be spread over 2 financial years	Feb-14
EDRMS	40		Contribution to the planned investment in a corporate modernisation project	Jan-14
Modernising Social Care	300		Timing of investments in preventative measures spans three financial years	Jan-14
Strategic Investment Reserve (ECH)	355		Additional grant funding provided late in the year. Reduces the potential funding requirement for Extra Care Housing in the Corporate Plan	Jan-14
Education Out of County Placements	251		Facilitates a £200k Budget Saving in 2014/15 by building a contingency to cover any in-year rise in placements	Dec-13
Energy Efficiency Schemes	100		Resulted from the council dropping out of the Carbon Reduction Scheme. The £100k is to reinvest in further energy efficiency projects	Nov-13
Children with Disabilities	250		To develop leisure and other activities for children with disabilities	Sep-13
Transport Reserves		-106	Dampen pressures on School Transport Budget	Aug-13
School Formula Transition Reserve		-775	Dampen impact on schools detrimentally affected by funding formula changes	May-13
Total	1,617	-881		
Net Total Referred to Reserves	736			

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Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of report	Cabinet Decision required (yes/no)	Author – Lead member and contact officer
29 April	1	Finance Report Update	To update Cabinet on the current financial position of the Council	Tbc	Cllr Julian Thompson-Hill / Paul McGrady
	2	Street Naming Policy	To consider amendments to the current Street Naming Policy and to adopt the new Policy.	Yes	Cllr Huw Jones / Hywyn Williams
	3	Dublin Declaration	To consider an invitation to sign up to the Dublin Declaration	Yes	Cllr Bobby Feeley / Gwynfor Griffiths / Sandra Jones
	4	Bailiff Reform A Part II item	To adopt recent changes to the legislation governing the use of bailiffs and the fees charged.	Yes	Cllr Julian Thompson-Hill / Paul McGrady
	5	Business Rates Write Offs	To seek Cabinet approval to write off irrecoverable Business Rates.	Yes	Cllr Julian Thompson-Hill / Paul McGrady
	6	Corporate Events Strategy	To consider the Corporate Events Strategy and associated annual calendar	Yes	Sian Owen
	7	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for	Tbc	Scrutiny Coordinator

Cabinet Forward Work Plan

Meeting		Item (description / title)	Purpose of report	Cabinet Decision required (yes/no)	Author – Lead member and contact officer
			Cabinet's attention.		
27 May	1	Finance Report Update	To update Cabinet on the current financial position of the Council	Tbc	Cllr Julian Thompson-Hill / Paul McGrady
	2	New North East Wales marketing area for tourism in Wales and Destination Management Plan	Consideration of a report on the replacement of 2 current marketing areas/ introduce the new brand / moving forward and business buy in	Tbc	Cllr Huw Jones / Jamie Groves / Vicki Shenton-Morris / Fiona Dolben
	3	Procurement Business Case for Three Counties	To consider the Business Case	Yes	Cllr Julian Thompson Hill / Paul McGrady
	4	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention.	Tbc	Scrutiny Coordinator
24 June	1	Finance Report Update	To update Cabinet on the current financial position of the Council	Tbc	Cllr Julian Thompson-Hill / Paul McGrady
	2	Corporate Plan QPR: Quarter 3 2013/14	To monitor the Council's progress in delivering the Corporate Plan 2012 -17	Tbc	Cllr Barbara Smith / Alan Smith / Keith Amos
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutiny Coordinator

Cabinet Forward Work Plan

Meeting		Item (description / title)	Purpose of report	Cabinet Decision required (yes/no)	Author – Lead member and contact officer
29 July					
2 September					
30 September					
28 October					
25 November	1	Tenancy Terms and Conditions and Service Charges	To consider updated tenancy terms and conditions and charges for additional landlord services	Tbc	Cllr Hugh Irving / Stephen Collins
16 December					

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Note for officers – Cabinet Report Deadlines

Meeting	Deadline	Meeting	Deadline	Meeting	Deadline
<i>April</i>	10 April	<i>May</i>	12 May	<i>June</i>	10 June

Cabinet Forward Work Plan

Updated 12/3/14 - SP

Cabinet Forward Work Programme.doc